

# **Vote: 573** Abim District

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## Foreword

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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 2030' and 4015' longitudes 33030' and 35000'. Abim District covers an area of 2,337 Sq.Km with a total population of 92,732 (Male: 45,368; Female: 47,365). It has one County known as Thur formally Labwor County; with 5 Sub Counties and 1 Town Council.

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

Abim District Local Government 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 Local Governments 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 2013/2014 which will provide a rapid rural transformation through investments in social and economic programmes, modernization of the rural production sector by promoting value addition 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 Workplan 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 operationalize especially on unfunded priorities.

Special thanks go to the District Executive Committee and the entire Council, the District Technical Planning Committee, and Budget Desk Members for their participation in the production of this 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 COUNTR

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**OCHERO JIMBRICKY NOMAN**  
**DISTRICT CHAIRPERSON, ABIM**

**KAZIBA MOSES NANDHALA**  
**CHIEF ADMINISTRATIVE OFFICER, ABIM**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	243,380	250,832	485,000
2a. Discretionary Government Transfers	2,283,893	1,774,377	2,359,100
2b. Conditional Government Transfers	8,184,618	7,244,443	8,869,362
2c. Other Government Transfers	1,206,908	1,128,378	4,181,740
3. Local Development Grant	405,831	288,648	675,540
4. Donor Funding	2,237,058	966,975	2,972,393
<b>Total Revenues</b>	<b>14,561,688</b>	<b>11,653,654</b>	<b>19,543,135</b>

#### Revenue Performance in 2012/13

The District had an approved budget of UShs 14 billion for the Financial Year 2012-2013. By end of June, the District cumulatively realized Ugx 11.65 billion representing 80% of approved budget of Ugx 14 billion for the Financial Year 2012-2013. Locally Raised Revenues performed at 103%, Discretionary Government Transfers 78%, Conditional Government Transfers 89%, and Other Government Transfers 93% with good Performance from NUSAF2, Local Development Grant 71%, and only 43% budget performance under Donor Development.

The District however disbursed 100 percent of total releases to respective Operational Departmental Accounts as below:

Administration 110%, Finance 117%, Statutory Bodies 104%, Production and Marketing 96%, Health 88%, Education 83%, Roads and Engineering 68%, Water, 57%, Natural Resources 78%, Community Based Services 10%, Planning 28%, and Internal Audit 106% of the total approved Departmental Budgets.

#### Planned Revenues for 2013/14

In the Financial Year 2013-2014, the District expects to run a budget of UShs 19 billion indicating a budget increment of 34 percent as compared to the previous Financial Year 2012-2013. The Administration Department expects to receive and spend 36.8 percent of the total district budget with the budget increment of 182 percent due to the increased funding under NUSAF 2, PRDP and Locally Raised Revenues. The biggest portion of the funds will be spent on salaries and hard to reach allowance. Finance Department expects 1.3 percent indicating an increment of 24 percent from the previous FY budget, Statutory Bodies 1.9 percent with increment of 6 percent. Production and Marketing 6.0 percent with the Sector budget reduced by 5 percent due to the reduction on NAADS funding, Health Department has an improved budget with an increment of 46 percent as result of increased funding budget for PHC Wages and Donor funding from SUSTAIN, WHO, Sight Savers and UNICEF and the Sector expects to receive and spend 20.8 percent with salaries taking the biggest percentage. Education Department also expects a budget increment of 46 percent and will receive 23.9 percent with salaries still composing the highest percentage, Roads and Engineering 3.5 percent and Water 4.7 percent with both Sectors having a budget reduction of 4 and 11 percent respectively as compared to the previous FY's Budget due to the reduction under PRDP allocation. However, Natural Resources expect allocation of 0.7 percent with an increment of 33 percent from funding under World Wide Funds (WWF) towards the conservation of natural resources within the district. Community Based Services will receive and spend 2.5 percent with adverse reduction of 45 percent due to unrealistic budgeting under Donor funding in previous FY. The District Planning Unit expect a massive reduction of 60 percent to its budget from previous FY mainly due to no budget allocation under unspent committed fund returned to the consolidated account from FY 2011-12 meant for the construction of Extension Staff houses and 3 LLGs Offices at Lotuke, Morulem and Nyakwae leaving the department with outstanding obligation of over 547 million to pay for the ongoing construction. However, the unit will receive 2.2 percent and Internal Audit 0.20 percent.

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## Executive Summary

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

### Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	2,230,108	1,556,138	6,302,274
2 Finance	197,110	216,820	245,252
3 Statutory Bodies	347,081	310,041	369,398
4 Production and Marketing	1,218,710	958,226	1,163,381
5 Health	2,792,955	2,371,508	4,066,340
6 Education	4,201,938	3,340,822	4,686,526
7a Roads and Engineering	670,482	255,363	680,825
7b Water	1,043,117	431,293	927,597
8 Natural Resources	98,563	67,569	131,283
9 Community Based Services	885,237	90,938	495,008
10 Planning	836,173	206,062	435,035
11 Internal Audit	40,214	42,487	40,214
<b>Grand Total</b>	<b>14,561,688</b>	<b>9,847,265</b>	<b>19,543,135</b>
<i>Wage Rec't:</i>	<i>6,290,044</i>	<i>5,486,420</i>	<i>7,193,128</i>
<i>Non Wage Rec't:</i>	<i>2,073,638</i>	<i>1,860,508</i>	<i>2,311,164</i>
<i>Domestic Dev't</i>	<i>3,960,948</i>	<i>1,785,399</i>	<i>7,066,450</i>
<i>Donor Dev't</i>	<i>2,237,058</i>	<i>714,938</i>	<i>2,972,393</i>

### Expenditure Performance in 2012/13

The District had an approved budget of UShs 14 billion for the Financial Year 2012-2013. By end of June, the District cumulatively realized Ugx 11.65 billion representing 80% of approved budget of Ugx 14 billion for the Financial Year 2012-2013. Locally Raised Revenues performed at 103%, Discretionary Government Transfers 78%, Conditional Government Transfers 89%, and Other Government Transfers 93% with good Performance from NUSAF2, Local Development Grant 71%, and only 43% budget performance under Donor Development.

The District however disbursed 100 percent of total releases to respective Operational Departmental Accounts as below:

Administration 110%, Finance 117%, Statutory Bodies 104%, Production and Marketing 96%, Health 88%, Education 83%, Roads and Engineering 68%, Water, 57%, Natural Resources 78%, Community Based Services 10%, Planning 28%, and Internal Audit 106% of the total approved Departmental Budgets.

The District was able to spend Ugx 9.8 billion representing 84% of the total receipt. Of the overall expenditure, 100 percent was spent on Wages, 91 percent on Non-Wage Recurrent, 56 percent on Domestic Development, and 74 percent on Donor Development.

The District however, had unspent balance of 26% on mainly Capital Development which was as a result of suspending the procurement processes by CAO's Office in second quarter to allow investigation into the allegations from stakeholders relating to transparency, fairness, professionalism and ethics and integrity (Procurement Principles) of the process. The procurement processes were concluded in third quarter by awarding all contracts expected to be concluded by June 15, 2013. This was therefore followed by a letter copy attached to all contractors to expedite their contracts within the contract period specified.

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## Executive Summary

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Under Departmental Expenditure of the received funds; Administration department spent 64 percent of the planned quarter budget, Finance 94%, Statutory Bodies 86%, Production and Marketing 82%, Health 96%, Education 96%, Roads and Engineering 56%, Water 73%, Natural Resources 88%, Community Based Services 100%, Planning 89%, and Internal Audit 100%.

### *Planned Expenditures for 2013/14*

In the Financial Year 2013-2014, the District expects to run a budget of US\$ 19 billion indicating a budget increment of 34 percent as compared to the previous Financial Year 2012-2013. The Administration Department expects to receive and spend 36.8 percent of the total district budget with the budget increment of 182 percent due to the increased funding under NUSAF 2, PRDP and Locally Raised Revenues. The biggest portion of the funds will be spent on salaries and hard to reach allowance. Finance Department expects 1.3 percent indicating an increment of 24 percent from the previous FY budget, Statutory Bodies 1.9 percent with increment of 6 percent. Production and Marketing 6.0 percent with the Sector budget reduced by 5 percent due to the reduction on NAADS funding, Health Department has an improved budget with an increment of 46 percent as result of increased funding budget for PHC Wages and Donor funding from SUSTAIN, WHO, Sight Savers and UNICEF and the Sector expects to receive and spend 20.8 percent with salaries taking the biggest percentage. Education Department also expects a budget increment of 46 percent and will receive 23.9 percent with salaries still composing the highest percentage, Roads and Engineering 3.5 percent and Water 4.7 percent with both Sectors having a budget reduction of 4 and 11 percent respectively as compared to the previous FY's Budget due to the reduction under PRDP allocation. However, Natural Resources expect allocation of 0.7 percent with an increment of 33 percent from funding under World Wide Funds (WWF) towards the conservation of natural resources within the district. Community Based Services will receive and spend 2.5 percent with adverse reduction of 45 percent due to unrealistic budgeting under Donor funding in previous FY. The District Planning Unit expect a massive reduction of 60 percent to its budget from previous FY mainly due to no budget allocation under unspent committed fund returned to the consolidated account from FY 2011-12 meant for the construction of Extension Staff houses and 3 LLGs Offices at Lotuke, Morulem and Nyakwae leaving the department with outstanding obligation of over 547 million to pay for the ongoing construction. However, the unit will receive 2.2 percent and Internal Audit 0.20 percent.

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

### **Challenges in Implementation**

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

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## **Executive Summary**

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Development.

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

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## A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>243,380</b>	<b>250,832</b>	<b>485,000</b>
Registration of Businesses	4,500	0	4,500
Agency Fees	14,348	28,805	14,348
Local Government Hotel Tax	2,000	0	2,000
Local Service Tax	64,300	12,077	64,300
Market/Gate Charges	10,650	9,113	10,650
Miscellaneous	102,978	92,290	142,978
Land Fees		0	35,000
Other Fees and Charges	890	0	25,890
Other licences	28,380	100,832	43,380
Property related Duties/Fees	15,334	7,715	15,334
Sale of (Produced) Government Properties/assets		0	55,620
Unspent balances – Locally Raised Revenues		0	71,000
<b>2a. Discretionary Government Transfers</b>	<b>2,283,893</b>	<b>1,774,377</b>	<b>2,359,100</b>
Hard to reach allowances	1,011,601	849,339	1,052,892
District Equalisation Grant	29,170	29,166	30,256
District Unconditional Grant - Non Wage	238,749	238,749	225,184
Transfer of Urban Unconditional Grant - Wage	120,378	62,573	125,194
Transfer of District Unconditional Grant - Wage	791,897	502,454	823,573
Urban Equalisation Grant	20,148	20,148	20,717
Urban Unconditional Grant - Non Wage	71,949	71,949	81,284
<b>2b. Conditional Government Transfers</b>	<b>8,184,618</b>	<b>7,244,443</b>	<b>8,869,362</b>
Conditional Grant for NAADS	680,615	661,114	556,134
Conditional Grant to NGO Hospitals	119,867	119,867	119,867
Conditional Grant to PAF monitoring	55,838	55,838	57,109
Conditional Grant to Tertiary Salaries	21,833	66,412	72,274
Conditional Grant to Agric. Ext Salaries	15,513	6,639	16,133
Conditional Grant to SFG	390,351	251,654	385,173
Conditional Grant to PHC- Non wage	90,040	90,039	90,040
Conditional Grant to PHC Salaries	1,587,677	1,375,604	1,853,306
Conditional Grant to Primary Education	173,175	173,175	173,079
Conditional Grant to Primary Salaries	2,166,349	2,166,349	2,594,059
Conditional Grant to Secondary Education	323,985	323,985	352,298
Conditional Grant to Secondary Salaries	341,221	341,221	386,222
Conditional Grant to PHC - development	363,827	269,442	370,105
Conditional Transfers for Wage Technical Institutes	102,535	0	0
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	53,760	53,760	56,160
Conditional Grant to Community Devt Assistants Non Wage	1,607	1,607	1,603
Conditional Grant to District Hospitals	138,577	138,576	137,577
Conditional transfers to DSC Operational Costs	25,319	25,318	19,442
Conditional transfers to Production and Marketing	71,154	71,154	115,586
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	107,640	107,640
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	57,351	55,936	51,206



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## A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Special Grant for PWDs	12,049	12,049	12,049
Sanitation and Hygiene	21,000	21,000	22,000
Roads Rehabilitation Grant	250,000	161,171	220,344
Conditional Grant to Functional Adult Lit	6,327	6,327	6,327
Conditional Transfers for Non Wage Technical Institutes	99,360	99,360	121,884
Conditional transfer for Rural Water	831,897	536,854	739,807
Conditional Grant to Women Youth and Disability Grant	5,771	5,771	5,771
Conditional transfers to School Inspection Grant	6,461	6,461	11,029
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	40,120	40,120	53,303
NAADS (Districts) - Wage		0	138,435
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
<b>2c. Other Government Transfers</b>	<b>1,206,908</b>	<b>1,128,378</b>	<b>4,181,740</b>
MISCELANEOUS -EDUCATION		1,685	
MoLGSD		4,668	
NUSAF II	171,549	783,200	3,855,076
Uganda Roads Funds - District	229,088	176,537	229,088
Uganda Roads Funds - Urban	97,576	70,132	97,576
UNEB-PLE CONTRIBUTION		2,461	
Unspent Balance of Conditional Grant to District Natural Res. - Wetlands (Non Wage)	1,136	0	
Unspent Balance of Conditional Grant to PHC - development	117,522	0	
Unspent Balance of Conditional Grant to SFG	1,159	0	
Unspent Balance of Conditional transfer for Rural Water	24,431	0	
Unspent Balance of Conditional transfers to Production and Marketing	7,350	0	
Unspent Balance of LGMSD (Former LGDP)	542,097	0	
Unspent balances – UnConditional Grants	15,000	15,000	
MoLG		74,694	
<b>3. Local Development Grant</b>	<b>405,831</b>	<b>288,648</b>	<b>675,540</b>
LGMSD (Former LGDP)	405,831	288,648	675,540
<b>4. Donor Funding</b>	<b>2,237,058</b>	<b>966,975</b>	<b>2,972,393</b>
MoH/DSC		19,322	
CITIBANK		2,437	
CONCERN WORLDWIDE		281	
WORLD WIDE FUND (WWF)		0	40,000
WHO		0	300,000
UNICEF	1,843,862	292,174	1,843,862
UNFPA/POPSEC	11,071	11,069	90,392
SUSTAIN		0	200,000
LED	382,125	350,047	275,139
MoH/WHO		195,982	
FAO		22,019	
MOH		0	133,000
WWF		8,486	
KALIP		2,349	
ITALIAN COOPERATION		6,715	

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## A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
GLOBAL FUND		37,913	50,000
GAVI Fund		18,181	
SIGHT SAVERS		0	40,000
<b>Total Revenues</b>	<b>14,561,688</b>	<b>11,653,654</b>	<b>19,543,135</b>

### Revenue Performance up to the end of June 2012/13

#### (i) Locally Raised Revenues

By the end of June, the District cumulatively realized Locally Raised Revenues of UShs 250.8 million against approved budget of UShs 243 million representing 103%. This high revenue collection was due to over performance from Agency Fees and Other Licences mainly from LLGs and some little components from the District level. However, the District forecasts to expand its revenue sources to include among others; Land Fees, Sales of (Produced) Government Properties/Assets and Market Gates after privatisation of collection of Market Dues from the 2 markets of Baratanga and Maklatin in the FY 2013-2014.

#### (ii) Central Government Transfers

By the end of June, the District had cumulatively received Ugx. 10.4 billion representing 89.6 percent of total planned revenues of Ugx 12.08 billion. Discretionary Government transfers constituted 78%, Conditional Government Transfers 89%, Other Government Transfers 93% and Local Development Grant 71%. There was generally a budget cut of almost 20 percent of the planned total revenue expected from central government transfers in the FY 2012-2013. The underperformance under Local Development Grant was as a result of no committed funds released to the District for projects which were under completion from FY 2011-2012 rendering the District to continue having outstanding contractual obligation of over Ugx. 542 million for support to Northern Uganda Reconstruction Programme.

#### (iii) Donor Funding

By the end of June, the District did perform quite below expected revenues with cumulative collection of Ugx 966.9 million representing only 43% of the total approved budget of Ugx 2.2 billion. The low budget performance was realized to be from under performance from UNICEF. UNICEF performed quite below expected and no clear reasons given for the underperformance. There were also no new releases under LED, FAO, and CONCERN WORLDWIDE.

### Planned Revenues for 2013/14

#### (i) Locally Raised Revenues

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

#### (ii) Central Government Transfers

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

#### (iii) Donor Funding

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

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,280,353	1,373,142	1,433,246
Unspent balances – UnConditional Grants	15,000	15,000	
Transfer of Urban Unconditional Grant - Wage		62,573	
Transfer of District Unconditional Grant - Wage	103,757	123,179	135,433
Locally Raised Revenues	50,966	122,967	136,469
Hard to reach allowances	1,011,601	849,339	1,052,892
District Unconditional Grant - Non Wage	73,907	103,015	73,733
Conditional Grant to PAF monitoring	25,121	25,121	34,719
Urban Unconditional Grant - Non Wage		71,949	
<i>Development Revenues</i>	338,705	1,069,282	4,243,259
Urban Equalisation Grant		20,148	
District Equalisation Grant	29,170	29,166	30,256
Other Transfers from Central Government	88,951	857,895	3,772,479
Locally Raised Revenues		2,747	
LGMSD (Former LGDP)	220,583	156,890	440,524
Donor Funding		2,437	
<b>Total Revenues</b>	<b>1,619,058</b>	<b>2,442,425</b>	<b>5,676,505</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,280,352	1,067,972	1,433,246
Wage	1,115,359	909,848	1,188,325
Non Wage	164,993	158,124	244,921
<i>Development Expenditure</i>	338,705	168,447	4,243,259
Domestic Development	338,705	168,447.03	4,243,259
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,619,057</b>	<b>1,236,419</b>	<b>5,676,505</b>

#### Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

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

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## Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Cost of Workplan (UShs '000):</b>	<b>2,230,108</b>	<b>1,016,577</b>	<b>6,302,274</b>

### Planned Outputs for 2013/14

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

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

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

No off budget under administration department

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

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

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

#### 2. Illiteracy of the community

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

#### 3. Inadequate office accomodation

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

## Workplan 2: Finance

# Vote: 573 Abim District

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	197,110	230,041	245,252
Transfer of District Unconditional Grant - Wage	132,437	130,585	132,437
Locally Raised Revenues	26,396	60,225	74,538
District Unconditional Grant - Non Wage	38,277	39,232	38,277
<b>Total Revenues</b>	<b>197,110</b>	<b>230,041</b>	<b>245,252</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	197,110	216,820	245,252
Wage	132,437	130,585	132,437
Non Wage	64,673	86,235	112,815
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>197,110</b>	<b>216,820</b>	<b>245,252</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The Department of Finance expects to receive 245 million representing 1.3% of the District approved Budget for FY 2013/14 and the sector plans to spend these funds on the following activities i.e. preparation and submission of annual performance report, collection of local revenue, preparation of draft budget and annual work plan, preparation and submission of annual financial statements to office of Auditor General, carry out revenue mobilization and carry out PAF monitoring and accountability on all projects implemented. There is a drop in the Sector Budget as a result of low revenue expected to be mobilized in the Financial Year as compared to last Financial Year.

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

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

# Vote: 573 Abim District

## Workplan 2: Finance

### Planned Outputs for 2013/14

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

### (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 delapidated 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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	347,081	340,487	369,398
Conditional transfers to Councillors allowances and E)	53,760	53,760	56,160
Conditional transfers to DSC Operational Costs	25,319	25,318	19,442
Conditional transfers to Salary and Gratuity for LG ele	107,640	107,640	107,640
District Unconditional Grant - Non Wage	37,287	39,090	37,467
Locally Raised Revenues	25,713	37,992	38,145
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Transfer of District Unconditional Grant - Wage	33,842	36,566	33,842
Conditioned transfers to Contracts Committee/DSC/PA	40,120	40,120	53,303
<i>Development Revenues</i>		19,322	
Donor Funding		19,322	

# Vote: 573 Abim District

## Workplan 3: Statutory Bodies

<b>Total Revenues</b>	<b>347,081</b>	<b>359,809</b>	<b>369,398</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>347,081</i>	<i>290,719</i>	<i>369,398</i>
Wage	164,882	156,266	164,882
Non Wage	182,199	134,452	204,516
<i>Development Expenditure</i>	<i>0</i>	<i>19,322</i>	<i>0</i>
Domestic Development		0	0
Donor Development		19,322	0
<b>Total Expenditure</b>	<b>347,081</b>	<b>310,041</b>	<b>369,398</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	50	0	50
No. of Land board meetings	4	2	4
No. of Auditor Generals queries reviewed per LG	1	0	1
No. of LG PAC reports discussed by Council	4	0	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	16	0	16
<b>Function Cost (US\$ '000)</b>	<b>347,081</b>	<b>209,469</b>	<b>369,398</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>347,081</b>	<b>209,469</b>	<b>369,398</b>

### Planned Outputs for 2013/14

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

### (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

# Vote: 573 Abim District

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	94,068	78,619	332,108
Conditional transfers to Production and Marketing	16,602	16,601	115,586
District Unconditional Grant - Non Wage	888	708	888
NAADS (Districts) - Wage		0	138,435
Transfer of District Unconditional Grant - Wage	60,453	54,670	60,453
Locally Raised Revenues	612	0	612
Conditional Grant to Agric. Ext Salaries	15,513	6,639	16,133
<i>Development Revenues</i>	1,124,642	1,096,082	831,273
Conditional Grant for NAADS	680,615	661,114	556,134
Unspent balances – Conditional Grants	7,350	0	
Locally Raised Revenues		6,000	
Donor Funding	382,125	374,416	275,139
Conditional transfers to Production and Marketing	54,552	54,552	
<b>Total Revenues</b>	<b>1,218,710</b>	<b>1,174,701</b>	<b>1,163,381</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	94,068	78,619	233,123
Wage	75,966	57,440	215,021
Non Wage	18,102	21,179	18,101
<i>Development Expenditure</i>	1,124,642	879,607	930,258
Domestic Development	742,517	671,171.306	655,119
Donor Development	382,125	208,436	275,139
<b>Total Expenditure</b>	<b>1,218,710</b>	<b>958,226</b>	<b>1,163,381</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

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



# Vote: 573 Abim District

## Workplan 4: Production and Marketing

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	10	6	25
No. of functional Sub County Farmer Forums	6	6	7
No. of farmers accessing advisory services	1902	1902	1377
No. of farmer advisory demonstration workshops	50	50	144
No. of farmers receiving Agriculture inputs	1902	1902	1377
<b>Function Cost (UShs '000)</b>	<b>676,783</b>	<b>334,729</b>	<b>690,737</b>
<b>Function: 0182 District Production Services</b>			
No. of pests, vector and disease control interventions carried out (PRDP)	0	0	1
No. of livestock vaccinated	6000	1500	20000
No. of livestock by type undertaken in the slaughter slabs	2555	1638	2000
No. of rural markets constructed (PRDP)	1	0	2
<b>Function Cost (UShs '000)</b>	<b>159,802</b>	<b>56,205</b>	<b>197,505</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	1	0	1
A report on the nature of value addition support existing and needed		No	
<b>Function Cost (UShs '000)</b>	<b>382,125</b>	<b>103,594</b>	<b>275,139</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,218,710</b>	<b>494,528</b>	<b>1,163,381</b>

#### Planned Outputs for 2013/14

Supervision of PMA NSCG activities in all 6 Sub Counties, Monitoring and evaluation of PMA NSCG Investment projects in all 6 Sub Counties, Preparation of 4 quarterly work plans and reports, Holding staff technical planning meetings at District Headquarters, Establishing and maintaining Agricultural Statistics data bank at District Headquarters, Conducting of crop weeds, pests and disease, and invasive species surveillance visits at 6 LLGs; Conducting of visits for inspection, certification and quality assurance of agricultural input stock lists in all LLGs, Conducting of 8 backstopping visits to 6 Sub Counties, Training of 300 farmers on pasture establishment in all 6LLGs, Conducting of 12 supervisory visits on livestock disease control activities in all 6 LLGs, Backstopping and monitoring of 4 SACCOs, Registration of 4 SACCOs and training & monitoring of 20 SACCO Executives, Holding 5 sensitization meetings on biodiversity and importance of wild life conservation, Training 7800 farmers on control of crop destructive vermin, and Conducting 8 Entomological monitoring surveys in 3 Sub Counties, Establishment of FM Radio Station rolled over, Opening of Sunflower and Simsim Gardens for Commercial Production, Construction of a slaughter house in Abim Town Council, Opening of CAR at Morulem Sub County and Costruction of 2 Market Sheds at Mak-Latin Market

Under NAADS we hope to build capacities of 3 Higher Level Farmer Organizations in Agribusiness and Market Linkage, support and build capacities of 1,890 Food Security Farmers, support 12 commercial farmers, support 1,890 Market Oriented Farmers and carry out farmer institution development in approximately 1,750 farmer groups. 603,000 livestock vaccinated against Foot & Mouth Disease, Newcastle and Rabies diseases, Crop & Livestock Statistical Data collected, Livestock Diseases Surveillance conducted, 12 Animal movements Check Points issued.

# Vote: 573 Abim District

## Workplan 4: Production and Marketing

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

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

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

#### 1. prolonged drought

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

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

## Workplan 5: Health

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,939,160	1,726,050	2,200,789
Conditional Grant to PHC- Non wage	90,040	90,039	90,040
Conditional Grant to PHC Salaries	1,587,677	1,375,604	1,853,306
District Unconditional Grant - Non Wage	1,776	1,963	
Locally Raised Revenues	1,224	0	
Conditional Grant to NGO Hospitals	119,867	119,867	119,867
Conditional Grant to District Hospitals	138,577	138,576	137,577
<i>Development Revenues</i>	853,795	740,282	1,865,551
Donor Funding	372,446	470,840	1,495,446
Unspent balances – Conditional Grants	117,522	0	
Conditional Grant to PHC - development	363,827	269,442	370,105
<b>Total Revenues</b>	<b>2,792,955</b>	<b>2,466,332</b>	<b>4,066,340</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,939,160	1,721,672	2,200,789
Wage	1,587,677	1,375,604	1,853,306
Non Wage	351,484	346,068	347,484
<i>Development Expenditure</i>	853,795	649,836	1,865,551
Domestic Development	481,349	254,131.921	370,105
Donor Development	372,446	395,704	1,495,446
<b>Total Expenditure</b>	<b>2,792,955</b>	<b>2,371,508</b>	<b>4,066,340</b>

# Vote: 573 Abim District

## Workplan 5: Health

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

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

*Function: 0881 Primary Healthcare*

# Vote: 573 Abim District

## Workplan 5: Health

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of VHT trained and equipped (PRDP)	0	0	552
Value of essential medicines and health supplies delivered to health facilities by NMS	367032248	0	367032248
Number of health facilities reporting no stock out of the 6 tracer drugs.	19	15	19
%age of approved posts filled with trained health workers	99	54	90
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	5000	6097	4500
No. and proportion of deliveries in the District/General hospitals	720	962	650
Number of total outpatients that visited the District/ General Hospital(s).	32000	47777	33000
Number of inpatients that visited the NGO hospital facility	3000	6300	4000
No. and proportion of deliveries conducted in NGO hospitals facilities.	520	892	450
Number of outpatients that visited the NGO hospital facility	11000	14466	4000
Number of outpatients that visited the NGO Basic health facilities	6000	5300	12000
Number of inpatients that visited the NGO Basic health facilities	500	547	4500
No. and proportion of deliveries conducted in the NGO Basic health facilities	160	87	600
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200	80	200
Number of trained health workers in health centers	380	556	392
No.of trained health related training sessions held.	30	40	35
Number of outpatients that visited the Govt. health facilities.	160000	271537	170000
Number of inpatients that visited the Govt. health facilities.	1000	7363	5050
No. and proportion of deliveries conducted in the Govt. health facilities	1300	1879	1400
%age of approved posts filled with qualified health workers	57	52	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No of staff houses constructed	3	0	1
No of staff houses rehabilitated (PRDP)	2	0	0
No of maternity wards constructed (PRDP)	0	0	2
<b>Function Cost (UShs '000)</b>	<b>2,792,955</b>	<b>1,524,425</b>	<b>4,066,340</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,792,955</b>	<b>1,524,425</b>	<b>4,066,340</b>

### Planned Outputs for 2013/14

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

# Vote: 573 Abim District

## Workplan 5: Health

projects in the health department.

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

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

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

#### CAFH

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

#### CESVI

Improving Child and Maternal survival in Karamoja  
PMTCT Programme

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

#### 1. Lack of suitable staff accommodation

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

#### 2. Poor staffing positions

Out of 66% filled, 54% filled by technical staff. The most critical health workers 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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	3,287,176	3,205,213	3,778,102
District Unconditional Grant - Non Wage	2,131	2,694	2,131
Conditional Transfers for Non Wage Technical Institut	99,360	99,360	121,884
Conditional Transfers for Wage Technical Institutes	102,535	0	0
Conditional Grant to Secondary Education	323,985	323,985	352,298
Locally Raised Revenues	1,469	2,000	16,469

# Vote: 573 Abim District

## Workplan 6: Education

Other Transfers from Central Government		4,147	
Transfer of District Unconditional Grant - Wage	48,657	19,409	48,657
Conditional transfers to School Inspection Grant	6,461	6,461	11,029
Conditional Grant to Tertiary Salaries	21,833	66,412	72,274
Conditional Grant to Secondary Salaries	341,221	341,221	386,222
Conditional Grant to Primary Education	173,175	173,175	173,079
Conditional Grant to Primary Salaries	2,166,349	2,166,349	2,594,059
<b>Development Revenues</b>	<b>914,761</b>	<b>286,144</b>	<b>908,424</b>
Donor Funding	523,251	34,491	523,251
Unspent balances – Conditional Grants	1,159	0	
Conditional Grant to SFG	390,351	251,654	385,173
<b>Total Revenues</b>	<b>4,201,938</b>	<b>3,491,357</b>	<b>4,686,526</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>3,287,176</b>	<b>3,205,212</b>	<b>3,778,102</b>
Wage	2,680,595	2,593,391	3,101,212
Non Wage	606,581	611,821	676,890
<b>Development Expenditure</b>	<b>914,761</b>	<b>135,610</b>	<b>908,424</b>
Domestic Development	391,510	101,119,843	385,173
Donor Development	523,251	34,490	523,251
<b>Total Expenditure</b>	<b>4,201,938</b>	<b>3,340,822</b>	<b>4,686,526</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

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

Function: 0781 Pre-Primary and Primary Education

# Vote: 573 Abim District

## Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teachers paid salaries	537	529	537
No. of qualified primary teachers	537	529	537
No. of textbooks distributed		0	750
No. of pupils enrolled in UPE	27816	24310	28500
No. of student drop-outs	0	3506	0
No. of Students passing in grade one	88	64	100
No. of pupils sitting PLE	1400	1177	1500
No. of classrooms constructed in UPE	16	0	5
No. of classrooms constructed in UPE (PRDP)	4	0	3
No. of latrine stances constructed		0	15
No. of latrine stances constructed (PRDP)		0	5
No. of teacher houses constructed	1	0	1
No. of teacher houses constructed (PRDP)	1	0	6
No. of primary schools receiving furniture	3	0	0
<b>Function Cost (US\$ '000)</b>	<b>2,731,034</b>	<b>1,921,208</b>	<b>3,152,411</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	57	57	200
No. of students passing O level	400	4	250
No. of students sitting O level	400	398	640
No. of students enrolled in USE	3112	3112	3112
<b>Function Cost (US\$ '000)</b>	<b>665,206</b>	<b>586,046</b>	<b>738,488</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	5	5	5
No. of students in tertiary education	50	67	50
<b>Function Cost (US\$ '000)</b>	<b>223,728</b>	<b>121,192</b>	<b>194,158</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	46	46	46
No. of secondary schools inspected in quarter	4	4	5
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	18	12	4
<b>Function Cost (US\$ '000)</b>	<b>581,969</b>	<b>43,596</b>	<b>601,469</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,201,938</b>	<b>2,672,042</b>	<b>4,686,526</b>

### Planned Outputs for 2013/14

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

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

# Vote: 573 Abim District

## Workplan 6: Education

### WAR CHILD HOLLAND

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

### ADRA

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

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

#### 1. Low retention in schools

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

#### 2. Transport

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

#### 3. Inadequate Teachers houses

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

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	264,623	267,731	479,967
Transfer of District Unconditional Grant - Wage	57,818	21,061	57,818
Roads Rehabilitation Grant	0	0	220,344
Other Transfers from Central Government	201,805	246,670	201,805
Locally Raised Revenues	2,041	0	0
District Unconditional Grant - Non Wage	2,959	0	0
<i>Development Revenues</i>	281,000	185,990	76,000
Unspent balances – Locally Raised Revenues		0	40,000
Roads Rehabilitation Grant	250,000	161,171	
Locally Raised Revenues	12,652	0	22,551
District Unconditional Grant - Non Wage	18,348	24,818	13,449



# Vote: 573 Abim District

## Workplan 7a: Roads and Engineering

<b>Total Revenues</b>	<b>545,623</b>	<b>453,721</b>	<b>555,967</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>264,624</i>	<i>52,081</i>	<i>259,623</i>
Wage	57,818	21,061	57,818
Non Wage	206,806	31,019	201,805
<i>Development Expenditure</i>	<i>281,000</i>	<i>82,830</i>	<i>296,344</i>
Domestic Development	281,000	82829.825	296,344
Donor Development		0	0
<b>Total Expenditure</b>	<b>545,624</b>	<b>134,911</b>	<b>555,967</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

<i>Function, Indicator</i>	2012/13		2013/14
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	15	0	15
Length in Km of Urban unpaved roads routinely maintained	9	0	9
Length in Km of Urban unpaved roads periodically maintained	6	0	6
Length in Km of District roads routinely maintained	116	0	242
Length in Km of District roads periodically maintained	10	0	9
Length in Km. of rural roads constructed (PRDP)	16	0	31
<b>Function Cost (US\$ '000)</b>	<b>639,482</b>	<b>77,767</b>	<b>604,825</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>31,000</b>	<b>14,478</b>	<b>76,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>670,482</b>	<b>92,245</b>	<b>680,825</b>

### Planned Outputs for 2013/14

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

### (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

# Vote: 573 Abim District

## Workplan 7a: Roads and Engineering

### (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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	33,970	37,481	34,970
Transfer of District Unconditional Grant - Wage	12,970	16,482	12,970
Sanitation and Hygiene	21,000	21,000	22,000
<i>Development Revenues</i>	1,009,147	556,908	892,627
Conditional transfer for Rural Water	831,897	536,854	739,807
Unspent balances – Conditional Grants	24,431	0	
Donor Funding	152,820	20,054	152,820
<b>Total Revenues</b>	<b>1,043,117</b>	<b>594,389</b>	<b>927,597</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	33,970	37,482	34,970
Wage	12,970	16,482	12,970
Non Wage	21,000	21,000	22,000
<i>Development Expenditure</i>	1,009,147	393,811	892,627
Domestic Development	856,328	373,757.088	739,807
Donor Development	152,820	20,054	152,820
<b>Total Expenditure</b>	<b>1,043,117</b>	<b>431,293</b>	<b>927,597</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

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

# Vote: 573 Abim District

## Workplan 7b: Water

	Output	End Use	Output
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of water facility user committees trained (PRDP)	136	168	5
No. of supervision visits during and after construction	33	0	40
No. of water points tested for quality	60	30	0
No. of District Water Supply and Sanitation Coordination Meetings	4	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	30	0
No. of water points rehabilitated	12	0	26
% of rural water point sources functional (Gravity Flow Scheme)	95	0	95
% of rural water point sources functional (Shallow Wells )	71	71	71
No. of water pump mechanics, scheme attendants and caretakers trained	32	0	0
No. of water and Sanitation promotional events undertaken	5	5	0
No. of water user committees formed.	136	0	7
No. Of Water User Committee members trained	91	0	7
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	32	0	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5	4	7
No. of public latrines in RGCs and public places	1	0	0
No. of public latrines in RGCs and public places (PRDP)	1	0	0
No. of springs protected (PRDP)	1	0	0
No. of deep boreholes drilled (hand pump, motorised)	17	0	10
No. of deep boreholes rehabilitated	12	0	26
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	7	0	4
No. of deep boreholes rehabilitated (PRDP)	0	0	5
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0	1
<b>Function Cost (US\$ '000)</b>	<b>1,043,117</b>	<b>107,889</b>	<b>927,597</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,043,117</b>	<b>107,889</b>	<b>927,597</b>

### Planned Outputs for 2013/14

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

### (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

# Vote: 573 Abim District

## Workplan 7b: Water

etc),

- Community software: CLTS in 30 villages, hand washing campaign, water user committee training, water quality testing in association with the DHI and Sub- County Health Assistance.
- School soft ware: Hygiene promotion (CHAST) in selected schools

### INTERNATIONAL AID SERVICES (IAS)

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

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

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

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

##### 2. Lack of trained contractors

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

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

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

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	97,427	68,041	91,283
Transfer of District Unconditional Grant - Wage	40,076	12,105	40,076
Conditional Grant to District Natural Res. - Wetlands	57,351	55,936	51,206
<i>Development Revenues</i>	1,136	8,484	40,000
Unspent balances – Conditional Grants	1,136	0	
Donor Funding		8,484	40,000
<b>Total Revenues</b>	<b>98,563</b>	<b>76,525</b>	<b>131,283</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	73,427	67,569	91,283
Wage	40,076	12,105	40,076
Non Wage	33,351	55,464	51,206
<i>Development Expenditure</i>	25,136	0	40,000
Domestic Development	25,136	0	0
Donor Development		0	40,000
<b>Total Expenditure</b>	<b>98,563</b>	<b>67,569</b>	<b>131,283</b>

Department Revenue and Expenditure Allocations Plans for 2013/14

# Vote: 573 Abim District

## Workplan 8: Natural Resources

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

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	5	0	5
Number of people (Men and Women) participating in tree planting days	25	0	40
No. of monitoring and compliance surveys/inspections undertaken	4	0	4
No. of Water Shed Management Committees formulated	12	0	12
No. of Wetland Action Plans and regulations developed	1	0	7
Area (Ha) of Wetlands demarcated and restored	3	0	0
No. of community women and men trained in ENR monitoring	15	0	80
No. of community women and men trained in ENR monitoring (PRDP)	60	94	60
No. of monitoring and compliance surveys undertaken	4	1	4
No. of environmental monitoring visits conducted (PRDP)	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>98,563</b>	<b>37,537</b>	<b>131,283</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>98,563</b>	<b>37,537</b>	<b>131,283</b>

### Planned Outputs for 2013/14

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

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

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

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

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

#### 1. Inadequate staffing level

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

# Vote: 573 Abim District

## Workplan 8: 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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	89,891	65,116	99,662
Other Transfers from Central Government		4,667	
Conditional Grant to Women Youth and Disability Gr	5,771	5,771	5,771
Conditional transfers to Special Grant for PWDs	12,049	12,049	12,049
District Unconditional Grant - Non Wage	1,776	1,926	1,550
Conditional Grant to Functional Adult Lit	6,327	6,327	6,327
Locally Raised Revenues	1,224	0	11,224
Conditional Grant to Community Devt Assistants Non	1,607	1,607	1,603
Transfer of District Unconditional Grant - Wage	61,137	32,769	61,137
<i>Development Revenues</i>	795,346	25,863	395,346
Donor Funding	795,346	25,863	395,346
<b>Total Revenues</b>	<b>885,237</b>	<b>90,979</b>	<b>495,008</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	89,891	65,075	99,662
Wage	61,137	32,769	61,137
Non Wage	28,754	32,306	38,525
<i>Development Expenditure</i>	795,346	25,863	395,346
Domestic Development		0	0
Donor Development	795,346	25,863	395,346
<b>Total Expenditure</b>	<b>885,237</b>	<b>90,938</b>	<b>495,008</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

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

# Vote: 573 Abim District

## Workplan 9: Community Based Services

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	500	0	500
No. of Active Community Development Workers	8	11	11
No. FAL Learners Trained	2520	630	640
No. of children cases ( Juveniles) handled and settled	120	100	300
No. of assisted aids supplied to disabled and elderly community	4	0	4
<b>Function Cost (UShs '000)</b>	<b>885,237</b>	<b>66,022</b>	<b>495,008</b>
<b>Cost of Workplan (UShs '000):</b>	<b>885,237</b>	<b>66,022</b>	<b>495,008</b>

### Planned Outputs for 2013/14

Holding 4 quarterly review meeting of FAL instructors, Examination of 640 adult leaners, purchase of instructional materials for FAL learners, 2 youth meetings at district level, 2 youth executive meetings held, monitoring of 30 youth groups, youth day celebration, 4 women council meetings to be held, 4 women executive meetings to be held, monitoring of 20 women groups, 4 PWD council meetings to be held, PWD executive meeting to be held, 2 monitoring and supervision of PWD groups, disbursement of funds to 6 PWD groups, procurement of 4 wheel chairs, surveying of 7 PWD groups in 6 LLGs, sensitisation of PWDs on the special grant for PWDs in 6 LLGs, facilitation of 5 community workers, and 2 monitoring visits of CDOs.

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

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

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

#### 1. Lack of transport facilities

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

#### 2. Office block and furniture

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

# Vote: 573 Abim District

## Workplan 9: Community Based Services

### 3. Rehabilitation Centre

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

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	97,756	88,061	109,627
Transfer of District Unconditional Grant - Wage	37,081	22,661	37,081
Locally Raised Revenues	12,227	18,418	36,136
District Unconditional Grant - Non Wage	17,731	16,265	14,020
Conditional Grant to PAF monitoring	30,717	30,717	22,390
<i>Development Revenues</i>	618,004	142,827	172,648
Unspent balances – Conditional Grants	542,097	0	
LGMSD (Former LGDP)	64,836	131,758	82,256
Donor Funding	11,071	11,069	90,392
<b>Total Revenues</b>	<b>715,760</b>	<b>230,887</b>	<b>282,275</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	97,756	88,061	109,627
Wage	37,081	22,661	37,081
Non Wage	60,675	65,401	72,546
<i>Development Expenditure</i>	618,004	11,069	172,648
Domestic Development	606,933	0	82,256
Donor Development	11,071	11,069	90,392
<b>Total Expenditure</b>	<b>715,760</b>	<b>99,130</b>	<b>282,275</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			



# Vote: 573 Abim District

## Workplan 10: Planning

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
<b>Function Cost (UShs '000)</b>	<b>836,173</b>	<b>164,673</b>	<b>435,035</b>
<b>Cost of Workplan (UShs '000):</b>	<b>836,173</b>	<b>164,673</b>	<b>435,035</b>

### Planned Outputs for 2013/14

Monitoring and supervision of PAF funded projects, monitoring of LDG projects, carrying out internal assessment and national assessment, Preparation and submission of documents i.e. DDP, BFP, Performance Contract Form B, quarterly reports to ministries, compiling 2012 Statistical Abstract, and holding monthly DTTC and Budget Desk meetings. The Department plan to procure and supply of 36 Hospital Beds to Abim Hospital and replace leaking pipes in maternity and childrens wards and Theatre, transfers of LDG and CDD funds to 6 LLGs, mentoring of LLGs, and retooling of the department.

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

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

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

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

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

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

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

#### 3. Under staffing in the Department

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

## Workplan 11: Internal Audit

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	40,214	42,487	40,214
Transfer of District Unconditional Grant - Wage	27,214	32,966	27,214
Locally Raised Revenues	5,306	484	5,306
District Unconditional Grant - Non Wage	7,694	9,037	7,694

# Vote: 573 Abim District

## Workplan 11: Internal Audit

<b>Total Revenues</b>	<b>40,214</b>	<b>42,487</b>	<b>40,214</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>40,214</i>	<i>42,487</i>	<i>40,214</i>
Wage	27,214	32,966	27,214
Non Wage	13,000	9,521	13,000
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>40,214</b>	<b>42,487</b>	<b>40,214</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	October 10	April 10, 2013	October 15
<b>Function Cost (US\$ '000)</b>	<b>40,214</b>	<b>31,795</b>	<b>40,214</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>40,214</b>	<b>31,795</b>	<b>40,214</b>

### Planned Outputs for 2013/14

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

### (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

## **Vote: 573** Abim District

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### ***Workplan 11: Internal Audit***

internal audit reports. To date a number of internal audit reports dating back to FY 2008/2009 are yet to be handled by DLGPAC.

#### *3. Lack of departmental vehicle*

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

# Vote: 573 Abim District

## Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14
	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 4 Local and National Celebrations and Functions			1. 4 Local and National Celebrations and Functions held
	2. Supervision of 6 Lower Local Governments			2. 6 Lower Local Governments supervised
	3. Coordination of 11 Departments			3. 11 Departments coordinated
	4. Carrying out of 1 Board of Survey for FY 2011/2012			4. 1 Board of Survey for FY 2012/2013 conducted
	5. Organising and conducting 1 Internal Assessment and 1 External Assessment for 2011/2012			5. 1 Internal Assessment and 1 External Assessment for 2012/2013 conducted
				6. Land title acquired for District Headquarters land
	<i>Wage Rec't:</i> <b>1,011,601</b>	<i>Wage Rec't:</i> 849,339		<i>Wage Rec't:</i> 1,052,892
	<i>Non Wage Rec't:</i> <b>132,425</b>	<i>Non Wage Rec't:</i> 150,929		<i>Non Wage Rec't:</i> 195,782
	<i>Domestic Dev't</i> <b>88,951</b>	<i>Domestic Dev't</i> 2,958		<i>Domestic Dev't</i> 88,953
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	<b>Total 1,232,978</b>	<b>Total 1,003,226</b>		<b>Total 1,337,627</b>

#### Output: Human Resource Management

Non Standard Outputs:	1. Purchase of 10 paychange reports			1. Purchase of 10 paychange reports
	2. Improvement of 125 Staff Welfare at District and Sub County Levels			2. Improvement of 125 Staff Welfare at District and Sub County Levels
	3. 2 Staff sensitisation on staff appraisal			3. 2 Staff sensitisation on staff appraisal
	4. 4 Field visits to verify staff against payroll			4. 4 Field visits to verify staff against payroll
	5. 39 Staff recruitment			5. 39 Staff recruitment
	<i>Wage Rec't:</i> <b>103,758</b>	<i>Wage Rec't:</i> 60,510		<i>Wage Rec't:</i> 135,433
	<i>Non Wage Rec't:</i> <b>5,100</b>	<i>Non Wage Rec't:</i> 5,460		<i>Non Wage Rec't:</i> 6,720
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	<b>Total 108,858</b>	<b>Total 65,970</b>		<b>Total 142,153</b>

#### Output: Capacity Building for HLG

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

# Vote: 573 Abim District

## Workplan Outputs

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

### Ia. Administration

Non Standard Outputs:	1. Conducting 1 Training and Capacity Needs Assessment for stakeholders			1. Conducting 1 Training and Capacity Needs Assessment for stakeholders			
	2. Developing 1 Capacity Building Plan			2. Developing 1 Capacity Building Plan			
	3. Preparation and submission of 4 Quarterly progress reports			3. Preparation and submission of 4 Quarterly progress reports			
	4. Holding 2 Capacity Building Conference			4. Holding 2 Capacity Building Conference			
	5. Conducting 4 quarterly monitoring, mentoring and evaluation on capacity building activities			5. Conducting 4 quarterly monitoring, mentoring and evaluation on capacity building activities			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>20,583</b>	<i>Domestic Dev't</i>	20,156	<i>Domestic Dev't</i>	26,113	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>20,583</b>	<b>Total</b>	<b>20,156</b>	<b>Total</b>	<b>26,113</b>	<b>Total</b>

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

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

#### Output: Assets and Facilities Management

No. of monitoring reports generated	4 (District Headquarters)		4 (District Headquarters (Stores))		4 (District Headquarters)		
No. of monitoring visits conducted	4 (District and LLGs Stores)		4 (District Stores and LLGs Stores)		4 (District and LLGs Stores)		
Non Standard Outputs:	4 Quarterly Distribution of deliveries from OPM				4 Quarterly Distribution of deliveries from OPM		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	1,735	<i>Non Wage Rec't:</i>	3,200	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>1,735</b>	<b>Total</b>	<b>3,200</b>	<b>Total</b>

#### Output: PRDP-Monitoring

No. of monitoring visits conducted	8 (Twice every quarter for all Projects)		2 (All PRDP projects in the District)		8 (District Projects (Twice every quarter for all Projects))		
No. of monitoring reports generated	8 (PRDP Projects in the Entire District)		2 (All PRDP projects in the District)		8 (PRDP Projects in the Entire District)		

# Vote: 573 Abim District

## Workplan Outputs

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

### Ia. Administration

Non Standard Outputs:	4 Monitoring, support supervision Reports in place			1. 4 Monitoring, support supervision Reports in place 2. 12 Months Payroll printed for all staff
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>25,121</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	6,185
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>25,121</b>	<b>Total</b>	<b>6,185</b>

### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>296,831</b>	<i>Wage Rec't:</i>	125,241
	<i>Non Wage Rec't:</i>	<b>173,162</b>	<i>Non Wage Rec't:</i>	167,466
	<i>Domestic Dev't</i>	<b>141,058</b>	<i>Domestic Dev't</i>	27,011
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>611,051</b>	<b>Total</b>	<b>319,718</b>

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

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

### 3. Capital Purchases

#### Output: Buildings & Other Structures

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

# Vote: 573 Abim District

## Workplan Outputs

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

### *1a. Administration*

Non Standard Outputs:

1 Lined Pit latrine Constructed at the District Headquarters

1 Lined Pit latrine Constructed at the District Headquarters  
 2. 6 OPDs Constructed at Health Facilities  
 3. 13 Blocks of staff houses constructed in 13 Primary Schools  
 4. 6 Staff Houses Constructed in 6 Health Facilities  
 5. 4 Primary Schools Fenced  
 6. 3 Health Facilities Fenced  
 7. 2 Girls Dormitory Constructed in 2 Primary Schools

1. Construction of a lined VIP Latrine at the District Headquarters  
 2. Construction of a Girls Dormitory at Otalabar P/S  
 3. Fencing of Otalabar P/S  
 4. Fencing of Atunga HCII  
 5. Construction of a Girls Dormitory at Abim P/S  
 6. Construction of a Staff House at Kiru P/S  
 7. Fencing of Abim P/S  
 8. Construction of OPD at Koya HCII  
 9. Fencing of Alerek HCIII  
 10. Construction of a Staff House at Wilela P/S  
 11. Fencing of Loyoroit P/S  
 12. Construction of OPD at Orwamuge HCIII  
 13. Construction of a Staff House at Gangming P/S  
 14. Construction of OPD at Awach HCII  
 15. Fencing of Gangming HCII  
 16. Fencing of Awach P/S  
 17. Construction of OPD at Morulem HCIII  
 18. Construction of a Staff House at Adea P/S  
 19. Construction of a Staff House at Adea HCII  
 20. Construction of a Staff House at Opopongo P/S  
 21. Construction of a Staff House at Rogom P/S  
 22. Construction of a Staff House at Nyakwae HCIII  
 23. Construction of a Staff House at Arembwola P/S  
 24. Construction of a Staff House at Kanu HCII  
 25. Construction of a Staff House at

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## Workplan Outputs

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

### Ia. Administration

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	29,170	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,713,782
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>29,170</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,713,782</b>

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

No. of administrative buildings constructed	1 (Education complex at the District0 (District Headquarters)	0 (N/A)
No. of solar panels purchased and installed	0 (Not Planned for)	0 (No Administrative Building to be rehabilitated)
No. of existing administrative buildings rehabilitated	0 (Not planned for)	0 (No Administrative Building to be rehabilitated)
Non Standard Outputs:	1. 4 Monitoring and support supervision 2. 1 Office Block for Education Department Completed	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	126,000	<i>Domestic Dev't</i>	63,650	<i>Domestic Dev't</i>	393,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>126,000</b>	<b>Total</b>	<b>63,650</b>	<b>Total</b>	<b>393,000</b>

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

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

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>1a. Administration</b>				
	1 Laptop Computer for Planning Unit and 1 Digital Camera for Internal Audit)			
Non Standard Outputs:	Office Equipment procured for 4 Departments of Administration, Finance, Planning and Statutory Bodies		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>74,000</b>	<i>Domestic Dev't</i>	75,498
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>74,000</b>	<b>Total</b>	<b>75,498</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	21,412
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>21,412</b>

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	June 12, 2013 (Preparation of Annual Performance Report and submission to MoFPED and District Executive Committee)	June 12, 2013 (Preparation of Annual Performance Report and submission to MoFPED and District Executive Committee)	July 15, 2013 (Preparation of Annual Performance Report and submission to MoFPED and District Executive Committee)	
Non Standard Outputs:	Payment of 12 months salary to 18 Officers.		Payment of 12 months salary to 18 Officers.	
	4 quarterly performance reports submitted to the ministry.		4 quarterly performance reports submitted to the ministry.	
	Circulation of the IPFs, compilation of sector budgets estimates, printing of budget estimates, presentation to TPC, DEC, sector committees and inviting councillors and the general public and finally laid to council.		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		Compilation of annual sector performance report, holding the annual performance review meeting, compilation of the final report, and submission to the ministry	
	<i>Wage Rec't:</i>	<b>132,437</b>	<i>Wage Rec't:</i>	130,585
	<i>Non Wage Rec't:</i>	<b>47,760</b>	<i>Non Wage Rec't:</i>	77,380
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>180,197</b>	<b>Total</b>	<b>207,965</b>
			<i>Wage Rec't:</i>	132,437
			<i>Non Wage Rec't:</i>	92,775
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>225,212</b>

#### Output: Revenue Management and Collection Services

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

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	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 LG service tax collection	64300000 (Entire District staff)	155094000 (Entire District staff)	64300000 (Entire District staff)
Value of Other Local Revenue Collections	75531573 (To be collected from the entire District [Advertisement (Agency fees), Registration of business, Market/Gate charges, Development tax, Sale of Gov't property, Other fees and charges, and Miscellaneous receipts/income])	161899893 (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])
Non Standard Outputs:	Establishment of local revenue enhancement unit at the District Headquarters		Establishment of local revenue enhancement unit at the District Headquarters
	Mobilisation of tax collectors in all the sub counties		Mobilisation of tax collectors in all the sub counties
	Mobilisation and sensitisation of tax payers on importance of tax payment		Mobilisation and sensitisation of tax payers on importance of tax payment
	Training of technical staff on local revenue collection and handling		Training of technical staff on local revenue collection and handling
	Tax enumeration and assessment in all the 5 lower local governments		Tax enumeration and assessment in all the 5 lower local governments
	12 monthly revenue collection reviews carried out		12 monthly revenue collection reviews carried out
	4 quarterly revenue collection reviews carried out		4 quarterly revenue collection reviews carried out
	1 annual revenue collection reviews carried out		1 annual revenue collection reviews carried out
	Carryout 2 revenue enumeration and assessment, revenue mobilisation, monitoring and hold review meetings with the revenue collectors in the 5 lower local governments.		Carryout 2 revenue enumeration and assessment, revenue mobilisation, monitoring and hold review meetings with the revenue collectors in the 5 lower local governments.
	Privatisation of revenue mobilisation collection in the two markets of Mak-Latin and Bar-Tanga.		Privatisation of revenue mobilisation collection in the two markets of Mak-Latin and Bar-Tanga.
	Preparation of Local Revenue Enhancement Plan for FY 2012/2013		Preparation of Local Revenue Enhancement Plan for FY 2013/2014

Wage Rec't: 0

Wage Rec't: 0

Wage Rec't: 0

# Vote: 573 Abim District

## Workplan Outputs

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

### 2. Finance

<i>Non Wage Rec't:</i>	<b>6,240</b>	<i>Non Wage Rec't:</i>	1,655	<i>Non Wage Rec't:</i>	7,340
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,240</b>	<b>Total</b>	<b>1,655</b>	<b>Total</b>	<b>7,340</b>

#### 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)	June 26, 2013 (District Headquarters)	June 10, 2013 (August 28, 2012 Budget and Annual Workplans to be approved by Council)
Date of Approval of the Annual Workplan to the Council	May 15, 2013 (Workplan for 2012/13 approved by Council on 15th May 2013 at District Chamber Hall)	May 15, 2013 (District Hospital Lecture Hall at the District Headquarters)	May 15, 2013 (Workplan for 2013/14 approved by Council on 15th May 2013 at District Chamber Hall)
Non Standard Outputs:	1. Distribution of budget call circulars to HoDS and LLGS 2. Compilation and Presentation of the sector Budgets to TPC 3. Presentation of the sector budgets to DEC 4. Compilation of sector budgets into the district budget 5. Laying the draft budget to council 6. Submission of the draft budget to the MoFPED		1. Budget call circulars distributed to HoDS and LLGS 2. Sector Budgets compiled and distributed to DTTC 3. Sector budgets presented to DEC 4. Sector budgets integrated into the district budget 5. Draft District Budget Estimates for FY 2013/2014 laid before District Council 6. Draft District Budget Submitted to the MoFPED and other line Ministries

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

#### Output: LG Expenditure management Services

Non Standard Outputs:	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		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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,473</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,800
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 573 Abim District

## Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14	
	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

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	1. Workplans and budget prepared 2. Effective running of the offices under Council 3. Schedules of Council and Committees communicated 4. Coordinate tabling and approval of Policy documents		1. Workplans and budget prepared 2. Effective running of the offices under Council 3. Schedules of Council and Committees communicated 4. Coordinate tabling and approval of Policy documents	
	<i>Wage Rec't:</i>	<b>33,842</b>	<i>Wage Rec't:</i>	36,566
	<i>Non Wage Rec't:</i>	<b>33,420</b>	<i>Non Wage Rec't:</i>	37,959
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>67,262</b>	<b>Total</b>	<b>74,526</b>

#### Output: LG procurement management services

# Vote: 573 Abim District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 3. Statutory Bodies

Non Standard Outputs:	1. 8 meetings held to approve and award contracts 2. 8 meetings held o evaluate contracts 3. Contractors identified and awarded works 4. 8 meetings held to clarify on contracts 5. 4 adverts for bids of contracts published			1. 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>6,589</b>	<i>Non Wage Rec't:</i>	6,487	<i>Non Wage Rec't:</i>	7,589
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,589</b>	<b>Total</b>	<b>6,487</b>	<b>Total</b>	<b>7,589</b>

#### 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>	<b>23,400</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	23,400
	<i>Non Wage Rec't:</i>	<b>25,319</b>	<i>Non Wage Rec't:</i>	33,632	<i>Non Wage Rec't:</i>	19,442
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	19,322	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>48,719</b>	<b>Total</b>	<b>52,954</b>	<b>Total</b>	<b>42,842</b>

#### Output: LG Land management services

No. of Land board meetings	4 (District Headquarters)	3 (District Headquarters)	4 (District Headquarters)			
No. of land applications (registration, renewal, lease extensions) cleared	50 (Entire District)	15 (Entire District)	50 (Entire District)			
Non Standard Outputs:	District and Institutional land surveyed		1. 4 Reports submitted to Ministry of Lands, Housing and Urban Development 2. 50 Lands applications verified			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,773</b>	<i>Non Wage Rec't:</i>	7,545	<i>Non Wage Rec't:</i>	7,773
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,773</b>	<b>Total</b>	<b>7,545</b>	<b>Total</b>	<b>7,773</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (District Headquarters)	0 (District Headquarters)	1 (District Headquarters)
No. of LG PAC reports discussed by Council	4 (District Headquarters)	1 (District Headquarters)	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

# Vote: 573 Abim District

## Workplan Outputs

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

### 3. Statutory Bodies

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,758</b>	<i>Non Wage Rec't:</i>	10,140	<i>Non Wage Rec't:</i>	14,758
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,758</b>	<b>Total</b>	<b>10,140</b>	<b>Total</b>	<b>14,758</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	1. 12 Executive Committee meetings 2. 4 Executive monitoring of Government and District Projects 3. 9 Councilors Paid Ex-Gratia Allowances 4. 309 LCIs Paid Allowances 5. 35 LCII's Paid Allowances	1. 12 Executive Committee meetings 2. 4 Executive monitoring of Government and District Projects 3. 9 Councilors Paid Ex-Gratia Allowances 4. 309 LCIs Paid Allowances 5. 35 LCII's Paid Allowances
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<i>Wage Rec't:</i>	<b>107,640</b>	<i>Wage Rec't:</i>	119,700	<i>Wage Rec't:</i>	107,640
<i>Non Wage Rec't:</i>	<b>70,760</b>	<i>Non Wage Rec't:</i>	27,624	<i>Non Wage Rec't:</i>	77,013
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>178,400</b>	<b>Total</b>	<b>147,324</b>	<b>Total</b>	<b>184,653</b>

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

No. of District land Boards, Area Land Committees and LC Courts trained	16 (District Land Boards, LLGs Land Boards)	6 (District Land Boards, LLGs Land Boards)	16 (District Land Boards, LLGs Land Boards)
Non Standard Outputs:	4 Trainings of the District Land Boards, Area Land Committees and LC Courts trained.  Community mobilised, sensitised on Land Board functions	1. 1 induction meeting of the District Land Boards, Area Land Committees and LC Courts held on their roles. 2. Community mobilised, sensitised on Land Board functions 3. 1 month placement of Secretary DLB to Ministry of Lands, Housing and Urban Development	

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

#### Output: Standing Committees Services

Non Standard Outputs:	1. 6 Council meetings 2. 12 Executive Meetings. 3. 6 Standing Committee meetings 4. 6 mandatory sets of minutes and reports	1. 6 Council meetings 2. 12 Executive Meetings. 3. 6 Standing Committee meetings 4. 6 mandatory sets of minutes and reports
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,580</b>	<i>Non Wage Rec't:</i>	11,065	<i>Non Wage Rec't:</i>	11,580
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 573 Abim District

## Workplan Outputs

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

### 3. Statutory Bodies

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>11,580</b>	<i>Total</i>	<b>11,065</b>	<i>Total</i>	<b>11,580</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs:	1. Multi stakeholder innovation flat form 2. NAADS planning and review meetings 3. DATIC 4. NAADS stakeholders monitoring and evaluation activities 5. Support to farmer fora at District level	1. Multi stakeholder innovation flat form 2. NAADS planning and review meetings 3. DATIC 4. NAADS stakeholders monitoring and evaluation activities 5. Support to farmer fora at District level
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	138,435
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>165,777</b>	<i>Domestic Dev't</i>	95,071	<i>Domestic Dev't</i>	65,958
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>165,777</b>	<i>Total</i>	<b>95,071</b>	<i>Total</i>	<b>204,393</b>

##### 2. Lower Level Services

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

No. of functional Sub County Farmer Forums	6 (In all the sub-counties in Abim District.)	6 (In all the sub-counties in Abim District.)	7 (In all the sub-counties in Abim District.)
No. of farmer advisory demonstration workshops	50 (In all the sub-counties in Abim District.)	50 (In all the sub-counties in Abim District.)	144 (In all the sub-counties in Abim District.)
No. of farmers accessing advisory services	1902 (In all the sub-counties in Abim District.)	1902 (In all the sub-counties in Abim District.)	1377 (In all the sub-counties in Abim District.)
No. of farmers receiving Agriculture inputs	1902 (In all the sub-counties in Abim District.)	1902 (In all the sub-counties in Abim District.)	1377 (In all the sub-counties in Abim District.)
Non Standard Outputs:	1. Demonstration sites established per farmer group. 2. Agricultural Advisory services provided to farmers in the whole district 3. Market information provided to farmers	1. Demonstration sites established per farmer group. 2. Agricultural Advisory services provided to farmers in the whole district 3. Market information provided to farmers	1. Demonstration sites established per farmer group. 2. Agricultural Advisory services provided to farmers in the whole district 3. Market information provided to farmers

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>496,736</b>	<i>Domestic Dev't</i>	521,983	<i>Domestic Dev't</i>	474,166
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>496,736</b>	<i>Total</i>	<b>521,983</b>	<i>Total</i>	<b>474,166</b>

##### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

# Vote: 573 Abim District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	1. NAADS vehicle maintained and functional.		1. NAADS vehicle maintained and functional.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>14,270</b>	<i>Domestic Dev't</i>	12,238
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,270</b>	<b>Total</b>	<b>12,238</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	1. 4 quarterly reports submitted to MAAIF and NAADS Secretariat 2. 4 Monitoring and evaluation reports produced. 3. Commemoration of world food day 4. 12 Monthly and 4 quarterly review meetings at department and sub-county levels held.		1. 4 quarterly 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>	<b>75,966</b>	<i>Wage Rec't:</i>	57,440
	<i>Non Wage Rec't:</i>	<b>18,102</b>	<i>Non Wage Rec't:</i>	21,179
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	13,148
	<b>Total</b>	<b>94,068</b>	<b>Total</b>	<b>91,767</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for this FY)	0 (Not planned for this FY)	0 (Not planned for this FY)	
Non Standard Outputs:	1. 415 Bags of cassava cuttings to Sub Counties of Abim, Lotuke, Nyakwae and Abim TC		1. 360 Bags of cassava cuttings to Sub Counties of Abim, Lotuke, Nyakwae, Alerek, Morulem and Abim TC for 180 households	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>16,086</b>	<i>Domestic Dev't</i>	15,259
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	14,019
	<b>Total</b>	<b>16,086</b>	<b>Total</b>	<b>29,278</b>

#### Output: Farmer Institution Development

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



# Vote: 573 Abim District

## Workplan Outputs

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

### 4. Production and Marketing

#### 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))	2138 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC))	2000 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC))
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1500 Goats  
500 Cows)

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

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

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)	0 (N/A)
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Non Standard Outputs:	1. 40 KTB Bee Hives Procured 2. 40 Sets of harvesting gears for apiary management procured		1. 30 KTB Bee Hives Procured 2. 30 Sets of harvesting gears for apiary management procured
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>5,160</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,748
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,160</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,748</b>

### 3. Capital Purchases

#### Output: PRDP-Market Construction

No. of market stalls constructed	0 ()	0 (N/A)	0 (N/A)
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No. of rural markets constructed	1 (Bar - Tanga Market in Lotuke Sub County)	1 (Bar - Tanga Market in Lotuke Sub County)	2 (1. Maklatin Market in Abim Sub County)
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Non Standard Outputs:	1. 1 Cattle crush constructed in Kanu Parish 2. 4 Monitoring and Support Supervision Conducted		1. 4 Monitoring and Support Supervision Conducted
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>34,261</b>	<i>Domestic Dev't</i>	23,622	<i>Domestic Dev't</i>	78,694

# Vote: 573 Abim District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>34,261</b>	<b>Total</b>	<b>23,622</b>	<b>Total</b>	<b>78,694</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	( )	0 (Not Planned for)	0 (N/A)		
No of awareness radio shows participated in	1 (Piwa FM in Pader District)	1 (Piwa FM in Pader District)	1 (Piwa FM in Pader District)		
No of businesses issued with trade licenses	( )	0 (Not Planned for)	0 (N/A)		
No of businesses inspected for compliance to the law	( )	0 (Not Planned for)	0 (N/A)		
Non Standard Outputs:	1. 4 Monitoring and support supervision 2. 1 Consultative workshop 3. 12 Monthly Reports and documentations		1. 4 Monitoring and support supervision 2. 1 Consultative workshop 3. 12 Monthly Reports and documentations		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>18,883</b>	<i>Donor Dev't</i>	30,974	<i>Donor Dev't</i>	18,883
<b>Total</b>	<b>18,883</b>	<b>Total</b>	<b>30,974</b>	<b>Total</b>	<b>18,883</b>

##### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	1. Establishment of 1 FM Radio Station rolled over 2. 500 Acreage of sunflower and simsim gardens opened 3. 1 Slaughter house constructed 4. 15 Km of access road opened		1. 1 Gold mining Project established 2. 500 Acreage of sunflower and simsim gardens opened 3. 1 Slaughter house constructed 4. 15 Km of access road opened 5. 500 Students trained on vocational skills		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>363,242</b>	<i>Donor Dev't</i>	150,295	<i>Donor Dev't</i>	256,256
<b>Total</b>	<b>363,242</b>	<b>Total</b>	<b>150,295</b>	<b>Total</b>	<b>256,256</b>

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 573 Abim District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs:	53 Staff recruited and posted to various Health Units		53 Staff recruited and posted to various Health Units	
	19 Health Facilities functional and accessible		19 Health Facilities functional and accessible	
	Functional HMIS		Functional HMIS	
	4 Quarterly DHMT meetings held		4 Quarterly DHMT meetings held	
	3 Vehicles maintained and repaired		3 Vehicles maintained and repaired	
	12 DHT monthly meetings held		12 DHT monthly meetings held	
	4 DHT quarterly supervision held		4 DHT quarterly supervision held	
	Ensuring availability of Essential medicines and sundries to 19 Health Units.		Ensuring availability of Essential medicines and sundries to 19 Health Units.	
	Routine Support supervision.		Routine Support supervision.	
	Payment of staff salaries.		Payment of staff salaries.	
	Maintenance of the cold chain system.		Maintenance of the cold chain system.	
	Community sensitization		Community sensitization	
	2 monthly support supervision of Health Units carried out		2 monthly support supervision of Health Units carried out	
	4 quarterly I/C meetings		4 quarterly I/C meetings	
	4 quarterly PHC progressive reports prepared and submitted to the ministry of health		4 quarterly PHC progressive reports prepared and submitted to the ministry of health	

<i>Wage Rec't:</i>	<b>1,587,677</b>	<i>Wage Rec't:</i>	1,375,604	<i>Wage Rec't:</i>	1,853,306
<i>Non Wage Rec't:</i>	<b>28,746</b>	<i>Non Wage Rec't:</i>	51,503	<i>Non Wage Rec't:</i>	25,746
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>372,446</b>	<i>Donor Dev't</i>	395,704	<i>Donor Dev't</i>	1,495,446
<b>Total</b>	<b>1,988,868</b>	<b>Total</b>	<b>1,822,811</b>	<b>Total</b>	<b>3,374,497</b>

#### Output: PRDP-Health Care Management Services

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

# Vote: 573 Abim District

## Workplan Outputs

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

### 5. Health

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

#### 2. Lower Level Services

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

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	5000 (Abim Hospital)	9779 (Abim Hospital)	4500 (Abim Hospital)
%age of approved posts filled with trained health workers	99 (Abim Hospital)	54 (Abim Hospital)	90 (Abim Hospital)
Number of total outpatients that visited the District/General Hospital(s).	32000 (Abim Hospital)	77114 (Abim Hospital)	33000 (Abim Hospital)
No. and proportion of deliveries in the District/General hospitals	720 (Abim Hospital)	1563 (Abim Hospital)	650 (Abim Hospital)
Non Standard Outputs:	1. Improved service delivery. 2. Maintained Hospital Vehicles 3. Clean Hospital 4. Wood fuel supplied to the hospital 5. Supply and services		1. Improved service delivery. 2. Maintained Hospital Vehicles 3. Clean Hospital 4. Wood fuel supplied to the hospital 5. Supply and services
	<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> 134,198	<i>Non Wage Rec't:</i> 137,577
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 138,577	<b>Total</b> 134,198	<b>Total</b> 137,577

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	160 (Morulem HCIII and Kanu HCII)	138 (Morulem HCIII and Kanu HCII)	600 (Morulem HCIII and Kanu HCII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200 (Morulem HCIII and Kanu HCII)	167 (Morulem HCIII and Kanu HCII)	200 (Morulem HCIII and Kanu HCII)
Number of outpatients that visited the NGO Basic health facilities	6000 (Morulem HCIII and Kanu HCII)	8523 (Morulem HCIII and Kanu HCII)	12000 (Morulem HCIII and Kanu HCII)
Number of inpatients that visited the NGO Basic health facilities	500 (Morulem HCIII and Kanu HCII)	1013 (Morulem HCIII and Kanu HCII)	4500 (Morulem HCIII and Kanu HCII)

# Vote: 573 Abim District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. 1 Workplan and budget implemented and lower level health units supervised.</li> <li>2. Preventive, Promotive &amp; curative services within the hospital: Refresher workshops carried out.</li> <li>3. Immunization improved.</li> <li>4. Hygiene and sanitation promoted.</li> <li>5. Support supervision.</li> <li>6. Do school health programs. - HUMC meetings Conducted.</li> <li>7. Health unit premises maintained.</li> <li>8. Staff welfare catered for.</li> <li>9. Clinical management of patients.</li> <li>10. CB-DOTs promoted.</li> </ol>	<ol style="list-style-type: none"> <li>1. 1 Workplan and budget implemented and lower level health units supervised.</li> <li>2. Preventive, Promotive &amp; curative services within the hospital: Refresher workshops carried out.</li> <li>3. Immunization improved.</li> <li>4. Hygiene and sanitation promoted.</li> <li>5. Support supervision.</li> <li>6. Do school health programs. - HUMC meetings Conducted.</li> <li>7. Health unit premises maintained.</li> <li>8. Staff welfare catered for.</li> <li>9. Clinical management of patients.</li> <li>10. CB-DOTs promoted.</li> </ol>
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>119,867</b>	<i>Non Wage Rec't:</i>	112,168	<i>Non Wage Rec't:</i>	119,867
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>119,867</b>	<b>Total</b>	<b>112,168</b>	<b>Total</b>	<b>119,867</b>

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

Number of trained health workers in health centers	380 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)	704 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)	392 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)
No. of trained health related training sessions held.	30 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)	69 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)	35 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)
Number of inpatients that visited the Govt. health facilities.	1000 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)	12448 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)	5050 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)
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.)	3292 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)	1400 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)

# Vote: 573 Abim District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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

%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))	54 (All the 18 health facilities (Abim Hospital, Morulem, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Kanu, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs))	90 (All the 18 health facilities (Abim Hospital, Morulem, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Kanu, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs))
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 309 villages in the District)	99 (All the 309 villages in the District (552 VHTs))	99 ( 309 villages in the District)
No. of children immunized with Pentavalent vaccine	0 (Entire District)	0 (Entire District)	0 (Entire District)
Number of outpatients that visited the Govt. health facilities.	160000 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs)	437803 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs)	170000 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)
Non Standard Outputs:	All activities addressing the Uganda Minimum Health Care Package (UMHCP) as interventions to various programme areas under PHC: Refresher workshops, Improvement in immunization, Promote Hygiene and Sanitation, Conduct support supervision, Conduct School Health programs, Conduct HUMC meetings, Maintenance of Health Unit premises, Staff welfare, Clinical management of patients, and Promote CB-DOTs.		All activities addressing the Uganda Minimum Health Care Package (UMHCP) as interventions to various programme areas under PHC: Refresher workshops, Improvement in immunization, Promote Hygiene and Sanitation, Conduct support supervision, Conduct School Health programs, Conduct HUMC meetings, Maintenance of Health Unit premises, Staff welfare, Clinical management of patients, and Promote CB-DOTs.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>64,294</b>	<i>Non Wage Rec't:</i>	48,199	<i>Non Wage Rec't:</i>	64,294
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>64,294</b>	<b>Total</b>	<b>48,199</b>	<b>Total</b>	<b>64,294</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Availability of and well furnished Ambulance at the District Hospital		Availability of and well furnished Ambulance at the District Hospital
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>190,682</b>	<i>Domestic Dev't</i>	105,297
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>190,682</b>	<b>Total</b>	<b>105,297</b>

# Vote: 573 Abim District

## Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14	
	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: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Well furnished Health Centre of Gangming, Wilela, and Opopongo (In each 1 Table, 2 Chairs and 1 book shelf)		Well furnished Health Centre of Gangming, Wilela, and Opopongo (In each 1 Table, 2 Chairs and 1 book shelf)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>3,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>
				<b>10,000</b>

#### Output: Other Capital

# Vote: 573 Abim District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

#### Non Standard Outputs:

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

Wage Rec't: 0

Wage Rec't: 0

Wage Rec't: 0



# Vote: 573 Abim District

## Workplan Outputs

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

### 5. Health

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>123,145</b>	<i>Domestic Dev't</i>	73,419	<i>Domestic Dev't</i>	116,145
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>123,145</b>	<b>Total</b>	<b>73,419</b>	<b>Total</b>	<b>116,145</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed	3 (Orwamuge HCIII, Koya HCII, Nyakwae HCIII)	3 (Orwamuge HCIII, Koya HCII, Nyakwae HCIII)	1 (Orwamuge HCIII)
No of staff houses rehabilitated	0 (N/A)	0 (No staff houses to be rehabilitated)	0 (N/A)
Non Standard Outputs:	N/A		4 monitoring and support supervision reports
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>117,522</b>	<i>Domestic Dev't</i>	42,877
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>117,522</b>	<b>Total</b>	<b>42,877</b>

#### Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	0 (Entire District)	0 (Entire District)	0 (N/A)
No of staff houses rehabilitated	2 (Abim Hospital and Kiru Health Centre II)	0 (Abim Hospital and Kiru Health Centre II)	0 (N/A)
Non Standard Outputs:	1. Functional solar lighting systems in HCs of Gangming, Orwamuge, Alerek, Koya, Wilela, Obolokome and Pupukamuya 2. District Monitoring and support supervision reports in place.		N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>47,000</b>	<i>Domestic Dev't</i>	32,539
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>47,000</b>	<b>Total</b>	<b>32,539</b>

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

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No of maternity wards constructed	0 (N/A)	0 (N/A)	2 (Awach HCII Opopongo HCII)

# Vote: 573 Abim District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs:	N/A			4 Monitoring and support supervision reports in place
				1. Construction of mini maternity unit including installation of solar power and delivery equipment in Awach HCII
				2. Construction of mini maternity unit including installation of solar power and delivery equipment in Opopongo HCII
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	70,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>70,000</b>

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

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

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

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

# Vote: 573 Abim District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>6. Education</b>				
Non Standard Outputs:	1. Budget and costed workplans in place 2. Teachers transferred and performance improved 3. Teachers trained on Thematic Curriculum 4. HIV/AIDS integrated into Education Work Policy 5. Data bank for education department developed and functional 7. Capacity of local communities built in school monitoring and inspection 8. All schools inspected with 9 reports per inspector produced	1. Budget and costed workplans in place 2. Teachers transferred and performance improved 3. Teachers trained on Thematic Curriculum 4. HIV/AIDS integrated into Education Work Policy 5. Data bank for education department developed and functional 7. Capacity of local communities built in school monitoring and inspection 8. All schools inspected with 9 reports per inspector produced	1. Budget and costed workplans in place 2. Teachers transferred and performance improved 3. Teachers trained on Thematic Curriculum 4. HIV/AIDS integrated into Education Work Policy 5. Data bank for education department developed and functional 7. Capacity of local communities built in school monitoring and inspection 8. All schools inspected with 9 reports per inspector produced	
	<i>Wage Rec't:</i> <b>2,166,349</b> <i>Non Wage Rec't:</i> <b>0</b> <i>Domestic Dev't</i> <b>0</b> <i>Donor Dev't</i> <b>0</b> <b>Total 2,166,349</b>	<i>Wage Rec't:</i> 2,173,593 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total 2,173,593</b>	<i>Wage Rec't:</i> 2,594,059 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total 2,594,059</b>	

### 2. Lower Level Services

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

No. of Students passing in grade one	88 (In the 35 Government Aided Primary Schools)	64 (In the 35 Government Aided Primary Schools)	100 (In the 35 Government Aided Primary Schools)
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Abim Sub County:  
 Otalabar P/S  
 Oryeotyene P/S  
 Aninata P/S  
 Kanu P/S  
 Amita P/S  
 Arembwola P/S

Abim Town Council  
 Aywee P/S  
 Kiru P/S  
 Abim P/S  
 Ating P/S

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

Lotuke Sub County  
 Gangming P/S  
 Bar-Otukei P/S  
 Awach P/S  
 Gotapwou P/S

# Vote: 573 Abim District

## Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14
	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

Orwamuge P/S  
Lotukei P/S  
Achangali P/S

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

Nyakwae Sub County  
Pupukamuya P/S  
Oreta P/S  
Rogom P/S  
Katala P/S  
Oponongo P/S  
Nuthu P/S)

# Vote: 573 Abim District

## Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14
	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 student drop-outs	0 (In the 35 Government Aided Primary Schools and 11 Community Schools)	3506 (In the 35 Government Aided Primary Schools  Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S  Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S  Alerek Sub County Loyoroit P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S  Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S  Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S  Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Oponongo P/S Nuthu P/S)	0 (In the 35 Government Aided Primary Schools and 11 Community Schools)
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# Vote: 573 Abim District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
No. of pupils enrolled in UPE	27816 (In the 35 Government Aided Primary Schools	24310 (In the 35 Government Aided Primary Schools	28500 (In the 35 Government Aided Primary Schools
	Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S	Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S	Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S
	Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S	Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S	Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S
	Alerek Sub County Loyoroit P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S	Alerek Sub County Loyoroit P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S	Alerek Sub County Loyoroit P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S
	Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S	Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S	Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S
	Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S	Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S	Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S
	Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Opopongo P/S Nuthu P/S)	Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Opopongo P/S Nuthu P/S)	Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Opopongo P/S Nuthu P/S)

# Vote: 573 Abim District

## Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14
	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 pupils sitting PLE	1400 (In the 35 Government Aided Primary Schools)	1177 (In the 35 Government Aided Primary Schools)	1500 (In the 35 Government Aided Primary Schools)
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Abim Sub County:  
 Otalabar P/S  
 Oryeotyene P/S  
 Aninata P/S  
 Kanu P/S  
 Amita P/S  
 Arembwola P/S

Abim Town Council  
 Aywee P/S  
 Kiru P/S  
 Abim P/S  
 Ating P/S

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

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

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

Nyakwae Sub County  
 Pupukamuya P/S  
 Oreta P/S  
 Rogom P/S  
 Katala P/S  
 Opopongo P/S  
 Nuthu P/S)

Non Standard Outputs:

1. 4 Quarterly Monitoring of Primary Schools  
 2. 12 Monthly support supervision of Schools

*Wage Rec't:* 0

*Wage Rec't:* 0

1. 4 Quarterly Monitoring of Primary Schools  
 2. 12 Monthly support supervision of Schools

*Wage Rec't:* 0

# Vote: 573 Abim District

## Workplan Outputs

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

### 6. Education

<i>Non Wage Rec't:</i>	<b>173,175</b>	<i>Non Wage Rec't:</i>	173,173	<i>Non Wage Rec't:</i>	173,179
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>173,175</b>	<b>Total</b>	<b>173,173</b>	<b>Total</b>	<b>173,179</b>

#### 3. Capital Purchases

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

Non Standard Outputs:

Furniture and Fixtures supplied to 2 Primary Schools of Katala and Pupukamuya

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,416
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,416</b>

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	16 (Primary Schools of: Loyoroit Oreta Ating Koya Lotukei Katala Nuthu-Pupukamuya)	0 (Primary Schools of: Loyoroit Oreta Ating Koya Lotukei Katala Nuthu-Pupukamuya)	5 (Gulotworo Primary School Akwangagwel Primary School Ating Primary School Katala Primary School Pupu Kamuya Primary School)
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No. of classrooms rehabilitated in UPE	0 (Not in this Financial Year)	0 (Not in this Financial Year)	0 (Not in this Financial Year)
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Non Standard Outputs:

1. 4 Monitoring and supervision reports of the construction works in place

1. 4 Monitoring and supervision reports of the construction works in place

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>74,716</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	98,509
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>74,716</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>98,509</b>

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

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

4 Monitoring and Support Supervision

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0



# Vote: 573 Abim District

## Workplan Outputs

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

### 6. Education

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

#### Output: Latrine construction and rehabilitation

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

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

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

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned for this FY)	0 (Not planned for this FY)		0 (N/A)	
No. of teacher houses constructed	1 (Opoongo Primary School)	1 (Opoongo Primary School)		1 (Opoongo Primary School)	
Non Standard Outputs:	1. 4 Monitoring and supervision reports of the construction works in place			N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>74,000</b>	<i>Domestic Dev't</i>	32,289	<i>Domestic Dev't</i>	1,042
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>74,000</b>	<b>Total</b>	<b>32,289</b>	<b>Total</b>	<b>1,042</b>

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

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

## Workplan Outputs

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

### 6. Education

No. of teacher houses rehabilitated	0 (None)	0 (None)	0 (N/A)
Non Standard Outputs:	4 Monitoring and support supervision reports in place		4 Monitoring and support supervision reports in place
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 74,000	<i>Domestic Dev't</i> 68,831	<i>Domestic Dev't</i> 82,381
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 74,000	<b>Total</b> 68,831	<b>Total</b> 82,381

#### Output: Provision of furniture to primary schools

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

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	57 (Abim SS, Lotuke Seeds, and Morulem Girls SS)	57 (Abim SS, Lotuke Seeds, and Morulem Girls SS)	200 (Abim SS, Lotuke Seeds, and Morulem Girls SS)
No. of students sitting O level	400 (Morulem Girls SS, Lotuke Seeds, and Abim SS)	398 (Morulem Girls SS, Lotuke Seeds, and Abim SS)	640 (Abim SS, Lotuke Seeds, and Morulem Girls SS)
No. of students passing O level	400 (Morulem Girls SS, Lotuke Seeds, and Abim SS)	3 (Abim SS and Morulem Girls SS)	250 (Abim SS, Lotuke Seeds, and Morulem Girls SS)
Non Standard Outputs:	1. 4 Monitoring report on wages in place 2. Improved number of students passing O & A-Level Examinations 3. Well equipped laboratories and libraries 4. Well guided students 5. Increased enrolment in the USE Programme		1. 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> 341,221	<i>Wage Rec't:</i> 341,221	<i>Wage Rec't:</i> 386,222
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 341,221	<b>Total</b> 341,221	<b>Total</b> 386,222

##### 2. Lower Level Services

# Vote: 573 Abim District

## Workplan Outputs

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

### 6. Education

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

No. of students enrolled in USE	3112 (Abim SS - 1,237 Students Lotuke Seeds SS - 700 Students Morulem Girls SS - 500 Students Alerek Progressive SS - 675 Students)	3112 (Abim SS - 1,237 Students Lotuke Seeds SS - 700 Students Morulem Girls SS - 500 Students Alerek Progressive SS - 675 Students)	3112 (Abim SS - 1,237 Students Lotuke Seeds SS - 700 Students Morulem Girls SS - 500 Students Alerek Progressive SS - 675 Students)
Non Standard Outputs:	Increased enrolment in USE Programme	Increased enrolment in USE Programme	Increased enrolment in USE Programme
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 323,985	<i>Non Wage Rec't:</i> 323,985	<i>Non Wage Rec't:</i> 352,266
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 323,985	<b>Total</b> 323,985	<b>Total</b> 352,266

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	50 (Abim Technical Institute Instructors salaries)	50 (Abim Technical Institute Instructors salaries)	50 (Abim Technical Institute Instructors salaries)
No. Of tertiary education Instructors paid salaries	5 (Abim Technical Institute Instructors salaries)	5 (Abim Technical Institute Instructors salaries)	5 (Abim Technical Institute Instructors salaries)
Non Standard Outputs:	Classes conducted	Classes conducted	Classes conducted
	<i>Wage Rec't:</i> 124,368	<i>Wage Rec't:</i> 59,844	<i>Wage Rec't:</i> 72,274
	<i>Non Wage Rec't:</i> 99,360	<i>Non Wage Rec't:</i> 99,360	<i>Non Wage Rec't:</i> 121,884
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 223,728	<b>Total</b> 159,203	<b>Total</b> 194,158

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	1. Departmental reports in place 2. 12 monthly meetings reports in place 3. 18 inspection reports of Primary Schools in place 4. PLE Conducted 5. Improved enrolment in schools 6. Improved Performance 7. 4 monitoring reports in place 8. Monthly, quarterly and annual accountability statements in place	1. Departmental reports in place 2. 12 monthly meetings reports in place 3. 18 inspection reports of Primary Schools in place 4. PLE Conducted 5. Improved enrolment in schools 6. Improved Performance 7. 4 monitoring reports in place 8. Monthly, quarterly and annual accountability statements in place 9. MDD conducted 10. Games and Sports competition Held	
	<i>Wage Rec't:</i> 48,657	<i>Wage Rec't:</i> 18,733	<i>Wage Rec't:</i> 48,657
	<i>Non Wage Rec't:</i> 3,600	<i>Non Wage Rec't:</i> 10,804	<i>Non Wage Rec't:</i> 18,600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 523,251	<i>Donor Dev't</i> 34,490	<i>Donor Dev't</i> 523,251

# Vote: 573 Abim District

## Workplan Outputs

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

### 6. Education

	<i>Total</i>	<i>575,508</i>	<i>Total</i>	<i>64,028</i>	<i>Total</i>	<i>590,508</i>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>						
No. of primary schools inspected in quarter	46 (In the 35 Government Aided Primary Schools		46 (In the 35 Government Aided Primary Schools		46 (In the 35 Government Aided Primary Schools	
	Abim Sub County:		Abim Sub County:		Abim Sub County:	
	Otalabar P/S		Otalabar P/S		Otalabar P/S	
	Oryeotyene P/S		Oryeotyene P/S		Oryeotyene P/S	
	Aninata P/S		Aninata P/S		Aninata P/S	
	Kanu P/S		Kanu P/S		Kanu P/S	
	Amita P/S		Amita P/S		Amita P/S	
	Arembwola P/S		Arembwola P/S		Arembwola P/S	
	Abim Town Council		Abim Town Council		Abim Town Council	
	Aywee P/S		Aywee P/S		Aywee P/S	
	Kiru P/S		Kiru P/S		Kiru P/S	
	Abim P/S		Abim P/S		Abim P/S	
	Ating P/S		Ating P/S		Ating P/S	
	Alerek Sub County		Alerek Sub County		Alerek Sub County	
	Loyoroit P/S		Loyoroit P/S		Loyoroit P/S	
	Alerek P/S		Alerek P/S		Alerek P/S	
	Gulotworo P/S		Gulotworo P/S		Gulotworo P/S	
	Koya P/S		Koya P/S		Koya P/S	
	Wilela P/S		Wilela P/S		Wilela P/S	
	Lotuke Sub County		Lotuke Sub County		Lotuke Sub County	
	Gangming P/S		Gangming P/S		Gangming P/S	
	Bar-Otukei P/S		Bar-Otukei P/S		Bar-Otukei P/S	
	Awach P/S		Awach P/S		Awach P/S	
	Gotapwou P/S		Gotapwou P/S		Gotapwou P/S	
	Orwamuge P/S		Orwamuge P/S		Orwamuge P/S	
	Lotukei P/S		Lotukei P/S		Lotukei P/S	
	Achangali P/S		Achangali P/S		Achangali P/S	
	Morulem Sub County		Morulem Sub County		Morulem Sub County	
	Adea P/S		Adea P/S		Adea P/S	
	Akwangagwe P/S		Akwangagwe P/S		Akwangagwe P/S	
	Rachkoko P/S		Rachkoko P/S		Rachkoko P/S	
	Gulonger P/S		Gulonger P/S		Gulonger P/S	
	Morulem Boys' P/S		Morulem Boys' P/S		Morulem Boys' P/S	
	Morulem Girls P/S		Morulem Girls P/S		Morulem Girls P/S	
	Obolokome P/S		Obolokome P/S		Obolokome P/S	
	Nyakwae Sub County		Nyakwae Sub County		Nyakwae Sub County	
	Pupukamuya P/S		Pupukamuya P/S		Pupukamuya P/S	
	Oreta P/S		Oreta P/S		Oreta P/S	
	Rogom P/S		Rogom P/S		Rogom P/S	
	Katala P/S		Katala P/S		Katala P/S	
	Opopongo P/S		Opopongo P/S		Opopongo P/S	
	Nuthu P/S)		Nuthu P/S)		Nuthu P/S)	

# Vote: 573 Abim District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>6. Education</b>				
No. of secondary schools inspected in quarter	4 (Abim SS, Lotuke Seeds, Morulem Girls' SS and Alerek progressive Academy)	4 (Abim SS, Lotuke Seeds, Morulem Girls' SS and Alerek progressive Academy)	5 (Abim SS, Lotuke Seeds, Morulem Girls' SS Nyakwae Seeds and Alerek progressive Academy)	
No. of tertiary institutions inspected in quarter	1 (Abim Technical Institute)	1 (Abim Technical Institute)	1 (Abim Technical Institute)	
No. of inspection reports provided to Council	18 (District Education Office)	16 (District Education Office)	4 (District Education Office)	
Non Standard Outputs:	1. Go Back to School Campaigns conducted 2. Participated in co curricular activities		1. Go Back to School Campaigns conducted 2. Participated in co curricular activities	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,461	<i>Non Wage Rec't:</i> 4,499	<i>Non Wage Rec't:</i> 10,961	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 6,461</b>	<b>Total 4,499</b>	<b>Total 10,961</b>	

## 7a. Roads and Engineering

### Function: District, Urban and Community Access Roads

#### 1. Higher LG Services

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

Non Standard Outputs:	1. 1 Annual workplan prepared and in place 2. 4 Road works supervision and monitoring reports in place 3. 96 monitoring visits by the District Inspector of Works 4. 48 monitoring visits by the District Engineer 5. 4 QPRS prepared and submitted 6. 6 Road Leaders trained 7. 4 sittings of District Roads Committee with reports and recommendations in place.		1. 1 Annual workplan prepared and in place 2. 4 Road works supervision and monitoring reports in place 3. 96 monitoring visits by the District Inspector of Works 4. 48 monitoring visits by the District Engineer 5. 4 QPRS prepared and submitted 6. 6 Road Leaders trained 7. 4 sittings of District Roads Committee with reports and recommendations in place.	
	<i>Wage Rec't:</i> 57,818	<i>Wage Rec't:</i> 21,061	<i>Wage Rec't:</i> 57,818	
	<i>Non Wage Rec't:</i> 14,081	<i>Non Wage Rec't:</i> 15,216	<i>Non Wage Rec't:</i> 9,080	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 71,900</b>	<b>Total 36,278</b>	<b>Total 66,899</b>	

#### 2. Lower Level Services

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

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

## Workplan Outputs

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

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	116 (Alerek-Katabok-Lotukei (43.2Km) Atunga-Koya-Nuthu (17Km) Aninata - Adwal Road (8Km) Alerek-Kulodwong Road (8Km) Orwamuge-Gangming Lira Border (12Km) Adea-Tyenopok-Gulopono (9Km) Kotido Junction-Kopua (4Km) Katala Road (5.1Km) Aremo-Angolebwal (5.2Km) Barlyech-Orwamuge (8Km) Rachkoko-Akwangagwel (4.4Km) Apeipopong Road (6Km) Katabok-Aywelu (15Km))	116 (Alerek-Katabok-Lotukei (43.2Km) Abuk-Pupukamuya (28Km) Atunga-Koya-Nuthu (17Km) Abuk-Awach Road (17Km) Aninata Adwal Road (8Km) Alerek-Kulodwong Road (8Km) Orwamuge-Gangming Lira Border (12Km) Adea-Tyenopok-Gulopono (9Km) Kotido Junction-Kopua (4Km) Katala Road (5.1Km) Aremo-Angolebwal (5.2Km) Barlyech-Orwamuge (8Km) Rachkoko-Akwangagwel (4.4Km) Apeipopong Road (6Km) Katabok-Aywelu (15Km))	242 (Alerek-Katabok-Lotukei (43.2Km) Atunga-Koya-Nuthu (17Km) Aninata - Adwal Road (8Km) Alerek-Kulodwong Road (8Km) Orwamuge-Gangming Lira Border (12Km) Adea-Tyenopok-Gulopono (9Km) Kotido Junction-Kopua (4Km) Katala Road (5.1Km) Aremo-Angolebwal (5.2Km) Barlyech-Orwamuge (8Km) Rachkoko-Akwangagwel (4.4Km) Apeipopong Road (6Km) Katabok-Aywelu (15Km))
No. of bridges maintained	0 (Entire District)	0 (Entire District)	0 (N/A)
Non Standard Outputs:	4 Monitoring and Support supervision		4 Monitoring and Support supervision
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 192,724	<i>Non Wage Rec't:</i> 15,803	<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
	<b>Total</b> 192,724	<b>Total</b> 15,803	<b>Total</b> 192,724

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

Non Standard Outputs:

	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 124,858	<i>Non Wage Rec't:</i> 120,452	<i>Non Wage Rec't:</i> 124,858
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 124,858	<b>Total</b> 120,452	<b>Total</b> 124,858

### 3. Capital Purchases

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

Non Standard Outputs: 1 Block of Works Office completed

	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 73,920	<i>Domestic Dev't</i> 44,000	<i>Domestic Dev't</i> 21,900
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 73,920	<b>Total</b> 44,000	<b>Total</b> 21,900

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

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

# Vote: 573 Abim District

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7a. Roads and Engineering

Length in Km. of rural roads constructed	16 (Abuk-Pupukamuya 6.3Km District Headquarters Roads 10Km)	15 (District Headquarters Roads 15Km)	31 (New Corner - Ating 2.5 Km Otumpili - Olem 5 Km Alerek - Katabok - Lotuke 8 Km District Headquarters Roads 15 Km)		
Non Standard Outputs:	4 Monitoring and support supervision		4 Monitoring and support supervision		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>176,080</b>	<i>Domestic Dev't</i>	20,280	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>176,080</b>	<b>Total</b>	<b>20,280</b>	<b>Total</b>
					<b>198,443</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Vehicle Maintenance

Non Standard Outputs:	5 Vehicles maintained		5 Double Cabin Pickup Vehicles maintained (General maintenance of Non PAF Vehicles, motorcycles & generators services (minor, replacement of tyres & parts))		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>31,000</b>	<i>Domestic Dev't</i>	18,550	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>31,000</b>	<b>Total</b>	<b>18,550</b>	<b>Total</b>
					<b>76,000</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	1. 1 Internet modern bills paid 2. 4 Reports prepared 3. 12 District Water Office monthly meetings 4. 4 District Water Supply and Sanitation Coordination Committee Meetings held 5. 2 Mandatory public notices		1. 1 Internet modern bills paid 2. 1 Quarterly report prepared and submitted to the ministry 3. Water quality testing reagents purchased 4. 1 DWO pick up and 4 motorcycles repaired, serviced and tyres purchased 5. 1 DWO electricity bills cleared 6. Charges under DWO cleared 7. Office impress 8. Stationary for office operation purchased		
	<i>Wage Rec't:</i>	<b>12,970</b>	<i>Wage Rec't:</i>	16,482	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>14,892</b>	<i>Domestic Dev't</i>	19,867	<i>Domestic Dev't</i>
					<b>36,912</b>

# Vote: 573 Abim District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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>Donor Dev't</i>	<b>152,820</b>	<i>Donor Dev't</i>	20,054	<i>Donor Dev't</i>	152,820
	<b>Total</b>	<b>180,682</b>	<b>Total</b>	<b>56,402</b>	<b>Total</b>	<b>202,702</b>

#### 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)	168 (24 new Water Sources to be drilled in the FY 2012/2014 covering: Abim Sub County Alerek Sub County Lotuke Sub County Morulem Sub County Nyakwae Sub County Abim Town Council)	5 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Abim Town Council)
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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	1. Community in the 5 LLGs mobilised and sensitised on critical requirements 2. 5 WUCs formed and trained in the 6 LLGs 3. Community mobilised and sensitised on O&M of WASH facilities in 1 parish in all 6 LLGs
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>3,680</b>	<i>Domestic Dev't</i>	2,604	<i>Domestic Dev't</i>	14,401
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,680</b>	<b>Total</b>	<b>2,604</b>	<b>Total</b>	<b>14,401</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	33 (17 Deep boreholes 02 Piped water system 02 Blocks of Latrines in RGCs 12 Rehabilitation sites)	32 (17 Deep boreholes 02 Piped water system 01 Block of Latrines in RGCs 12 Rehabilitation sites)	40 (14 Deep boreholes in 6 LLGs 01 Piped water system in Orwamuge 26 Rehabilitation sites in 6 LLGs 01 Office block at District H/Q)
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No. of sources tested for water quality	60 (The entire district comprising of 6 LLGs and all institutions)	54 (The entire district comprising of 6 LLGs and all institutions)	0 (The entire district comprising of 6 LLGs and all institutions)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2 (Public notices in the district and LLGs)	2 (Public notices in the district and LLGs)	2 (Public notices in the District H/Q and LLGs)
No. of water points tested for quality	60 (The entire district comprising of 6 LLGs and all institutions)	54 (The entire district comprising of 6 LLGs and all institutions)	0 (The entire district comprising of 6 LLGs and all institutions)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Headquarters involving all the Sub County leaders)	4 (District Headquarters involving all the Sub County leaders)	4 (District water and Sanitation Committee meetings comprising of DWSSC members at the District H/Q)



# Vote: 573 Abim District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
Non Standard Outputs:	1. 17 Constructed water points inspected 2. Data collected and analysed 3. Construction supervision		1. 4 Sub county extension staff meeting conducted 2. 12 DWO meetings conducted 3. 4 Inspection of water points within the District done for all LLGs 4. 2 Data collection for WASH facilities undertaken and analysed	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 18,406	<i>Domestic Dev't</i> 49,964	<i>Domestic Dev't</i> 9,159	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 18,406	<b>Total</b> 49,964	<b>Total</b> 9,159	

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

% of rural water point sources functional (Gravity Flow Scheme)	95 (Orwamuge piped water supply scheme)	95 (Orwamuge piped water supply scheme)	95 (Orwamuge and Morulem piped water supply schemes operational)
% of rural water point sources functional (Shallow Wells )	71 (Entire District)	71 (Entire District)	71 (Entire District)
No. of water points rehabilitated	12 (Abim TC Abim Sub County Alerek Sub County Lotuke Sub County Morulem Sub County Nyakwae Sub County)	12 (Abim TC Abim Sub County Alerek Sub County Lotuke Sub County Morulem Sub County Nyakwae Sub County)	26 (Abim TC Abim Sub County Alerek Sub County Lotuke Sub County Morulem Sub County Nyakwae Sub County)
No. of water pump mechanics, scheme attendants and caretakers trained	32 (6 LLGs of Abim, Abim TC, Alerek, Lotuke, Morulem, and Nyakwae)	32 (6 LLGs of Abim, Abim TC, Alerek, Lotuke, Morulem, and Nyakwae)	0 (Entire District)
No. of public sanitation sites rehabilitated	0 (No sites)	0 (No sites)	0 (No sites)
Non Standard Outputs:	1. Non functional water points rehabilitated 2. Spanners for caretakers purchased and distributed		1. Water quality testing (old sources)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 23,000	<i>Domestic Dev't</i> 12,109	<i>Domestic Dev't</i> 4,352
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 23,000	<b>Total</b> 12,109	<b>Total</b> 4,352

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	32 (Entire District)	32 (Entire District)	0 ( )
No. of water user committees formed.	136 (In the 6 LLGS)	17 (In the 6 LLGS)	7 (In the 6 LLGS (7 new water points to be drilled))

# Vote: 573 Abim District

## Workplan Outputs

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

### 7b. Water

No. of water and Sanitation promotional events undertaken	5 (District and LLGs)	5 (District and LLGs)	0 ( )
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (4 radio spot messages 1 public campaign on hand washing)	5 (4 radio spot messages 1 public campaign on hand washing)	7 (In all LLGs)
No. Of Water User Committee members trained	91 (Entire District)	17 (Entire District)	7 (In the 6 LLGs(7 new water points to be drilled))
Non Standard Outputs:	1. Baseline survey for sanitation 2. Communities mobilised to fulfil the critical requirements 3. Established Water User Committees, 5. Trained Private Sector (Hand Pump Mechanics, caretakers, and Scheme Attendants) in preventing maintenance in place, 6. Post construction support to WUCs		1. 1 Joint monitoring of WASH facilities by DEC members undertaken
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 29,589	<i>Domestic Dev't</i> 15,432	<i>Domestic Dev't</i> 24,520
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 29,589	<b>Total</b> 15,432	<b>Total</b> 24,520

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1. Home improvement campaigns 2. Scale up CLTS 3. Sanitation week 4. 2 semi annual DSHCG Planning Review meeting held		1. Home improvement campaigns in 12 villages through scaling up CLTS 2. 1 Sanitation week held 3. 2 semi annual DSHCG Planning Review meetings held
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 21,000	<i>Non Wage Rec't:</i> 21,000	<i>Non Wage Rec't:</i> 22,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 21,000	<b>Total</b> 21,000	<b>Total</b> 22,000

#### 3. Capital Purchases

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

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

# Vote: 573 Abim District

## Workplan Outputs

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

### 7b. Water

	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>75,204</b>
<b>Output: Vehicles &amp; Other Transport Equipment</b>						
Non Standard Outputs:	1 Office Vehicle in good working conditions (Double Cabin Mitsubishi Pick Up)				1 Office Vehicle in good working conditions (Double Cabin Mitsubishi Pick Up) and 4 Motorcycles	
	4 Motorcycles					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>30,410</b>	<i>Domestic Dev't</i>	24,089	<i>Domestic Dev't</i>	18,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>30,410</b>	<b>Total</b>	<b>24,089</b>	<b>Total</b>	<b>18,000</b>

#### 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				N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>2,300</b>	<i>Domestic Dev't</i>	3,197	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,300</b>	<b>Total</b>	<b>3,197</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:	Bookshelve in place				N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>1,500</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Mak Latin Market in Abim Sub County)	1 (Mak Latin Market in Abim Sub County)	0 (N/A)			
Non Standard Outputs:	4 Monitoring and support supervision report in place		4 Monitoring and support supervision report in place			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>16,000</b>	<i>Domestic Dev't</i>	10,580	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>16,000</b>	<b>Total</b>	<b>10,580</b>	<b>Total</b>	<b>0</b>

#### 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)	1 (Gudoroni resettlement camp in Morulem Sub County)	0 (N/A)
Non Standard Outputs:	4 Monitoring and support supervision report in place		4 Monitoring and support supervision report in place

# Vote: 573 Abim District

## Workplan Outputs

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

### 7b. Water

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

#### Output: PRDP-Spring protection

No. of springs protected	1 (Olulung Spring in Nyakwae Sub County)	1 (Nyemo and Awach springs)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>14,320</b>	<i>Domestic Dev't</i>	14,320
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,320</b>	<b>Total</b>	<b>14,320</b>

#### 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)	15 (Abim, morulem, Lotuke, Nyakawe and Alerek Sub Counties)	10 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Lotuke Sub County Abim Town council)
No. of deep boreholes rehabilitated	12 (Abim Sub County Sites: Yenglemi East, Kanu P/S, Tyen Oywii, and Kulokayim  Alerek Sub County Sites: Loyoroit P/S, Olem North, Olem ECD Centre, and Koya Primary School  Morulem Sub County Sites: Aremo East, Rachkoko Central, Arengapua and Akalaum)	12 (Abim Sub County Sites: Yenglemi East, Kanu P/S, Tyen Oywii, and Kulokayim  Alerek Sub County Sites: Loyoroit P/S, Olem North, Olem ECD Centre, and Koya Primary School  Morulem Sub County Sites: Aremo East, Rachkoko Central, Arengapua and Akalaum)	26 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Lotuke Sub County Abim Town Council)

# Vote: 573 Abim District

## Workplan Outputs

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

### 7b. Water

Non Standard Outputs: N/A 3 contractors retention sum paid for FY 2012/2013 (Galaxy, Makutanu star simba and Ohms solution)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	504,231	<i>Domestic Dev't</i>	217,916	<i>Domestic Dev't</i>	445,749
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>504,231</b>	<b>Total</b>	<b>217,916</b>	<b>Total</b>	<b>445,749</b>

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

No. of deep boreholes drilled (hand pump, motorised)	7 (Abim, Morulem, Lotuke, Nyakawe and Alerek Sub Counties)	7 (Abim, Morulem, Lotuke, Nyakawe and Alerek Sub Counties)	4 (Abim, Morulem, Nyakawae, Alerek Sub Counties and Abim Town Council)
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	5 (In Alerek and Nyakawae)
Non Standard Outputs:	1. 7 Constructed water points inspected 2. Data collected and analysed 3. 7 Water Points sitted and supervised		1. 4 Constructed water points inspected 2. Data collected and analysed 3. 4 Water Points sitted and supervised
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	182,000	<i>Domestic Dev't</i>	3,680
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>182,000</b>	<b>Total</b>	<b>3,680</b>

#### Output: PRDP-Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0 (Orwamuge Pipe water supply scheme)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0 ()
Non Standard Outputs:	N/A		N/A
<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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

# Vote: 573 Abim District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs: 1. Office running, welfare, inland travel and coordination  
2. World Environment Day observed

<i>Wage Rec't:</i>	<b>40,076</b>	<i>Wage Rec't:</i>	12,105	<i>Wage Rec't:</i>	40,076
<i>Non Wage Rec't:</i>	<b>6,351</b>	<i>Non Wage Rec't:</i>	55,464	<i>Non Wage Rec't:</i>	6,351
<i>Domestic Dev't</i>	<b>1,136</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	4,488
<b>Total</b>	<b>47,563</b>	<b>Total</b>	<b>67,569</b>	<b>Total</b>	<b>50,915</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated: 12 (District and all Lower Local Governments) 72 (District and all Lower Local Governments) 12 (District and all Lower Local Governments)

Non Standard Outputs: N/A 1. Environment compliance ensured  
2. 8 CBOs Capacities developed

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

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring: 15 (District and Lower Local Governments) 122 (District and Lower Local Governments) 80 (District and Lower Local Governments)

Non Standard Outputs: N/A Capacity of 40 stakeholders developed

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	12,104
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,104</b>

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

No. of community women and men trained in ENR monitoring: 60 (Men 30, and Women 30 at the District Headquarters and 6 LLGs) 122 (Entire District) 60 (Men 30, and Women 30 at the District Headquarters and 6 LLGs)

Non Standard Outputs: 1. 1 Central tree nursery bed established  
2. 80 Stakeholders trained on environmental sensitisation  
1. 180 Stakeholders trained on physical planning and land use management  
2. 120 Stakeholders trained on environmental management  
3. 150 Farmers trained on plantation Agriculture

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,000
<i>Domestic Dev't</i>	<b>24,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 573 Abim District

## Workplan Outputs

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

### 8. Natural Resources

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>16,000</b>

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

No. of monitoring and compliance surveys undertaken	4 (District all and 6 LLGs)	1 (District all and 6 LLGs)	4 (District all and 6 LLGs)		
Non Standard Outputs:	N/A		1. Environment Compliance ensured		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	10,448
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,448</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (District and 6 Lower Local Governments of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC)	1 (District and 6 Lower Local Governments of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC)	4 (District and 6 Lower Local Governments of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC)		
Non Standard Outputs:	1. 51 Projects in the DDP Screened 2. 4 Quarterly Environmental monitoring 3. 1 Bye-law and Ordinance developed 4. 1 District State of Environment Report compiled 5. Wetlands managed		1. 104 Projects in the DDP Screened 2. 4 Quarterly Environmental monitoring 3. 1 District State of Environment Report compiled 4. 5 Primary Schools compete on School Environment 5. 4 trainings conduct on forest extension services 6. 4 Field Patrols conduct to control illegal development of structures 7. 10 Wetland Action Plans developed for all the sub counties		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>27,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	28,856
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>27,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>28,856</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

# Vote: 573 Abim District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	1. Monthly fuel procured; 2. Coordination of activities ensured in all 6 LLGs; 3. Staff welfare provided in the CBS office; 4. 12 staff meetings held; 5. 4 workshops on community development held; 6. Office stationery procured;	1. Monthly fuel procured; 2. Coordination of activities ensured in all 6 LLGs; 3. Staff welfare provided in the CBS office; 4. 12 staff meetings held; 5. 4 workshops on community development held; 6. Office stationery procured;	
	<i>Wage Rec't:</i> <b>61,137</b> <i>Non Wage Rec't:</i> <b>3,000</b> <i>Domestic Dev't</i> <b>0</b> <i>Donor Dev't</i> <b>0</b> <b>Total</b> <b>64,137</b>	<i>Wage Rec't:</i> 32,769 <i>Non Wage Rec't:</i> 7,713 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>40,482</b>	<i>Wage Rec't:</i> 61,137 <i>Non Wage Rec't:</i> 8,571 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>69,708</b>

#### Output: Probation and Welfare Support

No. of children settled	500 (Sub Counties of Abim, Alerek, Morulem, Lotuke, Nyakwae and Abim Town Council)	500 (Sub Counties of Abim, Alerek, Morulem, Lotuke, Nyakwae and Abim Town Council)	500 (Sub Counties of Abim, Alerek, Morulem, Lotuke, Nyakwae and Abim Town Council)
Non Standard Outputs:	1. 12 Sub County Child Protection Coordination Meetings Conducted 2. 4 District Child Protection Coordination Meetings Conducted 3. Processed care orders in court of all the children in Sub Counties of Abim, Alerek, Morulem, Lotuke, Nyakwae and Abim Town Council 4. 618 Child Protection Committees trained	1. 12 Sub County Child Protection Coordination Meetings Conducted 2. 4 District Child Protection Coordination Meetings Conducted 3. Processed care orders in court of all the children in Sub Counties of Abim, Alerek, Morulem, Lotuke, Nyakwae and Abim Town Council 4. 618 Child Protection Committees trained	
	<i>Wage Rec't:</i> <b>0</b> <i>Non Wage Rec't:</i> <b>0</b> <i>Domestic Dev't</i> <b>0</b> <i>Donor Dev't</i> <b>795,346</b> <b>Total</b> <b>795,346</b>	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 25,863 <b>Total</b> <b>25,863</b>	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 395,346 <b>Total</b> <b>395,346</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	8 (In the Lower Local Governments of: Nyakwae, Lotuke, Alerek, Abim TC, Morulem, Abim)	11 (In the Lower Local Governments of: Nyakwae, Lotuke, Alerek, Abim TC, Morulem, Abim)	11 (Entire District Nyakwae 1, Lotuke 2, Alerek 1, Abim TC 1, Morulem 1, Abim 2, District 3)
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# Vote: 573 Abim District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	1. 12 Community mobilisation meetings for community needs assessments conducted in Abim, Alerek, Lotuke, Morulem, Nyakwae Sub Counties and Abim Town Council			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.			2. Women's day celebrated.			
	3. 15 groups/CBOS registered.			3. 15 groups/CBOS registered.			
	4. NUSAF2 sub projects implemented, Monitored and supervise			4. NUSAF2 sub projects implemented, Monitored and supervise			
	5. Community Development functioning revitalized and strengthened in all 6 LLGs in the district			5. Community Development functioning revitalized and strengthened in all 6 LLGs in the district			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,607	
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,607</b>	

#### Output: Adult Learning

No. FAL Learners Trained	2520 (56 FAL Classes in the Entire District (6 LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council))	630 (56 FAL Classes in the Entire District (6 LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council))	640 (56 FAL Classes in the Entire District (6 LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council))	
Non Standard Outputs:	1. Effective promotion and implementation of FAL in the district ensured		1. Effective promotion and implementation of FAL in the district ensured	
	2. 56 FAL Instructors paid		2. 56 FAL Instructors paid	
	3. 4 quarterly Supervision and monitoring of FAL programme conducted by both district and subcounty community Development worker		3. 4 quarterly Supervision and monitoring of FAL programme conducted by both district and subcounty community Development worker	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>6,327</b>	<i>Non Wage Rec't:</i>	7,628
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,327</b>	<b>Total</b>	<b>7,628</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	1. Gender mainstreamed at all levels		1. Gender mainstreamed at all levels	
	2. 6 LLGs followed up after mainstreaming		2. 6 LLGs followed up after mainstreaming	
			3. Commemoration of Women's Day	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,309</b>	<i>Non Wage Rec't:</i>	1,445
			<i>Non Wage Rec't:</i>	4,731

# Vote: 573 Abim District

## Workplan Outputs

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

### 9. Community Based Services

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,309</b>	<b>Total</b>	<b>1,445</b>	<b>Total</b>	<b>4,731</b>

#### 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)	136 (In the entire District covering LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)	300 (In the entire District covering LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)		
Non Standard Outputs:	1. Youth Groups formed 2. 2 Youth Executive meetings held; 3. 2 Youth Council meetings held; 4. Annual Youth Day celebrations held;		1. Youth Groups formed 2. 2 Youth Executive meetings held; 3. 2 Youth Council meetings held; 4. Annual Youth Day celebrations held;		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,309</b>	<i>Non Wage Rec't:</i>	3,267	<i>Non Wage Rec't:</i>	3,509
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,309</b>	<b>Total</b>	<b>3,267</b>	<b>Total</b>	<b>3,509</b>

#### 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)	2 (6 LLGs of Nyakwae, Lotuke, Morulem, Abim, Abim TC and Alerek)	4 (Abim Sub County)		
Non Standard Outputs:	1. PWDs identified formed into groups 2. Groups trained on group dynamics and IGAs 3. Monitoring and support supervision 4. Groups facilitated 5. Data collected and Updated on PWDs		1. PWDs identified formed into groups 2. Groups trained on group dynamics and IGAs 3. Monitoring and support supervision 4. Data collected and Updated on PWDs		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>13,202</b>	<i>Non Wage Rec't:</i>	11,054	<i>Non Wage Rec't:</i>	13,781
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,202</b>	<b>Total</b>	<b>11,054</b>	<b>Total</b>	<b>13,781</b>

#### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

# Vote: 573 Abim District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs: Coordination of the revitalization of the community development function in 6 LLGs ensured N/A

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,607</b>	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,607</b>	<b>Total</b>	<b>1,200</b>	<b>Total</b>	<b>0</b>

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs: 1. 12 months salary for the Senior Planner paid  
2. 12 months salary for the Population Officer paid  
3. 12 months salary for the Office Assistant paid  
4. 2 Internet modems subscribed  
1. 12 months salary for the Senior Planner paid  
2. 12 months salary for the Population Officer paid  
3. 12 months salary for the Office Assistant paid  
4. 2 Internet modems subscribed  
5. 2 Staff's capacity Developed

<i>Wage Rec't:</i>	<b>37,081</b>	<i>Wage Rec't:</i>	22,661	<i>Wage Rec't:</i>	37,081
<i>Non Wage Rec't:</i>	<b>12,203</b>	<i>Non Wage Rec't:</i>	16,499	<i>Non Wage Rec't:</i>	25,633
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>49,285</b>	<b>Total</b>	<b>39,160</b>	<b>Total</b>	<b>62,715</b>

#### Output: District Planning

No of qualified staff in the Unit 2 (District Planning Unit (Senior Planner and Population Officer) Male 2) 2 (District Planning Unit (Senior Planner and Population Officer) Male 2) 2 (District Planning Unit (Senior Planner and Population Officer) Male 2)

No of Minutes of TPC meetings 12 (12 sets of TPC meetings conducted.) 12 (District Planning Unit) 12 (12 sets of TPC meetings conducted.)

No of minutes of Council meetings with relevant resolutions 6 (6 minutes of council meetings with relevant resolutions held.) 5 (Clerk to Council Office) 6 (6 minutes of council meetings with relevant resolutions held.)

# Vote: 573 Abim District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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"> <li>1. 1 DDP for FY 2010-2015 in place</li> <li>2. 1 District Budget Conference held</li> <li>3. 1 Regional Budget Conference held</li> <li>4. LGBFP for FY 2012/2013 prepared and submitted</li> <li>5. 6 LLGs DPs prepared for FY 2010-2015</li> <li>6. 4 Consultative meetings for preparing the annual intergrated workplan held</li> <li>7. 12 DDMC meetings to coordinate NGO activities in the District held</li> <li>8. 12 Budget Desk meetings held</li> </ol><br><ol style="list-style-type: none"> <li>1. Distribution of Budget Call Circulars to HoDS and LLGS</li> <li>2. Compilation and Presentation of the sector BFPS and DDP to TPC</li> <li>3. Presentation of the sector DDP and BFPS to Standing Committees</li> <li>4. Presentation of the sector DDP and BFPS to DEC</li> <li>5. Compilation of sector DDP and BFPs into the District BFP and DDP</li> <li>6. Holding the District Budget Conference</li> <li>7. Presentation of sector DDPs and BFPs to DEC for approval</li> <li>8. Printing and binding 25 copies of the DDP and BFP and dissemination to users</li> <li>9. Submission of the DDP and BFP to Line Ministries</li> <li>10. Holding 6 feed back meetings at Sub County level</li> </ol> | <ol style="list-style-type: none"> <li>1. 1 DDP for FY 2010/11-2014/15 in place</li> <li>2. 1 District Budget Conference held</li> <li>3. 1 Regional Budget Conference held</li> <li>4. LGBFP for FY 2013/2014 prepared and submitted</li> <li>5. 6 LLGs DPs prepared for FY 2010/11 - 2014/15</li> <li>6. 4 Consultative meetings for preparing the annual intergrated workplan held</li> <li>7. 12 DDMC meetings to coordinate NGO activities in the District held</li> <li>8. 12 Budget Desk meetings held</li> </ol><br><ol style="list-style-type: none"> <li>1. Distribution of Budget Call Circulars to HoDS and LLGS</li> <li>2. Compilation and Presentation of the sector BFPS and DDP to TPC</li> <li>3. Presentation of the sector DDP and BFPS to Standing Committees</li> <li>4. Presentation of the sector DDP and BFPS to DEC</li> <li>5. Compilation of sector DDP and BFPs into the District BFP and DDP</li> <li>6. Holding the District Budget Conference</li> <li>7. Presentation of sector DDPs and BFPs to DEC for approval</li> <li>8. Printing and binding 25 copies of the DDP and BFP and dissemination to stakeholders</li> <li>9. Submission of the DDP and BFP to Line Ministries</li> <li>10. Holding 6 feed back meetings at Sub County level</li> </ol> |
|---|--|

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,585</b>	<i>Non Wage Rec't:</i>	27,154	<i>Non Wage Rec't:</i>	16,122
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,585</b>	<b>Total</b>	<b>27,154</b>	<b>Total</b>	<b>16,122</b>

**Output: Demographic data collection**

# Vote: 573 Abim District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	Population related data produced for guiding planning	Population related data produced for guiding planning
	<ol style="list-style-type: none"> <li>1. Integration of Population issues into the District Development Plan</li> <li>2. 1 District population Action Plan Developed and submitted to stakeholders.</li> <li>3. Holding Population coordination meetings in the District and LLGs</li> <li>4. Support supervision of Birth and Death Registration in the District.</li> <li>5. Prepare and hold Population Day Celebration in the District</li> <li>6. 30 Participants trained on data management at District and Sub County level</li> </ol>	<ol style="list-style-type: none"> <li>1. Integration of Population issues into the District Development Plan</li> <li>2. 1 District population Action Plan Developed and submitted to stakeholders.</li> <li>3. Holding Population coordination meetings in the District and LLGs</li> <li>4. Support supervision of Birth and Death Registration in the District.</li> <li>5. Entering of data back log at 8 Departmenta</li> </ol>

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,170</b>	<i>Non Wage Rec't:</i>	8,770	<i>Non Wage Rec't:</i>	8,400
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>11,071</b>	<i>Donor Dev't</i>	11,069	<i>Donor Dev't</i>	90,392
<b>Total</b>	<b>17,241</b>	<b>Total</b>	<b>19,839</b>	<b>Total</b>	<b>98,792</b>

#### Output: Operational Planning

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>3,242</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,113
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,242</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,113</b>

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

# Vote: 573 Abim District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	<p>4 Quarterly LDG monitoring reports prepared and submitted to the Ministry of Local Government</p> <p>4 Quarterly PAF monitoring reports prepared and submitted to the Ministry of Finance, Planning and Economic Development respectively</p> <p>2012 Internal Assessment report prepared and submitted to Ministry of Local Government.</p> <p>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</p> <ol style="list-style-type: none"> <li>1. Attending the Regional Assessment Debriefing</li> <li>2. Presentation of the Assessment Manual to TPC</li> <li>3. Inducting the Internal Assessment Team</li> <li>4. Conducting the Internal Assessment</li> <li>5. Compilation and reproduction of the draft internal assessment report</li> <li>6. Organizing a feedback meeting</li> </ol>	<p>4 Quarterly LDG monitoring reports prepared and submitted to the Ministry of Local Government</p> <p>4 Quarterly PAF monitoring reports prepared and submitted to the Ministry of Finance, Planning and Economic Development respectively</p> <p>2012 Internal Assessment report prepared and submitted to Ministry of Local Government.</p> <p>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</p> <ol style="list-style-type: none"> <li>1. Attending the Regional Assessment Debriefing</li> <li>2. Presentation of the Assessment Manual to TPC</li> <li>3. Inducting the Internal Assessment Team</li> <li>4. Conducting the Internal Assessment</li> <li>5. Compilation and reproduction of the draft internal assessment report</li> <li>6. Organizing a feedback meeting</li> </ol>
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>30,717</b>	<i>Non Wage Rec't:</i>	12,978	<i>Non Wage Rec't:</i>	22,390
<i>Domestic Dev't</i>	<b>3,242</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,113
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>33,959</b>	<b>Total</b>	<b>12,978</b>	<b>Total</b>	<b>26,503</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>120,412</b>	<i>Domestic Dev't</i>	106,931	<i>Domestic Dev't</i>	152,760
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>120,412</b>	<b>Total</b>	<b>106,931</b>	<b>Total</b>	<b>152,760</b>

# Vote: 573 Abim District

## Workplan Outputs

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

### 10. Planning

#### 3. Capital Purchases

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

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

##### Output: Other Capital

Non Standard Outputs:	1 Rehabilitation of 4 Classrooms constructed and furnished at Otalabar Primary School		1. 4 Classrooms completed at Oreta Primary School	
	Supply of 12 Hospital Beds to Abim Hospital		2. 2 Classroom Blocks built at Rachkoko Primary School	
	Supply of Furniture to Otalabar Primary School		3. 2 Classroom Block completed at Otalabar Primary School	
	Payment of Outstanding obligation for construction of staff houses in 3 LLGs		4. Retention paid for a kitchen at Bar-Otukei Primary School	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>597,207</b>	<i>Domestic Dev't</i>	69,917
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>597,207</b>	<b>Total</b>	<b>69,917</b>

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

##### Output: Management of Internal Audit Office

Non Standard Outputs:	12 months Salary for 3 officers paid, 1 District internal Auditor		12 months Salary for 3 officers paid, 1 District internal Auditor	
	1 Examiner of accounts		1 Examiner of accounts	
	1 Internal auditor		1 Internal auditor	
	1 Office typist and Office Assistant		1 Office typist and Office Assistant	
	<i>Wage Rec't:</i>	<b>27,214</b>	<i>Wage Rec't:</i>	32,966
	<i>Non Wage Rec't:</i>	<b>6,780</b>	<i>Non Wage Rec't:</i>	2,959
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>33,994</b>	<b>Total</b>	<b>35,925</b>
				<b>33,994</b>

# Vote: 573 Abim District

## Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14
	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

**Output: Internal Audit**

No. of Internal Department Audits	4 (District, 5 Sub Counties, Schools, 18 Lower Health Units, Abim Hospital, UNICEF Activities and NAADS)	4 (District, 5 Sub Counties, 39 Schools, 18 Lower Health Units, Abim Hospital, UNICEF Activities and NAADS)	4 (District, 5 Sub Counties, Schools, 18 Lower Health Units, Abim Hospital, UNICEF Activities and NAADS)
Date of submitting Quaterly Internal Audit Reports	October 10 (On every 10th of the subsequent month of next quarter)	August 29 2013 (On every 10th of the subsequent month of next quarter)	October 15 (On every 15th of the subsequent month of next quarter)



# Vote: 573 Abim District

## Workplan Outputs

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

### 11. Internal Audit

Non Standard Outputs:

<p>1. Ensure effective and efficient functioning of the Internal Audit Unit (IAU).</p> <p>2. Ensure smooth transition in work settings/environment throughout the district.</p> <p>3. Adherence to Rules, Regulations and Procedures related to financial management and Accountability</p> <p>Preparation of 4 quarterly Internal Audit reports and dissemination to CAO, LLGS, PAC, and LCV Chairperson</p> <p>Conducting Internal Audit of NAADS activities in the following Sub Counties; Abim Alerek Lotuke Morulem Nyakwae</p> <p>Preparaion of Quarterly NAADS internal Audit reports prepared and disseminated to LLGS, CAO, LCV Chairperson and PAC</p> <p>Auditing of 18 Health Units preparation of quarterly PHC internal audit reports prepared and disseminated to PAC, HUs,</p> <p>2 Bi Annual internal audit of 4 USE, 35 UPE School conducted</p> <p>2 USE and UPE internal audit reports prepared and disseminated to PAC, LCV, USE/UPE Schools.</p> <p>Value for money audit for SFG, PRDP, LGMSD conducted</p> <p>1 Audit staff trained</p> <p>4 Quarterly Audit of Procurments conducted.</p>	<p>1. Ensure effective and efficient functioning of the Internal Audit Unit (IAU).</p> <p>2. Ensure smooth transition in work settings/environment throughout the district.</p> <p>3. Adherence to Rules, Regulations and Procedures related to financial management and Accountability</p> <p>Preparation of 4 quarterly Internal Audit reports and dissemination to CAO, LLGS, PAC, and LCV Chairperson</p> <p>Conducting Internal Audit of NAADS activities in the following Sub Counties; Abim Alerek Lotuke Morulem Nyakwae</p> <p>Preparaion of Quarterly NAADS internal Audit reports prepared and disseminated to LLGS, CAO, LCV Chairperson and PAC</p> <p>Auditing of 18 Health Units preparation of quarterly PHC internal audit reports prepared and disseminated to PAC, HUs,</p> <p>2 Bi Annual internal audit of 4 USE, 35 UPE School conducted</p> <p>2 USE and UPE internal audit reports prepared and disseminated to PAC, LCV, USE/UPE Schools.</p> <p>Value for money audit for SFG, PRDP, LGMSD conducted</p> <p>1 Audit staff trained</p> <p>4 Quarterly Audit of Procurments conducted.</p>
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,220</b>	<i>Non Wage Rec't:</i>	6,562	<i>Non Wage Rec't:</i>	6,220
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 573 Abim District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 11. Internal Audit

	<i>Total</i>	<i>6,220</i>	<i>Total</i>	<i>6,562</i>	<i>Total</i>	<i>6,220</i>
<i>Wage Rec't:</i>	<b>6,290,044</b>		<i>Wage Rec't:</i>	5,486,420	<i>Wage Rec't:</i>	7,193,128
<i>Non Wage Rec't:</i>	<b>2,049,638</b>		<i>Non Wage Rec't:</i>	1,860,508	<i>Non Wage Rec't:</i>	2,311,164
<i>Domestic Dev't</i>	<b>3,984,947</b>		<i>Domestic Dev't</i>	1,785,399	<i>Domestic Dev't</i>	7,066,450
<i>Donor Dev't</i>	<b>2,237,058</b>		<i>Donor Dev't</i>	714,938	<i>Donor Dev't</i>	2,972,393
<i>Total</i>	<b>14,561,688</b>		<i>Total</i>	<b>9,847,265</b>	<i>Total</i>	<b>19,543,135</b>

# Vote: 573 Abim District

## Workplan Details

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

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	1. 4 Local and National Celebrations and Functions held	General Staff Salaries	1,052,892
	2. 6 Lower Local Governments supervised	Allowances	21,573
	3. 11 Departments coordinated	Medical Expenses (To Employees)	5,600
	4. 1 Board of Survey for FY 2012/2013 conducted	Incapacity, death benefits and funeral expenses	5,000
	5. 1 Internal Assessment and 1 External Assessment for 2012/2013 conducted	Advertising and Public Relations	20,768
	6. Land title acquired for District Headquarters land	Books, Periodicals and Newspapers	1,440
		Computer Supplies and IT Services	2,000
		Welfare and Entertainment	9,800
		Printing, Stationery, Photocopying and Binding	16,600
		Small Office Equipment	8,400
		Bank Charges and other Bank related costs	1,600
		Financial and related costs (e.g. Shortages, pilfrages etc.)	15,533
		Telecommunications	3,240
		Postage and Courier	600
		Electricity	600
		Taxes on (Professional) Services	8,000
		Travel Inland	68,380
		Fuel, Lubricants and Oils	27,000
		Maintenance - Vehicles	18,600
		Rental non produced assets	10,000
		Fines and Penalties	40,000
		Wage Rec't:	1,052,892
		Non Wage Rec't:	195,782
		Domestic Dev't	88,953
		Donor Dev't	0
		<b>Total</b>	<b>1,337,627</b>

#### Output: Human Resource Management

Non Standard Outputs:	1. Purchase of 10 paychange reports	General Staff Salaries	135,433
	2. Improvement of 125 Staff Welfare at District and Sub County Levels	Travel Abroad	6,720
	3. 2 Staff sensitisation on staff appraissal		
	4. 4 Field visits to verify staff against payroll		
	5. 39 Staff recruited		
		Wage Rec't:	135,433
		Non Wage Rec't:	6,720
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>142,153</b>

# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>Ia. Administration</b>		
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan No. (and type) of capacity building sessions undertaken	Yes (District Headquarters and Lower Local Governments)  8 (District Headquarters and Lower Local Governments)	<i>Staff Training</i>  26,113
Non Standard Outputs:	Carrier Development 2 Basic Functional Skills 2 Support to LLGs 2 Discretionary 2) 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> 26,113
		<i>Donor Dev't</i> 0
		<b>Total</b> 26,113
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	47 (Abim District Local Government)	<i>Travel Inland</i> 4,500
Non Standard Outputs:	6 Lower Local Governments Supervised, Monitored, Mentored and Back stopped	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 4,500
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 4,500
<b>Output: Assets and Facilities Management</b>		
No. of monitoring reports generated	4 (District Headquarters)	<i>Printing, Stationery, Photocopying and Binding</i> 600
No. of monitoring visits conducted	4 (District and LLGs Stores)	<i>Travel Inland</i> 2,600
Non Standard Outputs:	4 Quarterly Distribution of deliveries from OPM	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 3,200
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 3,200

# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 1a. Administration

**Output: PRDP-Monitoring**

No. of monitoring visits conducted	<b>8 (District Projects (Twice every quarter for all Projects))</b>	<i>Printing, Stationery, Photocopying and Binding</i>	6,186
No. of monitoring reports generated	<b>8 (PRDP Projects in the Entire District)</b>	<i>Travel Inland</i>	28,532
Non Standard Outputs:	<b>1. 4 Monitoring, support supervision Reports in place 2. 12 Months Payroll printed for all staff</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	34,719
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>34,719</b>

### 3. Capital Purchases

**Output: Buildings & Other Structures**

No. of existing administrative buildings rehabilitated	<b>0 (Not planned for)</b>	<i>Non-Residential Buildings Residential Buildings</i>	1,132,170
No. of solar panels purchased and installed	<b>0 (Not planned for)</b>		
No. of administrative buildings constructed	<b>0 (Not planned for)</b>		

# Vote: 573 Abim District

## Workplan Details

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

### ***1a. Administration***

Non Standard Outputs:

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

# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<b><i>Ia. Administration</i></b>		
31. Construction of a Staff House at Morulem Boys P/S		
32. Construction of OPD at Katabok HCII		
33. Construction of a Staff House A at Oreta P/S		
34. Construction of a Staff House B at Oreta P/S		
35. Construction of OPD at Opopongo HCII		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,713,782
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>3,713,782</b>
<b>Output: PRDP-Buildings &amp; Other Structures</b>		
No. of administrative buildings constructed	0 (N/A)	<i>Non-Residential Buildings</i> 393,000
No. of solar panels purchased and installed	0 (N/A)	
No. of existing administrative buildings rehabilitated	1 (Completion of Education Complex)	
Non Standard Outputs:	N/A	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	393,000
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>393,000</b>
<b>Output: PRDP-Office and IT Equipment (including Software)</b>		
No. of computers, printers and sets of office furniture purchased	4 (Finance and Planning)	<i>Machinery and Equipment</i> 21,412
Non Standard Outputs:	N/A	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	21,412
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>21,412</b>

# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	1,188,325
		<i>Non Wage Rec't:</i>	244,921
		<i>Domestic Dev't</i>	4,243,259
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,676,505</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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	<b>July 15, 2013 (Preparation of Annual Performance Report and submission to MoFPED and District Executive Committee)</b>	<i>General Staff Salaries</i>	132,437
		<i>Allowances</i>	1,500
		<i>Staff Training</i>	13,000
Non Standard Outputs:	<b>Payment of 12 months salary to 18 Officers.</b>	<i>Books, Periodicals and Newspapers</i>	960
		<i>Printing, Stationery, Photocopying and Binding</i>	22,500
	<b>4 quarterly performance reports submitted to the ministry.</b>	<i>Small Office Equipment</i>	6,000
	<b>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.</b>	<i>Bank Charges and other Bank related costs</i>	800
	<b>Compilation of annual sector performance report, holding the annual performance review meeting, compilation of the final report, and submission to the ministry</b>	<i>Telecommunications</i>	1,080
		<i>Electricity</i>	600
		<i>Travel Inland</i>	30,335
		<i>Fuel, Lubricants and Oils</i>	12,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	1,200
		<i>Fines and Penalties</i>	2,800
		<i>Wage Rec't:</i>	132,437
		<i>Non Wage Rec't:</i>	92,775
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>225,212</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	<b>2000000 (Abim Town Council)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	600
Value of LG service tax collection	<b>64300000 (Entire District staff)</b>	<i>Travel Inland</i>	6,740
Value of Other Local Revenue Collections	<b>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])</b>		



# Vote: 573 Abim District

## Workplan Details

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

### 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 2013/2014

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

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	June 10, 2013 (August 28, 2012 Budget and Annual Workplans to be approved by Council)	Fuel, Lubricants and Oils	500
Date of Approval of the Annual Workplan to the Council	May 15, 2013 (Workplan for 2013/14 approved by Council on 15th May 2013 at District Chamber Hall)	Allowances	3,200
		Printing, Stationery, Photocopying and Binding	700

# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>2. Finance</b>		
Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. Budget call circulars distributed to HoDS and LLGS</li> <li>2. Sector Budgets compiled and distributed to DTPC</li> <li>3. Sector budgets presented to DEC</li> <li>4. Sector budgets integrated into the district budget</li> <li>5. Draft District Budget Estimates for FY 2013/2014 laid before District Council</li> <li>6. Draft District Budget Submitted to the MoFPED and other line Ministries</li> </ol>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 4,400</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> <b>4,400</b></p>
<b>Output: LG Expenditure mangement Services</b>		
Non Standard Outputs:	<ol style="list-style-type: none"> <li>11 Departmental Votes updated at the District Headquarters,</li> <li>Preparation of periodic Financial Reports,</li> <li>Bank Reconciliation Statements reviewed,</li> <li>12 Financial Statements prepared and submitted to MoFPED,</li> <li>6 LLGs supervised and mentored</li> </ol>	<p><i>Printing, Stationery, Photocopying and Binding</i> 600</p> <p><i>Travel Inland</i> 3,200</p> <p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 3,800</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> <b>3,800</b></p>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	<ol style="list-style-type: none"> <li>September 20, 2013 (Preparation of Final Accounts at District Headquarters and submitting to Office of the Auditor General in Soroti)</li> </ol>	<p><i>Allowances</i> 3,200</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 700</p> <p><i>Fuel, Lubricants and Oils</i> 600</p>
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.	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 4,500</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p>

# Vote: 573 Abim District

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## Workplan Details

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

### 2. Finance

*Total*      **4,500**

# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	132,437
	Non Wage Rec't:	112,815
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>245,252</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	1. Workplans and budget prepared	General Staff Salaries	33,842
	2. Effective running of the offices under Council	Allowances	9,180
	3. Schedules of Council and Committees communicated	Travel Inland	25,760
	4. Coordinate tabling and approval of Policy documents	Printing, Stationery, Photocopying and Binding	1,380
		Bank Charges and other Bank related costs	360
		Subscriptions	4,500
		Wage Rec't:	33,842
		Non Wage Rec't:	41,180
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>75,022</b>

#### Output: LG procurement management services

Non Standard Outputs:	1. 8 meetings held to approve and award contracts	Allowances	2,300
	2. 8 meetings held to evaluate contracts	Welfare and Entertainment	1,000
	3. Contractors identified and awarded works	Printing, Stationery, Photocopying and Binding	2,289
	4. 8 meetings held to clarify on contracts	Travel Inland	2,000
	5. 4 adverts for bids of contracts published		
		Wage Rec't:	0
		Non Wage Rec't:	7,589
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>7,589</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	Staff recruited, confirmed, disciplined and promoted	Allowances	12,400
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	650
		DSC Chair's Salaries	23,400
		Telecommunications	200

# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>UShs Thousand</i>
<b>3. Statutory Bodies</b>			
	<i>Travel Inland</i>		2,340
	<i>Fuel, Lubricants and Oils</i>		2,852
		<i>Wage Rec't:</i>	23,400
		<i>Non Wage Rec't:</i>	19,442
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>42,842</b>
<b>Output: LG Land management services</b>			
No. of Land board meetings	<b>4 (District Headquarters)</b>	<i>Allowances</i>	7,773
No. of land applications (registration, renewal, lease extensions) cleared	<b>50 (Entire District)</b>		
Non Standard Outputs:	<b>1. 4 Reports submitted to Ministry of Lands, Housing and Urban Development</b> <b>2. 50 Lands applications verified</b>		
		<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
		<b>Total</b>	<b>7,773</b>
<b>Output: LG Financial Accountability</b>			
No. of Auditor Generals queries reviewed per LG	<b>1 (District Headquarters)</b>	<i>Allowances</i>	13,659
No. of LG PAC reports discussed by Council	<b>4 (District Headquarters)</b>	<i>Welfare and Entertainment</i>	474
Non Standard Outputs:	<b>1. 4 Internal Audit reports reviewed</b> <b>2. 1 Auditor General's report examined</b>	<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
		<b>Total</b>	<b>14,758</b>
<b>Output: LG Political and executive oversight</b>			
Non Standard Outputs:	<b>1. 12 Executive Committee meetings</b>	<i>Allowances</i>	56,160
	<b>2. 4 Executive monitoring of Government and District Projects</b>	<i>Salary and Gratuity for LG elected Political Leaders</i>	107,640
	<b>3. 9 Councilors Paid Ex-Gratia Allowances</b>	<i>Travel Inland</i>	20,853
	<b>4. 309 LCIs Paid Allowances</b>		
	<b>5. 35 LCIs Paid Allowances</b>		
		<i>Wage Rec't:</i>	107,640
		<i>Non Wage Rec't:</i>	77,013
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>184,653</b>

# Vote: 573 Abim District

## Workplan Details

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

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

No. of District land Boards, Area Land Committees and LC Courts trained	16 (District Land Boards, LLGs Land Boards)	<i>Allowances</i>	9,927
		<i>Welfare and Entertainment</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,393
Non Standard Outputs:	1. 1 induction meeting of the District Land Boards, Area Land Committees and LC Courts held on their roles.	<i>Travel Inland</i>	5,242
	2. Community mobilised, sensitised on Land Board functions	<i>Fuel, Lubricants and Oils</i>	3,620
	3. 1 month placement of Secretary DLE to Ministry of Lands, Housing and Urban Development		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,182
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>25,182</b>

#### Output: Standing Committees Services

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

# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	164,882
		<i>Non Wage Rec't:</i>	204,516
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>369,398</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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:	<b>1. Multi stakeholder inovation flat form</b>	<i>General Staff Salaries</i>	138,435
	<b>2.NAADS planning and review meeting</b>	<i>Printing, Stationery, Photocopying and</i>	3,000
	<b>3. DATIC</b>	<i>Binding</i>	
	<b>4.NAADS stakeholders monitoring and evaluation activities</b>	<i>Bank Charges and other Bank related costs</i>	1,200
	<b>5. Support to farmer fora at District level</b>	<i>General Supply of Goods and Services</i>	17,090
		<i>Travel Inland</i>	22,420
		<i>Fuel, Lubricants and Oils</i>	20,880
		<i>Telecommunications</i>	1,368
		<i>Wage Rec't:</i>	138,435
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	65,958
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>204,393</b>

*2. Lower Level Services*

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

No. of functional Sub County Farmer Forums	<b>7 (In all the sub-counties in Abim District.)</b>	<i>Transfers to other gov't units(capital)</i>	474,166
No. of farmer advisory demonstration workshops	<b>144 (In all the sub-counties in Abim District.)</b>		
No. of farmers accessing advisory services	<b>1377 (In all the sub-counties in Abim District.)</b>		
No. of farmers receiving Agriculture inputs	<b>1377 (In all the sub-counties in Abim District.)</b>		
Non Standard Outputs:	<b>1. Demonstration sites established per farmer group.</b>		
	<b>2. Agricultural Advisory services provided to farmers in the whole distric</b>		
	<b>3. Market information provided to farmers</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	474,166
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>474,166</b>

# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>4. Production and Marketing</b>			
<i>3. Capital Purchases</i>			
<b>Output: Vehicles &amp; Other Transport Equipment</b>			
Non Standard Outputs:	1. NAADS vehicle maintained and functional.	<i>Transport Equipment</i>	12,178
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	12,178
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,178</b>
<b>Function: District Production Services</b>			
<i>1. Higher LG Services</i>			
<b>Output: District Production Management Services</b>			
Non Standard Outputs:	1. 4 quarterly reports submitted to MAAIF and NAADS Secretariat	<i>General Staff Salaries</i>	60,453
	2. 4 Monitoring and evaluation reports produced.	<i>Allowances</i>	1,147
	3. Commemoration of world food day	<i>Workshops and Seminars</i>	1,134
	4. 12 Monthly and 4 quarterly review meetings at department and sub-county levels held.	<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	921
		<i>Small Office Equipment</i>	1,500
		<i>Agricultural Extension wage</i>	16,133
		<i>Travel Inland</i>	12,000
		<i>Fuel, Lubricants and Oils</i>	400
		<i>Wage Rec't:</i>	76,586
		<i>Non Wage Rec't:</i>	18,101
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>94,688</b>
<b>Output: Crop disease control and marketing</b>			
No. of Plant marketing facilities constructed	0 (Not planned for this FY)	<i>General Supply of Goods and Services</i>	11,345
Non Standard Outputs:	1. 360 Bags of cassava cuttings to Sub Counties of Abim, Lotuke, Nyakwae, Alerek, Morulem and Abim TC for 180 households		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	11,345
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,345</b>
<b>Output: Farmer Institution Development</b>			
Non Standard Outputs:	1. Higher level farmer organisation formed	<i>Allowances</i>	3,832
	2. Farmer Forum capacity developed		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,832



# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>4. Production and Marketing</b>			
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,832</b>
<b>Output: Livestock Health and Marketing</b>			
No. of livestock by type undertaken in the slaughter slabs	<b>2000 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC)</b>	<i>Allowances</i> <i>Fuel, Lubricants and Oils</i>	3,686 1,512
	<b>1500 Goats</b> <b>500 Cows)</b>		
No of livestock by types using dips constructed	<b>0 (No Dips in Abim District)</b>		
No. of livestock vaccinated	<b>20000 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC))</b>		
Non Standard Outputs:	<b>1. 5,000 Animals vaccinated against CBPP, CCPP and PPR</b> <b>2. 40,000 Birds vaccinated against NCI</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,198
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,198</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>			
No. of tsetse traps deployed and maintained	<b>0 (N/A)</b>	<i>General Supply of Goods and Services</i>	3,748
Non Standard Outputs:	<b>1. 30 KTB Bee Hives Procured</b> <b>2. 30 Sets of harvesting gears for apiary management procured</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,748
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,748</b>
<b>3. Capital Purchases</b>			
<b>Output: PRDP-Market Construction</b>			
No. of market stalls constructed	<b>0 (N/A)</b>	<i>Non-Residential Buildings</i>	78,694
No. of rural markets constructed	<b>2 (1. Maklatin Market in Abim Sub County)</b>		
Non Standard Outputs:	<b>1. 4 Monitoring and Support Supervision Conducted</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	78,694
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>78,694</b>
<b>Function: District Commercial Services</b>			
<b>1. Higher LG Services</b>			

# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>4. Production and Marketing</b>		
<b>Output: Trade Development and Promotion Services</b>		
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	18,883
	<i>Allowances</i>	
No of awareness radio shows participated in	1 (Piwa FM in Pader District)	
No of businesses issued with trade licenses	0 (N/A)	
No of businesses inspected for compliance to the law	0 (N/A)	
Non Standard Outputs:	1. 4 Monitoring and support supervisio 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
		<b>Total 18,883</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	1. 1 Gold mining Project established 2. 500 Acreage of sunflower and simsin gardens opened 3. 1 Slaughter house constructed 4. 15 Km of access road opened 5. 500 Students trained on vocational skills	<i>Non-Residential Buildings</i> <i>Roads and Bridges</i> <i>Other Structures</i> <i>Land</i> <i>Cultivated Assets</i>	33,756 31,000 35,000 34,500 122,000
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 0
			Donor Dev't 256,256
			<b>Total 256,256</b>

# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	215,021
	<i>Non Wage Rec't:</i>	18,101
	<i>Domestic Dev't</i>	655,119
	<i>Donor Dev't</i>	275,139
	<b>Total</b>	<b>1,163,381</b>

## 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:	<b>53 Staff recruited and posted to various Health Units</b>	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	200,000
	<b>19 Health Facilities functional and accessible</b>	<i>Allowances</i>	786,782
	<b>Functional HMIS</b>	<i>Computer Supplies and IT Services</i>	1,000
	<b>4 Quarterly DHMT meetings held</b>	<i>Printing, Stationery, Photocopying and Binding</i>	100,000
	<b>3 Vehicles maintained and repaired</b>	<i>Small Office Equipment</i>	1,200
	<b>12 DHT monthly meetings held</b>	<i>Bank Charges and other Bank related costs</i>	520
	<b>4 DHT quarterly supervision held</b>	<i>District PHC wage</i>	1,853,306
	<b>Ensuring availability of Essential medicines and sundries to 19 Health Units.</b>	<i>Telecommunications</i>	1,832
	<b>Routine Support supervision.</b>	<i>Travel Inland</i>	275,426
	<b>Payment of staff salaries.</b>	<i>Fuel, Lubricants and Oils</i>	151,232
	<b>Maintenance of the cold chain system.</b>	<i>Maintenance - Vehicles</i>	3,200
	<b>Community sensitization</b>		
	<b>2 monthly support supervision of Health Units carried out</b>		
	<b>4 quarterly I/C meetings</b>		
	<b>4 quarterly PHC progressive reports prepared and submitted to the ministry of health</b>		
		<i>Wage Rec't:</i>	1,853,306
		<i>Non Wage Rec't:</i>	25,746
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	1,495,446
		<b>Total</b>	<b>3,374,497</b>

#### Output: PRDP-Health Care Management Services

No. of VHT trained and	<b>552 (Entire District covering 309</b>	<i>Allowances</i>	7,233
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# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
<b>5. Health</b>			
equipped Villages)			
No. of Health unit Management user committees trained	<b>0 (No funds)</b>		
Non Standard Outputs:	<b>3 days of Training of VHTs on health related issues</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,233
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,233</b>

### 2. Lower Level Services

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

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	<b>4500 (Abim Hospital)</b>	<i>Transfers to other gov't units(current)</i>	137,577
%age of approved posts filled with trained health workers	<b>90 (Abim Hospital)</b>		
Number of total outpatients that visited the District/General Hospital(s).	<b>33000 (Abim Hospital)</b>		
No. and proportion of deliveries in the District/General hospitals	<b>650 (Abim Hospital)</b>		
Non Standard Outputs:	<b>1. Improved service delivery. 2. Maintained Hospital Vehicles 3. Clean Hospital 4. Wood fuel supplied to the hospital 5. Supply and services</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	137,577
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>137,577</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	<b>600 (Morulem HCIII and Kanu HCII)</b>	<i>Conditional transfers to NGO Hospitals</i>	119,867
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<b>200 (Morulem HCIII and Kanu HCII)</b>		
Number of outpatients that visited the NGO Basic health facilities	<b>12000 (Morulem HCIII and Kanu HCII)</b>		

# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>5. Health</b>		
Number of inpatients that visited the NGO Basic health facilities	4500 (Morulem HCIII and Kanu HCII)	
Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. 1 Workplan and budget implemented and lower level health units supervised.</li> <li>2. Preventive, Promotive &amp; curative services within the hospital: Refresher workshops carried out.</li> <li>3. Immunization improved.</li> <li>4. Hygiene and sanitation promoted.</li> <li>5. Support supervision.</li> <li>6. Do school health programs. - HUMC meetings Conducted.</li> <li>7. Health unit premises maintained.</li> <li>8. Staff welfare catered for.</li> <li>9. Clinical management of patients.</li> <li>10. CB-DOTs promoted.</li> </ol>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 119,867
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 119,867

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

Number of trained health workers in health centers	392 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)	<i>Transfers to other gov't units(current)</i>	64,294
No. of trained health related training sessions held.	35 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)		
Number of inpatients that visited the Govt. health facilities.	5050 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)		
No. and proportion of deliveries conducted in the Govt. health facilities	1400 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)		
%age of approved posts filled with qualified health workers	90 (All the 18 health facilities (Abim Hospital, Morulem, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga Koya, Kanu, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs))		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 ( 309 villages in the District)		

# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>5. Health</b>		
No. of children immunized with Pentavalent vaccine	0 (Entire District)	
Number of outpatients that visited the Govt. health facilities.	170000 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)	
Non Standard Outputs:	All activities addressing the Uganda Minimum Health Care Package (UMHCP) as interventions to various programme areas under PHC: Refresher workshops, Improvement in immunization, Promote Hygiene and Sanitation, Conduct support supervision, Conduct School Health programs, Conduct HUMC meetings, Maintenance of Health Unit premises, Staff welfare, Clinical management of patients, and Promote CB-DOTs.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 64,294
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 64,294
<b>3. Capital Purchases</b>		
<b>Output: Vehicles &amp; Other Transport Equipment</b>		
Non Standard Outputs:	Availability of and well furnished Ambulance at the District Hospital	<i>Machinery and Equipment</i> 51,727
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 51,727
		<i>Donor Dev't</i> 0
		<b>Total</b> 51,727
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>		
Non Standard Outputs:	Well furnished Health Centre of Gangming, Wilela, and Opopongo (In each 1 Table, 2 Chairs and 1 book shelf)	<i>Furniture and Fixtures</i> 10,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 10,000
		<i>Donor Dev't</i> 0
		<b>Total</b> 10,000
<b>Output: Other Capital</b>		
	<i>Non-Residential Buildings</i>	106,217
	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	9,928

# Vote: 573 Abim District

## Workplan Details

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

### 5. Health

Non Standard Outputs:

1. Availability of sanitary facilities in Health Centres of Kiru, Awach, Orwamuge, Gangming, Alerek, Koya, Adea, Katabok, Obolokome, Oreta and Opopongo
2. Availability of electricity in Kiru Health Centre II
3. 4 Monitoring and support supervision conducted.

1. Construction of pit latrine 5 stances at Kiru HCII
2. Construction of bathroom 4 doors with curtain wall for staff at Kiru HCII
3. Connection to the grid and expenses
4. Construction of bathroom 4 doors with curtain wall for staff at Atunga HCII
5. Construction of placenta pit at Awach HCII
6. Construction of 2 sets of bathrooms 4 doors@ with curtain wall for staff at Orwamuge HCII
7. Construction of pit latrine (5 stances) for staff at Gangming HCII
8. Construction of bathroom (4 doors) with curtain wall for staff house at Gangming HCII
9. Construction of staff pit latrine 5 stances at Alerek HCII
10. Construction of bathroom 4 doors with curtain wall for staff at Alerek HCII
11. Construction of bathrooms for staff (4) doors with curtain wall at Koya HCII
12. Construction of bathroom (4 doors) with curtain wall for staff house doors at Adea HCII
13. Construction of pit latrine 5 stances for staff at Katabok HCII
14. Construction of bathroom (4 doors) with curtain wall for staff at Obolokome HCII
15. Construction of pit latrine (5 stances) for staff at Oreta HCII
16. District Monitoring, supervision of PHC projects/BOQ production (10%)

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

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

No of maternity wards rehabilitated	0 (N/A)	Non-Residential Buildings	70,000
No of maternity wards constructed	2 (Awach HCII Opopongo HCII)		

# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>5. Health</b>		
Non Standard Outputs:	<b>4 Monitoring and support supervision reports in place</b>	
	<b>1. Construction of mini maternity unit including installation of solar power and delivery equipment in Awach HCII</b>	
	<b>2. Construction of mini maternity unit including installation of solar power and delivery equipment in Opopongo HCII</b>	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	70,000
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>70,000</b>

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

No of OPD and other wards rehabilitated	0 (N/A)	<i>Non-Residential Buildings</i>	106,713
No of OPD and other wards constructed	0 (N/A)	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	8,287
Non Standard Outputs:	<b>1. 25 Stance Pit Latrines constructed at all HCIIIs</b>		
	<b>2. 20 Stance Pit Latrines constructed for staff and inpatients at all HCIIIs</b>		
	<i>Wage Rec't:</i>		0
	<i>Non Wage Rec't:</i>		0
	<i>Domestic Dev't</i>		115,000
	<i>Donor Dev't</i>		0
	<b>Total</b>		<b>115,000</b>



# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	1,853,306
		<i>Non Wage Rec't:</i>	347,484
		<i>Domestic Dev't</i>	370,105
		<i>Donor Dev't</i>	1,495,446
		<b>Total</b>	<b>4,066,340</b>

## Workplan Details

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

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	537 (In 35 Government Aided Primary Schools)	Primary Teachers' Salaries	2,594,059
No. of qualified primary teachers	537 (In 35 Government Aided Primary Schools)		
Non Standard Outputs:	1. Budget and costed workplans in plac 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 fuctional 7. Capacity of local communities built in school monitoring and inspection 8. All schools inspected with 9 reports per inspector produced		
		<i>Wage Rec't:</i>	2,594,059
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,594,059</b>

##### 2. Lower Level Services

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

No. of Students passing in grade one	100 (In the 35 Government Aided Primary Schools)	Conditional transfers to Primary Education	173,179
No. of student drop-outs	0 (In the 35 Government Aided Primary Schools and 11 Community Schools)		

# Vote: 573 Abim District

## Workplan Details

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

### 6. Education

No. of pupils enrolled in UPE 28500 (In the 35 Government Aided Primary Schools)

Abim Sub County:  
Otalabar P/S  
Oryeotyene P/S  
Aninata P/S  
Kanu P/S  
Amita P/S  
Arembwola P/S

Abim Town Council  
Aywee P/S  
Kiru P/S  
Abim P/S  
Ating P/S

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

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

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

Nyakwae Sub County  
Pupukamuya P/S  
Oreta P/S  
Rogom P/S  
Katala P/S  
Opoongo P/S  
Nuthu P/S

No. of pupils sitting PLE 1500 (In the 35 Government Aided Primary Schools)

Non Standard Outputs:  
1. 4 Quarterly Monitoring of Primary Schools  
2. 12 Monthly support supervision of Schools

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

### 3. Capital Purchases

# Vote: 573 Abim District

## Workplan Details

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

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

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

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	<b>5 (Gulotworo Primary School Akwangagwel Primary School Ating Primary School Katala Primary School Pupu Kamuya Primary School)</b>	<i>Non-Residential Buildings</i>	93,969
		<i>Monitoring, Supervision and Appraisal of Capital Works</i>	4,540
No. of classrooms rehabilitated in UPE	<b>0 (Not in this Financial Year)</b>		
Non Standard Outputs:	<b>1. 4 Monitoring and supervision report of the construction works in place</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	98,509
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>98,509</b>

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

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

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	<b>15 (Gangming Primary School Koya Primary School Obolokome Primary School)</b>	<i>Non-Residential Buildings</i>	37,467
No. of latrine stances rehabilitated	<b>0 (N/A)</b>		
Non Standard Outputs:	<b>4 Monitoring and support supervision conducted</b>		
		<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	
		<i>UShs Thousand</i>	
<b>6. Education</b>			
		<i>Domestic Dev't</i>	37,467
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>37,467</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>			
No. of latrine stances rehabilitated	0 (N/A)	<i>Non-Residential Buildings</i>	16,000
No. of latrine stances constructed	5 (Ating Primary School)		
Non Standard Outputs:	4 monitoring and support supervision		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>16,000</b>
<b>Output: Teacher house construction and rehabilitation</b>			
No. of teacher houses rehabilitated	0 (N/A)	<i>Residential Buildings</i>	1,042
No. of teacher houses constructed	1 (Opoongo Primary School)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,042
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,042</b>
<b>Output: PRDP-Teacher house construction and rehabilitation</b>			
No. of teacher houses constructed	6 (Amita Primary School Aninata Primary School)	<i>Non-Residential Buildings</i>	79,361
No. of teacher houses rehabilitated	0 (N/A)	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	3,020
Non Standard Outputs:	4 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>	82,381
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>82,381</b>
<b>Function: Secondary Education</b>			
<b>1. Higher LG Services</b>			
<b>Output: Secondary Teaching Services</b>			
No. of teaching and non teaching staff paid	200 (Abim SS, Lotuke Seeds, and Morulem Girls SS)	<i>Secondary Teachers' Salaries</i>	386,222
No. of students sitting O level	640 (Abim SS, Lotuke Seeds, and Morulem Girls SS)		
No. of students passing O level	250 (Abim SS, Lotuke Seeds, and Morulem Girls SS)		

# Vote: 573 Abim District

## Workplan Details

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

### 6. Education

Non Standard Outputs:

1. 4 Monitoring report on wages in plac
2. Improved number of students passing O & A-Level Examinations
3. Well equipped labarotories and libraries
4. Well guided students
5. Increased enrolment in the USE Programme

Wage Rec't:	386,222
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>386,222</b>

#### 2. Lower Level Services

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

No. of students enrolled in USE	3112 (Abim SS - 1,237 Students Lotuke Seeds SS - 700 Students Morulem Girls SS - 500 Students Alerek Progressive SS - 675 Students)	Conditional transfers to Secondary Schools	352,266
Non Standard Outputs:	Increased enrolment in USE Programme		

Wage Rec't:	0
Non Wage Rec't:	352,266
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>352,266</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	50 (Abim Technical Institute Instructors salaries)	Tertiary Teachers' Salaries	72,274
No. Of tertiary education Instructors paid salaries	5 (Abim Technical Institute Instructors salaries)	Transfers to Government Institutions	121,884
Non Standard Outputs:	Classes conducted		

Wage Rec't:	72,274
Non Wage Rec't:	121,884
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>194,158</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

General Staff Salaries	48,657
Allowances	132,580
Hire of Venue (chairs, projector etc)	10,465
Special Meals and Drinks	52,325

# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<b>6. Education</b>		
Non Standard Outputs:	1. Departmental reports in place	<i>Printing, Stationery, Photocopying and</i> 46,150
	2. 12 monthly meetings reports in place	<i>Binding</i>
	3. 18 inspection reports of Primary Schools in place	<i>Small Office Equipment</i> 1,200
	4. PLE Conducted	<i>Bank Charges and other Bank related costs</i> 700
	5. Improved enrolment in schools	<i>Telecommunications</i> 5,233
	6. Improved Performance	<i>Electricity</i> 600
	7. 4 monitoring reports in place	<i>Travel Inland</i> 239,673
	8. Monthly, quarterly and annual accountability statements in place	<i>Fuel, Lubricants and Oils</i> 52,325
	9. MDD conducted	<i>Maintenance Machinery, Equipment and Furniture</i> 600
	10. Games and Sports competition Held	
		<i>Wage Rec't:</i> 48,657
		<i>Non Wage Rec't:</i> 18,600
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 523,251
		<b><i>Total</i> 590,508</b>

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

No. of primary schools inspected in quarter	46 (In the 35 Government Aided Primary Schools	<i>Travel Inland</i>	10,961
	Abim Sub County:		
	Otalabar P/S		
	Oryeotyene P/S		
	Aninata P/S		
	Kanu P/S		
	Amita P/S		
	Arembwola P/S		
	Abim Town Council		
	Aywee P/S		
	Kiru P/S		
	Abim P/S		
	Ating P/S		
	Alerek Sub County		
	Loyoroit P/S		
	Alerek P/S		
	Gulotworo P/S		
	Koya P/S		
	Wilela P/S		
	Lotuke Sub County		
	Gangming P/S		
	Bar-Otukei P/S		
	Awach P/S		
	Gotapwou P/S		
	Orwamuge P/S		
	Lotukei P/S		
	Achangali P/S		
	Morulem Sub County		
	Adea P/S		
	Akwangagwe P/S		
	Rachkoko P/S		
	Gulonger P/S		
	Morulem Boys' P/S		
	Morulem Girls P/S		
	Obolokome P/S		

# Vote: 573 Abim District

## Workplan Details

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

### 6. Education

Nyakwae Sub County  
 Pupukamuya P/S  
 Oreta P/S  
 Rogom P/S  
 Katala P/S  
 Opopongo P/S  
 Nuthu P/S)

No. of secondary schools inspected in quarter      **5 (Abim SS, Lotuke Seeds, Morulem Girls' SS Nyakwae Seeds and Alerek progressive Academy)**

No. of tertiary institutions inspected in quarter      **1 (Abim Technical Institute)**

No. of inspection reports provided to Council      **4 (District Education Office)**

Non Standard Outputs:      **1. Go Back to School Campaigns conducted  
 2. Participated in co curricular activities**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,961
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,961</b>

# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	3,101,213
		<i>Non Wage Rec't:</i>	676,890
		<i>Domestic Dev't</i>	385,173
		<i>Donor Dev't</i>	523,251
		<b>Total</b>	<b>4,686,526</b>

## 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	<i>General Staff Salaries</i>	57,818
	2. 4 Road works supervision and monitoring reports in place	<i>Allowances</i>	3,408
	3. 96 monitoring visits by the District Inspector of Works	<i>Travel Inland</i>	5,672
	4. 48 monitoring visits by the District Engineer		
	5. 4 QPRS prepared and submitted		
	6. 6 Road Leaders trained		
	7. 4 sittings of District Roads Committee with reports and recommendations in place.		
		<i>Wage Rec't:</i>	57,818
		<i>Non Wage Rec't:</i>	9,080
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>66,899</b>

#### 2. Lower Level Services

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

Length in Km of District roads periodically maintained	9 (Agago Boarder - Awach - Abuk - Pupukamuya)	<i>Conditional transfers to Road Maintenance</i>	192,724
Length in Km of District roads routinely maintained	242 (Alerek-Katabok-Lotukei (43.2Km) Atunga-Koya-Nuthu (17Km) Aninata - Adwal Road (8Km) Alerek-Kulodwong Road (8Km) Orwamuge-Gangming Lira Border (12Km) Adea-Tyenopok-Gulopono (9Km) Kotido Junction-Kopua (4Km) Katala Road (5.1Km) Aremo-Angolebwal (5.2Km) Barlyech-Orwamuge (8Km) Rachkoko-Akwangagwel (4.4Km) Apeipopong Road (6Km) Katabok-Aywelu (15Km))		
No. of bridges maintained	0 (N/A)		
Non Standard Outputs:	4 Monitoring and Support supervision		
		<i>Wage Rec't:</i>	0



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## Workplan Details

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

### 7a. Roads and Engineering

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

#### 3. Capital Purchases

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

Non Standard Outputs:	<b>1 Block of Works Office completed</b>	<i>Non-Residential Buildings</i>	21,900
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 21,900
			<i>Donor Dev't</i> 0
			<b>Total</b> <b>21,900</b>

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

Length in Km. of rural roads rehabilitated	<b>0 (N/A)</b>	<i>Roads and Bridges</i>	198,443
Length in Km. of rural roads constructed	<b>31 (New Corner - Ating 2.5 Km Otumpili - Olem 5 Km Alerek - Katabok - Lotuke 8 Km District Headquarters Roads 15 Km)</b>		
Non Standard Outputs:	<b>4 Monitoring and support supervision</b>		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 198,443
			<i>Donor Dev't</i> 0
			<b>Total</b> <b>198,443</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

##### Output: Vehicle Maintenance

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

# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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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	<i>General Staff Salaries</i>	12,970
	2. 1 Quarterly report prepared and submitted to the ministry	<i>Allowances</i>	50,317
	3. Water quality testing reagents purchased	<i>Hire of Venue (chairs, projector etc)</i>	3,056
	4. 1 DWO pick up and 4 motorcycles repaired, serviced and tyres purchased	<i>Computer Supplies and IT Services</i>	960
	5. 1 DWO electricity bills cleared	<i>Special Meals and Drinks</i>	15,282
	6. Charges under DWO cleared	<i>Printing, Stationery, Photocopying and Binding</i>	14,626
	7. Office impress	<i>Small Office Equipment</i>	1,120
	8. Stationary for office operation purchased	<i>Bank Charges and other Bank related costs</i>	360
		<i>Subscriptions</i>	1,080
		<i>Telecommunications</i>	1,528
		<i>Electricity</i>	432
		<i>Travel Inland</i>	78,489
		<i>Fuel, Lubricants and Oils</i>	22,482
		<i>Wage Rec't:</i>	12,970
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	36,912
		<i>Donor Dev't</i>	152,820
		<b>Total</b>	<b>202,702</b>

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

No. of water facility user committees trained	5 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Abim Town Council)	<i>Allowances</i>	4,765
		<i>Workshops and Seminars</i>	9,636
Non Standard Outputs:	1. Community in the 5 LLGs mobilised and sensitised on critical requirements		
	2. 5 WUCs formed and trained in the 6 LLGs		
	3. Community mobilised and sensitised on O&M of WASH facilities in 1 parish in all 6 LLGs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,401
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,401</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	40 (14 Deep boreholes in 6 LLGs 01 Piped water system in Orwamuge 26 Rehabilitation sites in 6 LLGs 01 Office block at District H/Q)	<i>Advertising and Public Relations</i>	820
		<i>Workshops and Seminars</i>	8,339
No. of sources tested for water quality	0 (The entire district comprising of 6 LLGs and all institutions)		

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>7b. Water</b>		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<b>2 (Public notices in the District H/Q and LLGs)</b>	
No. of water points tested for quality	<b>0 (The entire district comprising of 6 LLGs and all institutions)</b>	
No. of District Water Supply and Sanitation Coordination Meetings	<b>4 (District water and Sanitation Committee meetings comprising of DWSSC members at the District H/Q)</b>	
Non Standard Outputs:	<b>1. 4 Sub county extension staff meeting conducted 2. 12 DWO meetings conducted 3. 4 Inspection of water points within the District done for all LLGs 4. 2 Data collection for WASH facilities undertaken and analysed</b>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 9,159
		<i>Donor Dev't</i> 0
		<b>Total</b> <b>9,159</b>

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

% of rural water point sources functional (Gravity Flow Scheme)	<b>95 (Orwamuge and Morulem piped water supply schemes operational)</b>	<i>General Supply of Goods and Services</i>	4,352
% of rural water point sources functional (Shallow Wells )	<b>71 (Entire District)</b>		
No. of water points rehabilitated	<b>26 (Abim TC Abim Sub County Alerek Sub County Lotuke Sub County Morulem Sub County Nyakwae Sub County)</b>		
No. of water pump mechanics, scheme attendants and caretakers trained	<b>0 (Entire District)</b>		
No. of public sanitation sites rehabilitated	<b>0 (No sites)</b>		
Non Standard Outputs:	<b>1. Water quality testing (old sources)</b>		
		<i>Wage Rec't:</i> 0	
		<i>Non Wage Rec't:</i> 0	
		<i>Domestic Dev't</i> 4,352	
		<i>Donor Dev't</i> 0	
		<b>Total</b> <b>4,352</b>	

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<b>0 ()</b>	<i>Allowances</i>	6,562
		<i>Advertising and Public Relations</i>	5,380
		<i>Workshops and Seminars</i>	12,578

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>7b. Water</b>		
No. of water user committees formed.	7 (In the 6 LLGS (7 new water points to be drilled))	
No. of water and Sanitation promotional events undertaken	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7 (In all LLGs)	
No. Of Water User Committee members trained	7 (In the 6 LLGS(7 new water points to be drilled))	
Non Standard Outputs:	1. 1 Joint monitoring of WASH facilities by DEC members undertaken	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 24,520
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 24,520</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	1. Home improvement campaigns in 12 Travel Inland villages through scaling up CLTS 2. 1 Sanitation week held 3. 2 semi annual DSHCG Planning Review meetings held	22,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 22,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 22,000</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures (Administrative)</b>		
Non Standard Outputs:	1 District Water Office block complete Non-Residential Buildings	75,204
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 75,204
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 75,204</b>
<b>Output: Vehicles &amp; Other Transport Equipment</b>		
Non Standard Outputs:	1 Office Vehicle in good working conditions (Double Cabin Mitsubisi Pick Up) and 4 Motorcycles	18,000
		<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	
		<i>UShs Thousand</i>	
<b>7b. Water</b>			
		<i>Domestic Dev't</i>	18,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>18,000</b>
<b>Output: Borehole drilling and rehabilitation</b>			
No. of deep boreholes drilled (hand pump, motorised)	10 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Lotuke Sub County Abim Town council)	<i>Other Structures</i>	445,749
No. of deep boreholes rehabilitated	26 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Lotuke Sub County Abim Town Council)		
Non Standard Outputs:	3 contractors retention sum paid for FY 2012/2013 (Galaxy, Makutanu star simba and Ohms solution)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	445,749
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>445,749</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>			
No. of deep boreholes drilled (hand pump, motorised)	4 (Abim, Morulem, Nyakwae, Alerek Sub Counties and Abim Town Council)	<i>Other Structures</i>	103,303
No. of deep boreholes rehabilitated	5 (In Alerek and Nyakwae)		
Non Standard Outputs:	1. 4 Constructed water points inspected 2. Data collected and analysed 3. 4 Water Points sitted and supervised		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	103,303
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>103,303</b>
<b>Output: PRDP-Construction of piped water supply system</b>			
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Orwamuge Pipe water supply scheme)	<i>Other Structures</i>	8,207
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 ()		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0

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# Vote: 573 Abim District

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## Workplan Details

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

### **7b. Water**

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,207
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>8,207</b>

# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	70,789
		<i>Non Wage Rec't:</i>	223,805
		<i>Domestic Dev't</i>	1,036,151
		<i>Donor Dev't</i>	152,820
		<b>Total</b>	<b>1,483,564</b>

## Workplan Details

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	<b>1. Office running, welfare, inland travel and coordination</b> <b>2. World Environment Day observed</b>	<i>General Staff Salaries</i>	40,076
		<i>Allowances</i>	4,804
		<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>General Supply of Goods and Services</i>	2,244
		<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>	0
		<i>Donor Dev't</i>	4,488
		<b>Total</b>	<b>50,915</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated Non Standard Outputs:	<b>12 (District and all Lower Local Governments)</b> <b>1. Environment compliance ensured</b> <b>2. 8 CBOs Capacities developed</b>	<i>Allowances</i>	4,488
		<i>Hire of Venue (chairs, projector etc)</i>	1,230
		<i>Printing, Stationery, Photocopying and Binding</i>	1,690
		<i>Telecommunications</i>	250
		<i>General Supply of Goods and Services</i>	2,862
		<i>Travel Inland</i>	2,440
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	12,960
		<b>Total</b>	<b>12,960</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring Non Standard Outputs:	<b>80 (District and Lower Local Governments)</b> <b>Capacity of 40 stakeholders developed</b>	<i>Allowances</i>	2,244
		<i>Hire of Venue (chairs, projector etc)</i>	1,260
		<i>Welfare and Entertainment</i>	1,260
		<i>Special Meals and Drinks</i>	4,500

# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 8. Natural Resources

<i>Printing, Stationery, Photocopying and Binding</i>	1,590
<i>Fuel, Lubricants and Oils</i>	1,250
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	12,104
<b>Total</b>	<b>12,104</b>

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

No. of community women and men trained in ENR monitoring	<b>60 (Men 30, and Women 30 at the District Headquarters and 6 LLGs)</b>	<i>Allowances</i>	6,338
Non Standard Outputs:	<b>1. 180 Stakeholders trained on physical planning and land use management</b>	<i>Hire of Venue (chairs, projector etc)</i>	1,260
	<b>2. 120 Stakeholders trained on environmental management</b>	<i>Special Meals and Drinks</i>	4,500
	<b>3. 150 Farmers trained on plantation Agriculture</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,590
		<i>Telecommunications</i>	152
		<i>Fuel, Lubricants and Oils</i>	2,160
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>16,000</b>

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

No. of monitoring and compliance surveys undertaken	<b>4 (District all and 6 LLGs)</b>	<i>Allowances</i>	2,993
Non Standard Outputs:	<b>1. Environment Compliance ensured</b>	<i>Welfare and Entertainment</i>	1,240
		<i>Travel Inland</i>	4,233
		<i>Fuel, Lubricants and Oils</i>	1,983
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	10,448
		<b>Total</b>	<b>10,448</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	<b>4 (District and 6 Lower Local Governments of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC)</b>	<i>Allowances</i>	6,471
		<i>Hire of Venue (chairs, projector etc)</i>	1,230
		<i>Welfare and Entertainment</i>	1,240
		<i>Special Meals and Drinks</i>	6,156
		<i>Printing, Stationery, Photocopying and Binding</i>	3,939
		<i>Telecommunications</i>	700
		<i>General Supply of Goods and Services</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	8,120



# Vote: 573 Abim District

## Workplan Details

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

### 8. Natural Resources

Non Standard Outputs:

1. 104 Projects in the DDP Screened
2. 4 Quarterly Environmental monitoring
3. 1 District State of Environment Report compiled
4. 5 Primary Schools compete on School Environment
5. 4 trainings conduct on forest extension services
6. 4 Field Patrols conduct to control illegal development of structures
7. 10 Wetland Action Plans developed for all the sub counties

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

# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	40,076
	<i>Non Wage Rec't:</i>	51,206
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	40,000
	<b>Total</b>	<b>131,283</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs 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>Computer Supplies and IT Services</i>	475
	3. Staff welfare provided in the CBS office;	<i>Printing, Stationery, Photocopying and Binding</i>	1,924
	4. 12 staff meetings held;	<i>Subscriptions</i>	1,080
	5. 4 workshops on community development held;	<i>Travel Inland</i>	5,092
	6. Office stationery procured;		
		<i>Wage Rec't:</i>	61,137
		<i>Non Wage Rec't:</i>	8,571
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>69,708</b>

#### 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>	63,628
		<i>Hire of Venue (chairs, projector etc)</i>	5,302
Non Standard Outputs:	1. 12 Sub County Child Protection Coordination Meetings Conducted	<i>Special Meals and Drinks</i>	26,512
	2. 4 District Child Protection Coordination Meetings Conducted	<i>Printing, Stationery, Photocopying and Binding</i>	21,209
	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>	2,651
	4. 618 Child Protection Committees trained	<i>Travel Inland</i>	196,509
		<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>	395,346
		<b>Total</b>	<b>395,346</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (Entire District Nyakwae 1 Lotuke 2 Alerek 1 Abim TC 1 Morulem 1)	<i>Allowances</i>	1,607
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# Vote: 573 Abim District

## Workplan Details

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

### 9. Community Based Services

Non Standard Outputs:	<p>Abim 2 District 3)</p> <p>1. 12 Community mobilisation meetings for community needs assessments conducted in Abim, Alerek, Lotuke, Morulem, Nyakwae Sub Counties and Abim Town Council</p> <p>2. Women's day celebrated.</p> <p>3. 15 groups/CBOS registered.</p> <p>4. NUSAF2 sub projects implemented, Monitored and supervise</p> <p>5. Community Development functioning revitalized and strengthened in all 6 LLGs in the district</p>	
		<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 1,607</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p><b>Total 1,607</b></p>

#### Output: Adult Learning

No. FAL Learners Trained	640 (56 FAL Classes in the Entire District (6 LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council))	<p>Contract Staff Salaries (Incl. Casuals, Temporary)</p> <p>Bank Charges and other Bank related costs</p>	<p>2,776</p> <p>134</p>
Non Standard Outputs:	<p>1. Effective promotion and implementation of FAL in the district ensured</p> <p>2. 56 FAL Instructors paid</p> <p>3. 4 quarterly Supervision and monitoring of FAL programme conducted by both district and subcounty community Development worker</p>	<p>General Supply of Goods and Services</p> <p>Fuel, Lubricants and Oils</p>	<p>3,031</p> <p>386</p>
			<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 6,327</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p><b>Total 6,327</b></p>

#### Output: Gender Mainstreaming

Non Standard Outputs:	<p>1. Gender mainstreamed at all levels</p> <p>2. 6 LLGs followed up after mainstreaming</p> <p>3. Commemoration of Women's Day</p>	<p>Welfare and Entertainment</p> <p>Special Meals and Drinks</p> <p>Printing, Stationery, Photocopying and Binding</p>	<p>2,000</p> <p>1,000</p> <p>500</p>
			<p>Subscriptions 360</p> <p>Fuel, Lubricants and Oils 241</p> <p>Maintenance Other 630</p> <p>Wage Rec't: 0</p> <p>Non Wage Rec't: 4,731</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p>

# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 9. Community Based Services

		<i>Total</i>	<b>4,731</b>
<b>Output: Children and Youth Services</b>			
No. of children cases ( Juveniles) handled and settled	<b>300 (In the eintire District covering LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)</b>	<i>Allowances</i>	480
		<i>Hire of Venue (chairs, projector etc)</i>	140
		<i>Welfare and Entertainment</i>	2,000
Non Standard Outputs:	<b>1. Youth Groups formed</b>	<i>Special Meals and Drinks</i>	520
	<b>2. 2 Youth Executive meetings held;</b>	<i>Printing, Stationery, Photocopying and</i>	140
	<b>3. 2 Youth Council meetings held;</b>	<i>Binding</i>	229
	<b>4. Annual Youth Day celebrations held;</b>	<i>Travel Inland</i>	229
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,509
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>3,509</b>
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	<b>4 (Abim Sub County)</b>	<i>Allowances</i>	1,200
		<i>Special Meals and Drinks</i>	280
		<i>Printing, Stationery, Photocopying and</i>	1,342
Non Standard Outputs:	<b>1. PWDs identified formed into groups</b>	<i>Binding</i>	115
	<b>2. Groups trained on group dynamics and IGAs</b>	<i>Bank Charges and other Bank related costs</i>	115
	<b>3. Monitoring and support supervision</b>	<i>General Supply of Goods and Services</i>	10,844
	<b>4. Data collected and Updated on PWD</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,781
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>13,781</b>

# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	61,137
		<i>Non Wage Rec't:</i>	38,525
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	395,346
		<b>Total</b>	<b>495,008</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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	<i>General Staff Salaries</i>	37,081
	2. 12 months salary for the Population Officer paid	<i>Staff Training</i>	11,000
	3. 12 months salary for the Office Assistant paid	<i>Computer Supplies and IT Services</i>	2,000
	4. 2 Internet modems subscribed	<i>Printing, Stationery, Photocopying and Binding</i>	3,033
	5. 2 Staff's capacity Developed	<i>Small Office Equipment</i>	1,200
		<i>Travel Inland</i>	8,400
		<i>Wage Rec't:</i>	37,081
		<i>Non Wage Rec't:</i>	25,633
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>62,715</b>

#### Output: District Planning

No of qualified staff in the Unit	2 (District Planning Unit (Senior Planner and Population Officer) Male 2)	<i>Allowances</i>	12,312
No of Minutes of TPC meetings	12 (12 sets of TPC meetings conducted.	<i>Welfare and Entertainment</i>	2,730
No of minutes of Council meetings with relevant resolutions	6 (6 minutes of council meetings with relevant resolutions held.)	<i>Telecommunications</i>	1,080

# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>
<b>10. Planning</b>	
Non Standard Outputs:	
<ul style="list-style-type: none"> <li>1. 1 DDP for FY 2010/11-2014/15 in place</li> <li>2. 1 District Budget Conference held</li> <li>3. 1 Regional Budget Conference held</li> <li>4. LGBFP for FY 2013/2014 prepared and submitted</li> <li>5. 6 LLGs DPs prepared for FY 2010/11 - 2014/15</li> <li>6. 4 Consultative meetings for preparing the annual intergrated workplan held</li> <li>7. 12 DDMC meetings to coordinate NGO activities in the District held</li> <li>8. 12 Budget Desk meetings held</li>   <li>1. Distribution of Budget Call Circulars to HoDS and LLGS</li> <li>2. Compilation and Presentation of the sector BFPS and DDP to TPC</li> <li>3. Presentation of the sector DDP and BFPS to Standing Committees</li> <li>4. Presentation of the sector DDP and BFPS to DEC</li> <li>5. Compilation of sector DDP and BFPs into the District BFP and DDP</li> <li>6. Holding the District Budget Conference</li> <li>7. Presentation of sector DDPs and BFPs to DEC for approval</li> <li>8. Printing and binding 25 copies of the DDP and BFP and dissemination to stakeholders</li> <li>9. Submission of the DDP and BFP to Line Ministries</li> <li>10. Holding 6 feed back meetings at Sub County level</li> </ul>	
	Wage Rec't: 0
	Non Wage Rec't: 16,122
	Domestic Dev't 0
	Donor Dev't 0
	<b>Total 16,122</b>
<b>Output: Demographic data collection</b>	
Non Standard Outputs:	
<ul style="list-style-type: none"> <li>Population related data produced for guiding planning</li> <li>1. Integration of Population issues into the District Development Plan</li> <li>2. 1 District population Action Plan Developed and submitted to stakeholders.</li> <li>3. Holding Population coordination meetings in the District and LLGs</li> <li>4. Support supervision of Birth and Death Registration in the District.</li> <li>5. Entering of data back log at 8 Departmenta</li> </ul>	<ul style="list-style-type: none"> <li>Allowances 51,968</li> <li>Special Meals and Drinks 3,840</li> <li>Printing, Stationery, Photocopying and Binding 15,960</li> <li>Telecommunications 5,440</li> <li>Travel Inland 8,400</li> <li>Fuel, Lubricants and Oils 13,184</li> </ul>
	Wage Rec't: 0
	Non Wage Rec't: 8,400
	Domestic Dev't 0

# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>10. Planning</b>		
		<i>Donor Dev't</i> 90,392
		<b>Total</b> 98,792
<b>Output: Operational Planning</b>		
Non Standard Outputs:	<p>4 quarterly status report on implementation of mitigation measures for LDG projects prepared</p> <p>BOQs and specifications for LDG projects prepared</p> <p>Environmental Impact Assessment report for all District and LDG projects prepared</p>	<p><i>General Supply of Goods and Services</i> 4,113</p>
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 4,113
		<i>Donor Dev't</i> 0
		<b>Total</b> 4,113
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:	<p>4 Quarterly LDG monitoring reports prepared and submitted to the Ministry of Local Government</p> <p>4 Quarterly PAF monitoring reports prepared and submitted to the Ministry of Finance, Planning and Economic Development respectively</p> <p>2012 Internal Assessment report prepared and submitted to Ministry of Local Government.</p> <p>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</p> <ol style="list-style-type: none"> <li>1. Attending the Regional Assessment Debriefing</li> <li>2. Presentation of the Assessment Manual to TPC</li> <li>3. Inducting the Internal Assessment Team</li> <li>4. Conducting the Internal Assessment</li> <li>5. Compilation and reproduction of the draft internal assessment report</li> <li>6. Organizing a feedback meeting</li> </ol>	<p><i>Travel Inland</i> 26,503</p>
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 22,390
		<i>Domestic Dev't</i> 4,113
		<i>Donor Dev't</i> 0
		<b>Total</b> 26,503

# Vote: 573 Abim District

## Workplan Details

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

### 10. Planning

#### 3. Capital Purchases

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

Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. Procurement of antivirus for 12 Computers</li> <li>2. 2 Modems internet subscription</li> <li>3. 1 digital Camera Procured</li> </ol>	<i>Furniture and Fixtures</i>	4,113
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 4,113
			<i>Donor Dev't</i> 0
			<b><i>Total</i></b> <b>4,113</b>

##### Output: Other Capital

Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. 4 Classrooms completed at Oreta Primary School</li> <li>2. 2 Classroom Blocks built at Rachkoko Primary School</li> <li>3. 2 Classroom Block completed at Otalabar Primary School</li> <li>4. Retention paid for a kitchen at Bar-Otukei Primary School</li> </ol>	<i>Non-Residential Buildings</i>	69,917
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 69,917
			<i>Donor Dev't</i> 0
			<b><i>Total</i></b> <b>69,917</b>



# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	37,081
	<i>Non Wage Rec't:</i>	72,546
	<i>Domestic Dev't</i>	82,256
	<i>Donor Dev't</i>	90,392
	<b><i>Total</i></b>	<b>282,275</b>

## Workplan Details

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

### 11. Internal Audit

#### *Function: Internal Audit Services*

#### *1. Higher LG Services*

#### **Output: Management of Internal Audit Office**

Non Standard Outputs:	<b>12 months Salary for 3 officers paid,</b>	<i>General Staff Salaries</i>	27,214
	<b>1 District internal Auditor</b>	<i>Printing, Stationery, Photocopying and</i>	1,686
	<b>1 Examiner of accounts</b>	<i>Binding</i>	
	<b>1 Internal auditor</b>	<i>Small Office Equipment</i>	800
	<b>1 Office typist and Office Assistant</b>	<i>Telecommunications</i>	1,080
		<i>Travel Inland</i>	2,580
		<i>Maintenance Other</i>	634
		<i>Wage Rec't:</i>	27,214
		<i>Non Wage Rec't:</i>	6,780
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>33,994</b>

#### **Output: Internal Audit**

No. of Internal Department Audits	<b>4 (District, 5 Sub Counties, Schools, 18 Lower Health Units, Abim Hospital, UNICEF Activities and NAADS)</b>	<i>Travel Inland</i>	6,220
Date of submitting Quaterly Internal Audit Reports	<b>October 15 (On every 15th of the subsequent month of next quarter)</b>		

# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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*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 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

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

# Vote: 573 Abim District

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## Workplan Details

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

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# Vote: 573 Abim District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Abim</b>		<i>LCIV: Labwor</i>		<b>1,388,496.91</b>
<b>Sector: Agriculture</b>				<b>200,190.44</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>54,190.44</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>54,190.44</b>
LCII: Kalakala				
<b>Abim Sub County</b>	kanu, Aninata, Atunga, Arembwola	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	54,190.44
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>74,000.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Market Construction</b>				<b>74,000.00</b>
LCII: Aninata				
<b>Costruction of a market shade in Mak Latin Market in Lotuke Sub County</b>	Aninata Central (Mak Latin Market )	Conditional transfers to Production and Marketing (PRDP)	231001 Non-Residential Buildings	74,000.00
<i>Capital Purchases</i>				
<b>LG Function: District Commercial Services</b>				<b>72,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>72,000.00</b>
LCII: Arembwola				
<b>Opening of Sunflower garden</b>	Amita Prison Farm (ADIFA)	Donor Funding (LED)	312301 Cultivated Assets	72,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>14,963.02</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>14,963.02</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainece (URF)</b>				<b>14,963.02</b>
LCII: Atunga				
<b>Manual Routine Road Maintenance of Atunga Koya - 17 KM</b>	Atunga- Koya	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	12,112.92
<b>Manual Routine Road Maintenance of Otalabar Apok - 4 KM</b>	Otalabar - Apok	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	2,850.10
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>168,550.60</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>168,550.60</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>60,550.00</b>
LCII: Atunga				
<b>Construction of a Girls Dormitory at Otalabar Primary School</b>	Otalabar Central	Conditional Grant to SFG	231001 Non-Residential Buildings	60,550.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>79,360.71</b>

# Vote: 573 Abim District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Aninata				
<b>Construction of a twin staff house with kitchen and latrine at Aninata Primary School</b>	Aninata Central	Conditional Grant to SFG	231001 Non-Residential Buildings	75,672.96
LCII: Arembwola				
<b>Payment of retention of a twin staff house with kitchen and latrine at Amita Primary School</b>	Amita Prison	Conditional Grant to SFG	231001 Non-Residential Buildings	3,687.75
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,639.89</b>
LCII: Aninata				
<b>Aninata Primary School</b>	Aninata Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,130.45
LCII: Arembwola				
<b>Arembwola Primary School</b>	Arembwola Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,754.43
<b>Amita Primary School</b>	Amita Prison	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,644.87
LCII: Atunga				
<b>Oryeotyene Primary School</b>	Oryeotyene	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,423.45
<b>Otalabar Primary School</b>	Otalabar Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,707.53
LCII: Kanu				
<b>Kanu Primary School</b>	Aroo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,979.16
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>43,661.42</b>
<i>LG Function: Primary Healthcare</i>				<i>43,661.42</i>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,000.00</b>
LCII: Atunga				
<b>Atunga Health Centre II (Supply of drugs shelves, 2 office chairs and 1 table)</b>	Otalabar Trading Centre	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,000.00
<b>Output: Other Capital</b>				<b>4,000.00</b>
LCII: Atunga				

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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)
<b>Construction of bathroom 4 doors with curtain wall for staff at Atunga HCII</b>	Otalabar Central	Conditional Grant to PHC - development	231001 Non-Residential Buildings	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>35,960.22</b>
LCII: Kanu				
<b>Kanu (Drugs)</b>	Kanu Health Centre II, Geregere Village	Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	17,980.11
<b>Kanu (Management)</b>	Kanu Health Centre II, Geregere Village	Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	16,541.70
<b>Kanu (Monitoring)</b>	Kanu Health Centre II, Geregere Village	Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	1,438.41
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,701.20</b>
LCII: Atunga				
<b>Atunga Health Centre II</b>	Atunga HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,701.20
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>961,131.42</b>
<b>LG Function: District and Urban Administration</b>				<b>955,054.95</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>540,643.40</b>
LCII: Arembwola				
<b>Construction of a Staff House at Arembwola P/S</b>	Arembwola Central	Other Transfers from Central Government (NUSAF2)	231002 Residential Buildings	114,821.70
LCII: Atunga				
<b>Fencing of Otalabar P/S</b>	Otalabar Central	Other Transfers from Central Government (NUSAF 2)	231001 Non-Residential Buildings	64,000.00
<b>Construction of a Girls Dormitory at Otalabar P/S</b>	Otalabar Central	Other Transfers from Central Government (NUSAF2)	231002 Residential Buildings	200,000.00
<b>Fencing of Atunga HCII</b>	Otalabar Central	Other Transfers from Central Government (NUSAF 2)	231001 Non-Residential Buildings	47,000.00
LCII: Kanu				
<b>Construction of a Staff House at Kanu HCII</b>	Geregere Central	Other Transfers from Central Government (NUSAF2)	231002 Residential Buildings	114,821.70
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>393,000.00</b>
LCII: Oyaro				

# Vote: 573 Abim District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Completion of Education Complex at the District Headquarters</b>	District Headquarters at Abuk	LGMSD (Former LGDP) - PRDP	231001 Non-Residential Buildings	393,000.00
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>21,411.55</b>
LCII: Oyaro				
<b>Supply of 3 Laptops,1 desk top and accessories</b>	District Headquarters	LGMSD (Former LGDP)-PRDP Administration and Local Governance Component	231005 Machinery and Equipment	21,411.55
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>6,076.48</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>6,076.48</b>
LCII: Atunga				
<b>Completion of a 2 Classroom Block at Otalabar Primary School</b>	Otalabar Central	LGMSD (Former LGDP)	231001 Non-Residential Buildings	6,076.48
<i>Capital Purchases</i>				
<b>LCIII: Abim Town Council</b>		<i>LCIV: Labwor</i>		<b>2,025,720.75</b>
<b>Sector: Agriculture</b>				<b>145,461.04</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>107,011.27</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>12,178.00</b>
LCII: Wiawer				
<b>Major and minor repairs, tyres and routine services</b>	District Headquarters	Conditional Grant for NAADS	231004 Transport Equipment	9,178.00
<b>Insurance</b>	District Headquarters	Conditional Grant for NAADS	231004 Transport Equipment	3,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>94,833.27</b>
LCII: Wiawer				
<b>Abim Town Council</b>	Wiawer,Kiru,Kalakala,Oring owelo,Agwee,Oyaro,Agwata	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	94,833.27
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>4,694.11</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Market Construction</b>				<b>4,694.11</b>
LCII: Oyaro				
<b>Investment servicing Costs</b>	District Headquarters - Production Office	Conditional transfers to Production and Marketing	231001 Non-Residential Buildings	4,694.11
<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)
<b>LG Function: District Commercial Services</b>				<b>33,755.65</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>33,755.65</b>
LCII: Wiawer				
<b>Construction of a slaughter house</b>	Abim West	Donor Funding (LED)	231001 Non-Residential Buildings	33,755.65
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>130,268.09</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>130,268.09</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>21,900.41</b>
LCII: Oyaro				
<b>Completion of Works Office affected by budget cut</b>	District Headquarters	Roads Rehabilitation Grant	231001 Non-Residential Buildings	21,900.41
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>66,928.16</b>
LCII: Oringowelo				
<b>Opening of New Corner - Ating Road 2.5 Km</b>	New Corner - Ating	Roads Rehabilitation Grant	231003 Roads and Bridges	24,369.00
LCII: Oyaro				
<b>Opening of 15 Km Road at the District Headquarters</b>	District Headquarters	Roads Rehabilitation Grant	231003 Roads and Bridges	42,559.16
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>41,439.52</b>
LCII: Kalakala				
<b>Mechanised Routine Road Maintenance of Katala Road - 5KM</b>	Katala Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	16,318.89
LCII: Oyaro				
<b>Manual Routine Road Maintenance of Abuk Awach Agago Boarder - 16KM</b>	Abuk - Awach - Agago Boarder	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	11,400.40
<b>Manual Routine Road Maintenance of Abuk Pupukamuya - 28 KM</b>	Abuk - Pupukamuya	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	13,720.24
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>148,302.50</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>45,240.75</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>6,173.92</b>
LCII: Oringowelo				



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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)
<b>Payment of retention for Completion of a 2 classroom block at Ating Primary School</b> LCII: Oyaro	Ating Primary School - Gangming South West	Conditional Grant to SFG	231001 Non-Residential Buildings	1,633.92
<b>Monitoring and Support Supervision</b>	Education Office at District Headquarters	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	4,540.00
<b>Output: PRDP-Latrine construction and rehabilitation</b> LCII: Oringowelo				<b>16,000.00</b>
<b>Construction of a 5 stance VIP Latrine at Ating Primary School</b>	Ating Primary School - Ating South	Conditional Grant to SFG (PRDP)	231001 Non-Residential Buildings	16,000.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b> LCII: Oyaro				<b>3,020.00</b>
<b>Monitoring, support supervision and investment servicing Costs</b>	District headquarters (Education Office)	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	3,020.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Angwee				<b>20,046.84</b>
<b>Abim Primary School</b>	Anwee South	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,224.09
LCII: Kalakala				
<b>Aywee Primary School</b>	Aywee Modern	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,481.14
LCII: Kiru				
<b>Kiru Primary School</b>	Mission Ward	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,257.85
LCII: Oringowelo				
<b>Ating Primary School</b>	Ating South	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,083.76
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>103,061.75</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b> LCII: Wiawer				<b>103,061.75</b>
<b>Abim Secondary School</b>	Abim New Corner East	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	103,061.75

*Lower Local Services*

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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)
<b>Sector: Health</b>				<b>326,598.79</b>
<b>LG Function: Primary Healthcare</b>				<b>326,598.79</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>51,727.05</b>
LCII: Agwata				
<b>Top up for purchasing brand new Ambulance for Abim Hospital</b>	Abim Hospital	Conditional Grant to PHC - development (PRDP)	231005 Machinery and Equipment	51,727.05
<b>Output: Other Capital</b>				<b>30,481.87</b>
LCII: Agwata				
<b>Monitoring, supervision and BoQs production</b>	District Headquarters - Abim Hospital	Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	9,928.49
LCII: Kiru				
<b>Connection of Kiru to the grid and expenses</b>	Mission Ward	Conditional Grant to PHC - development	231001 Non-Residential Buildings	553.38
<b>Construction of bathroom 4 doors with curtain wall for staff at Kiru HCII</b>	Mission Ward	Conditional Grant to PHC - development	231001 Non-Residential Buildings	4,000.00
<b>Construction of pit latrine 5 stances at Kiru HCII</b>	Mission Ward	Conditional Grant to PHC - development	231001 Non-Residential Buildings	16,000.00
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>83,000.00</b>
LCII: Agwata				
<b>Construction of 4 sets of pit latrines 5 stances @ for both inpatient and staff</b>	Abim Hospital	Conditional Grant to PHC - development (PRDP)	231001 Non-Residential Buildings	64,000.00
LCII: Kiru				
<b>Replacement of leaking roof of the old staff house at Kiru HCII</b>	Mission Ward	Conditional Grant to PHC - development (PRDP)	231001 Non-Residential Buildings	9,000.00
LCII: Oyaro				
<b>Retention for installation/repairs for solar power</b>	Health Facilities	Conditional Grant to PHC - development	231001 Non-Residential Buildings	1,712.57
<b>District Monitoring, supervision of PRDP Projects/BOQ production</b>	District Headquarters - DHO's Office	Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	8,287.43
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>137,576.67</b>
LCII: Agwata				

# Vote: 573 Abim District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Abim Hosp(Cleaning of Wards and compound (Daily cleaning paid monthly))</b> LCII: Wiawer	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	16,400.00
<b>Abim Hosp(Printing, stationery, photocopying &amp; binding)</b>	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	6,780.00
<b>Abim Hosp(Electricity)</b>	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	5,700.00
<b>Abim Hosp(Fuel, lubricants and oil)</b>	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	14,000.00
<b>Abim Hosp(Incapacity, death benefits and funeral costs)</b>	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	2,000.00
<b>Abim Hosp(Maintenance: others)</b>	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	15,956.00
<b>Abim Hosp(Travel in-land)</b>	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	27,620.00
<b>Abim Hosp(Vehicle maintenance repairs and spares)</b>	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	9,300.00
<b>Abim Hosp(Water)</b>	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	1,600.00
<b>Abim Hosp(Welfare &amp; Entertainment)</b>	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	4,200.00
<b>Abim Hospital(Medical Expenses)</b>	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	2,500.00
<b>Abim Hosp(General goods &amp; services)</b>	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	22,152.00
<b>Abim Hosp(Computer Supplies and IT Services)</b>	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	1,600.00
<b>Abim Hosp(Bank charges and other related expense)</b>	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	718.67
<b>Abim Hosp(Allowances)</b>	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	7,050.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> LCII: Kiru				<b>23,813.20</b>

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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)
<b>Kiru Health Centre II</b>	Kiru HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,773.20
LCII: Wiawer				
<b>Labwor HSD Management</b>	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>				
<b>Sector: Water and Environment</b>				<b>642,256.37</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>642,256.37</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>75,204.12</b>
LCII: Oyaro				
<b>Completion of District Water office block</b>	District headquarters	Conditional transfer for Rural Water	231001 Non- Residential Buildings	75,204.12
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>18,000.00</b>
LCII: Oyaro				
<b>Repair, tyres and servicing of vehicle and 4 motorcycles</b>	District headquarters	Conditional transfer for Rural Water	231005 Machinery and Equipment	18,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>445,749.25</b>
LCII: Oyaro				
<b>Engraving of water sources</b>	District Water Office	Conditional transfer for Rural Water	231007 Other	10,000.00
LCII: Wiawer				
<b>26 Borehole Rehabilitation</b>	District Water Office to decide	Conditional transfer for Rural Water	231007 Other	71,335.00
<b>Payment of retention rolled over from FY 2012-2013</b>	District Water Office	Conditional transfer for Rural Water	231007 Other	142,614.24
<b>Drilling and siting of 10 boreholes</b>	District Water Office to decide	Conditional transfer for Rural Water	231007 Other	221,800.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>103,303.00</b>
LCII: Wiawer				
<b>Drilling of 4 Deep Boreholes</b>	Location yet to be decided	Conditional transfer for Rural Water	231007 Other	88,734.58
<b>Retention payment to previous year contractors</b>	District Headquarters (Water Office)	Conditional transfer for Rural Water	231007 Other	14,568.42
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>632,833.96</b>
<b>LG Function: District and Urban Administration</b>				<b>628,721.18</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>628,721.18</b>
LCII: Angwee				

# Vote: 573 Abim District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of a Staff House at Abim P/S</b>	Angwee South	Other Transfers from Central Government (NUSAF2)	231002 Residential Buildings	114,821.70
<b>Fencing of Abim P/S</b>	Angwee South	Other Transfers from Central Government (NUSAF 2)	231001 Non-Residential Buildings	54,000.00
<b>Construction of a Girls Dormitory at Abim P/S</b>	Angwee South	Other Transfers from Central Government (NUSAF2)	231002 Residential Buildings	200,000.00
LCII: Kiru				
<b>Construction of a Staff House at Kiru HCII</b>	Mission Ward	Other Transfers from Central Government (NUSAF2)	231002 Residential Buildings	114,821.70
<b>Construction of a Staff House at Kiru P/S</b>	Mission Ward	Other Transfers from Central Government (NUSAF2)	231002 Residential Buildings	114,821.70
LCII: Oyaro				
<b>Construction of a lined VIP latrine at the District Headquarters</b>	District Headquarters	Equalisation Grant	231001 Non-Residential Buildings	30,256.08
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>4,112.78</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,112.78</b>
LCII: Wiawer				
<b>Retooling component</b>	District Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,112.78
<i>Capital Purchases</i>				
<b>LCIII: Alerek</b>		<b>LCIV: Labwor</b>		<b>1,078,142.05</b>
<b>Sector: Agriculture</b>				<b>67,738.05</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>67,738.05</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>67,738.05</b>
LCII: Otumpili				
<b>Alerek Sub County</b>	Kulodwong, Otumpilli, Koya, Loyoroit, Wilela	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	67,738.05
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>178,541.75</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>178,541.75</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>131,515.12</b>
LCII: Otumpili				
<b>Periodic Maintenance of Otumpili - Olem Road 5 KM</b>	Otumpili - Olem Road	Roads Rehabilitation Grant	231003 Roads and Bridges	30,125.87

# 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)
<b>Periodic Maintenance of Alerek - Katabok - Lotukei Road 18 KM</b>	Alerek - Katabok - Lotukei Road	Roads Rehabilitation Grant	231003 Roads and Bridges	101,389.25
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>47,026.64</b>
LCII: Koya				
<b>Manual Routine Road Maintenance of Gulotworo Agur - 3KM</b>	Gulotworo - Agur	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	2,137.57
<b>Manual Routine Road Maintenance of Otumpilli Kotholu - 6KM</b>	Otumpilli - Kotholu	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	4,275.15
LCII: Otumpili				
<b>Manual Routine Road Maintenance of Alerek Kulodwong - 8KM</b>	Alerek - Kulodwong	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,700.20
<b>Manual Routine Road Maintenance of Alerek Katabok Lotukei - 42 KM</b>	Alerek - Katabok - Lotukei	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	29,926.04
<b>Manual Routine Road Maintenance of Otumpilli Bithing - 3KM</b>	Otumpilli - Bithing	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	2,137.57
<b>Manual Routine Road Maintenance of Otumpili Olem - 4KM</b>	Otumpili - Olem	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	2,850.10
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>193,219.13</b>
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>41,647.96</b>
LCII: Koya				
<b>Construction of a 2 classroom block at Gulotworo Primary School</b>	Gulotworo Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	41,647.96
<b>Output: Latrine construction and rehabilitation</b>				<b>16,000.00</b>
LCII: Koya				
<b>Construction of a VIP pit latrine in Koya Primary School</b>	Koya Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,219.53</b>
LCII: Koya				

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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)
<b>Gulotworo Primary School</b>	Gulotworo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,821.05
<b>Koya Primary School</b>	Bedata East	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,849.68
LCII: Loyoit				
<b>Loyoit Primary School</b>	Tyen Opobo South	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,828.10
LCII: Otumpili				
<b>Alerek Primary School</b>	Otumpili Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,309.93
LCII: Wilela				
<b>Wilela Primary School</b>	Wilela Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,410.79
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>105,351.64</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>105,351.64</b>
LCII: Otumpili				
<b>Alerek Progressive Secondary School</b>	Otumpili Central	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	105,351.64
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>56,859.04</b>
<b>LG Function: Primary Healthcare</b>				<b>56,859.04</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000.00</b>
LCII: Koya				
<b>Koya Health Centre II (Supply of drugs shelves, 2 office chairs and 1 table)</b>	Koya HCII	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,000.00
LCII: Wilela				
<b>Wilela Health centre II (Supply of drugs shelves, 2 office chairs and 1 table)</b>	Wilela	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,000.00
<b>Output: Other Capital</b>				<b>45,663.24</b>
LCII: Koya				
<b>Construction of bathrooms for staff (4) doors with curtain wall at Koya HCII</b>	Bedata East	Conditional Grant to PHC - development	231001 Non-Residential Buildings	4,000.00

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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)
<b>Completion of 2 in 1 staff house in Koya HC II</b> LCII: Otumpili	Bedata East	Conditional Grant to PHC - development	231001 Non- Residential Buildings	21,663.24
<b>Construction of staff pit latrine 5 stances at Alerek HCIII</b>	Otumpili Central	Conditional Grant to PHC - development	231001 Non- Residential Buildings	16,000.00
<b>Construction of bathroom 4 doors with curtain wall for staff at Alerek HCIII</b> <i>Capital Purchases</i> <i>Lower Local Services</i>	Otumpili Central	Conditional Grant to PHC - development	231001 Non- Residential Buildings	4,000.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> LCII: Koya				<b>9,195.81</b>
<b>Koya Health Centre II</b> LCII: Otumpili	Koya HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,580.20
<b>Alerek Health Centre III</b> LCII: Wilela	Alerek HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,986.40
<b>Wilela Health Centre II</b> <i>Lower Local Services</i>	Wilela HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,629.20
<b>Sector: Public Sector Management</b>				<b>581,784.07</b>
<b>LG Function: District and Urban Administration</b> <i>Capital Purchases</i>				<b>581,784.07</b>
<b>Output: Buildings &amp; Other Structures</b> LCII: Koya				<b>581,784.07</b>
<b>Construction of OPD at Koya HCII</b> LCII: Kulodwong	Bedata East	Other Transfers from Central Government (NUSAF 2)	231001 Non- Residential Buildings	119,318.97
<b>Fencing of Loyoroit P/S</b> LCII: Otumpili	Tyen Opobo South	Other Transfers from Central Government (NUSAF 2)	231001 Non- Residential Buildings	64,000.00
<b>Fencing of Alerek HCIII</b>	Otumpili Central	Other Transfers from Central Government (NUSAF 2)	231001 Non- Residential Buildings	54,000.00
<b>Construction of a Staff House at Alerek P/S</b>	Otumpili Central	Other Transfers from Central Government (NUSAF2)	231002 Residential Buildings	114,821.70



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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)
<b>Construction of a Staff House at Alerek HCIII</b>	Otumpili Central	Other Transfers from Central Government (NUSAF2)	231002 Residential Buildings	114,821.70
LCII: Wilela				
<b>Construction of a Staff House at Wilela P/S</b>	Wilela Central	Other Transfers from Central Government (NUSAF2)	231002 Residential Buildings	114,821.70
<i>Capital Purchases</i>				
<b>LCIII: Lotuke</b>		<i>LCIV: Labwor</i>		<b>1,169,444.10</b>
<b>Sector: Agriculture</b>				<b>143,380.89</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>108,380.89</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>108,380.89</b>
LCII: Orwamuge				
<b>Lotuke Sub County</b>	Barlyech, Orwamuge, Aridai, Achangali, Gangming, Oporoth,	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	108,380.89
<i>Lower Local Services</i>				
<b>LG Function: District Commercial Services</b>				<b>35,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>35,000.00</b>
LCII: Achangali				
<b>Students trained on vocational skills</b>	ADP - Achangali	Donor Funding (LED)	231007 Other	35,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>28,500.99</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>28,500.99</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>28,500.99</b>
LCII: Aridai				
<b>Manual Routine Road Maintenance of Yarayara Alir - 4KM</b>	Yarayara - Alir	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	2,850.10
LCII: Awach				
<b>Manual Routine Road Maintenance of Awach barotuke - 7KM</b>	Awach - Barotuke	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	4,987.67
<b>Manual Routine Road Maintenance of Awach Gotapwou Barlyech - 9KM</b>	Awach - Gotapwou - Barlyech	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	6,412.72
<b>Manual Routine Road Maintenance of Awach Amita Boarder - 6KM</b>	Awach - Amita Boarder	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	4,275.15
LCII: Gangming				

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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)
<b>Manual Routine Road Maintenance of Gangming Abuk - 4KM</b> LCII: Orwamuge	Gangming - Abuk	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	2,850.10
<b>Manual Routine Road Maintenance of Orwamuge Gangming - 10KM</b>	Orwamuge - Gangming	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	7,125.25
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>216,754.91</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>131,896.20</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>82,593.60</b>
LCII: Awach				
<b>Completion of 2 classroom block at Awach Primary School</b> LCII: Gangming	Awach P/S	Conditional Grant to SFG (PRDP)	231001 Non-Residential Buildings	40,550.00
<b>Construction of 2 classroom block at Gangming Primary School</b>	Gangming South West	Conditional Grant to SFG	231001 Non-Residential Buildings	42,043.60
<b>Output: Latrine construction and rehabilitation</b>				<b>16,000.00</b>
LCII: Gangming				
<b>Construction of a VIP pit latrine in Gangming Primary School</b>	Gangming Primary School - Gangming South West	Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,302.60</b>
LCII: Achangali				
<b>Achangali Primary School</b> LCII: Aridai	Achangali	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,767.09
<b>Lotuke Primary School</b> LCII: Awach	Lotukei	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,482.80
<b>Bar-Otuke Primary School</b>	Bar-Otukei	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,304.97
<b>Awach Primary School</b> LCII: Gangming	Kololo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,112.18

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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)
<b>Gangming Primary School</b>	Gangming South East	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,668.11
LCII: Gotapwou				
<b>Gotapwou Primary School</b>	Gotapwou	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,648.40
LCII: Orwamuge				
<b>Orwamuge Primary School</b>	Bar Tanga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,319.07
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>84,858.72</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>84,858.72</b>
LCII: Achangali				
<b>Lotuke Seeds Secondary School</b>	Achangali	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	84,858.72
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>74,656.82</b>
<b>LG Function: Primary Healthcare</b>				<b>74,656.82</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000.00</b>
LCII: Awach				
<b>Awach Health Centre II (Supply of drugs shelves, 2 office chairs and 1 table)</b>	Awach Health Centre II, Kololo Ward	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,000.00
LCII: Gangming				
<b>Gangming Health Centre II (Supply of drugs shelves, 2 office chairs and 1 table)</b>	Gangming	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,000.00
<b>Output: Other Capital</b>				<b>28,000.00</b>
LCII: Awach				
<b>Construction of placenta pit at Awach HCII</b>	Kololo	Conditional Grant to PHC - development	231001 Non-Residential Buildings	4,000.00
LCII: Gangming				
<b>Construction of bathroom (4 doors) with curtain wall for staff house at Gangming HCII</b>	Gangming South West	Conditional Grant to PHC - development	231001 Non-Residential Buildings	4,000.00
<b>Construction of pit latrine (5 stances) for staff at Gangming HCII</b>	Gangming South West	Conditional Grant to PHC - development	231001 Non-Residential Buildings	16,000.00

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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)
LCII: Orwamuge				
<b>Construction of 1 set of bathrooms with 4 doors and curtain wall for staff</b>	Loketo	Conditional Grant to PHC - development	231001 Non-Residential Buildings	4,000.00
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>35,000.00</b>
LCII: Awach				
<b>Construction of mini maternity unit including installation of solar power and delivery equipment in Awach HCII</b>	Kololo Ward	Conditional Grant to PHC - development (PRDP)	231001 Non-Residential Buildings	35,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,656.82</b>
LCII: Awach				
<b>Awach Health Centre II</b>	Awach Health Centre II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,977.20
LCII: Gangming				
<b>Gangming Health Centre II</b>	Gangming	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,485.20
LCII: Orwamuge				
<b>Orwamuge Health Centre III</b>	Loketo	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,194.41
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>8,206.68</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>8,206.68</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Construction of piped water supply system</b>				<b>8,206.68</b>
LCII: Orwamuge				
<b>Operation and maintenance of Orwamuge piped water supply scheme</b>	Orwamuge, Aridai and Achangali Parishes	Conditional transfer for Rural Water	231007 Other	8,206.68
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>697,943.81</b>
<i>LG Function: District and Urban Administration</i>				<i>686,103.03</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>686,103.03</b>
LCII: Awach				
<b>Construction of OPD at Awach HCII</b>	Kololo	Other Transfers from Central Government (NUSAF 2)	231001 Non-Residential Buildings	119,318.97

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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)
<b>Construction of a Staff House at Awach P/S</b>	Kololo	Other Transfers from Central Government (NUSAF2)	231002 Residential Buildings	114,821.70
<b>Fencing of Awach P/S</b>	Kololo	Other Transfers from Central Government (NUSAF 2)	231001 Non-Residential Buildings	54,000.00
LCII: Gangming				
<b>Fencing of Gangming HCII</b>	Ganming South West	Other Transfers from Central Government (NUSAF 2)	231001 Non-Residential Buildings	49,000.00
<b>Construction of a Staff House at Gangming P/S</b>	Gangming South West	Other Transfers from Central Government (NUSAF2)	231002 Residential Buildings	114,821.70
<b>Construction of a Staff House at Gangming HCII</b>	Gangming South West	Other Transfers from Central Government (NUSAF2)	231002 Residential Buildings	114,821.70
LCII: Orwamuge				
<b>Construction of OPD at Orwamuge HCIII</b>	Loketo	Other Transfers from Central Government (NUSAF 2)	231001 Non-Residential Buildings	119,318.97
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>11,840.78</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>11,840.78</b>
LCII: Aridai				
<b>Completion of a kitchen at Lotukei Primary School</b>	Lotukei Primary School	LGMSD (Former LGDP)	231001 Non-Residential Buildings	11,140.78
LCII: Oporoth				
<b>Payment of retention for a kitchen at Bar-Otukei Primary School</b>	Bar-Otukei	LGMSD (Former LGDP)	231001 Non-Residential Buildings	700.00
<i>Capital Purchases</i>				
<b>LCIII: Morulem</b>		<i>LCIV: Labwor</i>		<b>1,088,652.24</b>
<b>Sector: Agriculture</b>				<b>196,785.66</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>81,285.66</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,285.66</b>
LCII: Katabok West				
<b>Morulem Sub County</b>	Akwangagwel, Katabok East, Katabok West, Aremo, Adea, Angolebwal	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,285.66
<i>Lower Local Services</i>				
<b>LG Function: District Commercial Services</b>				<b>115,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>115,500.00</b>
LCII: Adea				

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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)
<b>Opening of CAR</b>	Dam Omagal	Donor Funding (LED)	231003 Roads and Bridges	31,000.00
<b>Opening of Simsim garden</b>	Dam Omagal (ADYPA)	Donor Funding (LED)	312301 Cultivated Assets	50,000.00
LCII: Angolebwal				
<b>Establishment of a gold mining project in Morulem</b>	Angolebwal Gold Mining Site	Donor Funding (LED)	311101 Land	34,500.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>32,063.62</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>32,063.62</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>32,063.62</b>
LCII: Adea				
<b>Manual Routine Road Maintenance of Adea tyenopok Gulopono - 8KM</b>	Adea - tyenopok - Gulopono	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,700.20
<b>Manual Routine Road Maintenance of Lalanatidi Asuruga Nyarkidi - 8KM</b>	Lalanatidi - Asuruga - Nyarkidi	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	4,275.15
<b>Manual Routine Road Maintenance of Adea Nyarkidi - 8KM</b>	Adea - Nyarkidi	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,700.20
LCII: Angolebwal				
<b>Manual Routine Road Maintenance of Arimatholim Moroto Road - 3KM</b>	Arimatholim - Moroto Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	2,137.57
LCII: Aremo				
<b>Manual Routine Road Maintenance of Aremo Angolebwal - 6KM</b>	Arema - Angolebwal	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	4,275.15
LCII: Katabok East				
<b>Manual Routine Road Maintenance of Rachkoko Akwangagwel - 4KM</b>	Rachkoko - Akwangagwel	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	2,850.10
<b>Manual Routine Road Maintenance of Katabok Aywelu - 10KM</b>	Katabok - Aywelu	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	7,125.25
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>147,217.15</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>88,223.52</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>41,647.96</b>

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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)
LCII: Angolebwal				
<b>Construction of a 2 classroom block at Akwangagwel Primary School</b>	Akwangagwel Primary School - Akwangagwel Village	Conditional Grant to SFG	231001 Non-Residential Buildings	41,647.96
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>3,214.57</b>
LCII: Adea				
<b>Payment of retention for completion of 2 classroom block at Adea Primary School</b>	Adea Central	Conditional Grant to SFG (PRDP)	231001 Non-Residential Buildings	3,214.57
<b>Output: Latrine construction and rehabilitation</b>				<b>5,467.00</b>
LCII: Angolebwal				
<b>Completion of a VIP pit latrine in Obolokome Primary School</b>	Obolokome Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	5,467.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,893.99</b>
LCII: Adea				
<b>Adea Primary School</b>	Adea Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,918.16
LCII: Akwangagwel				
<b>Akwangagwel Primary School</b>	Akwangagwel	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,241.88
LCII: Angolebwal				
<b>Obolokome Primary School</b>	Obolokome	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,765.22
LCII: Aremo				
<b>Morulem Girls Primary School</b>	Mission Ward	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,025.85
<b>Morulem Boys Primary School</b>	Mission Ward	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,353.09
LCII: Katabok East				
<b>Gulonger Primary School</b>	Gulonger	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,689.69
LCII: Katabok West				
<b>Rachkoko Primary School</b>	Rachkoko Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,900.10

*Lower Local Services*

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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)
<i>LG Function: Secondary Education</i>				<b>58,993.63</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>58,993.63</b>
LCII: Aremo				
<b>Morulem Girls Secondary School</b>	Mission Ward	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	58,993.63
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>102,482.78</b>
<i>LG Function: Primary Healthcare</i>				<b>102,482.78</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,000.00</b>
LCII: Adea				
<b>Adea Health Centre II (Supply of drugs shelves, 2 office chairs and 1 table)</b>	Adea Central	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,000.00
LCII: Angolebwal				
<b>Obolokome Health centre II (Supply of drugs shelves, 2 office chairs and 1 table)</b>	Obolokome HCII	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,000.00
LCII: Katabok West				
<b>Katabok Health Centre II (Supply of drugs shelves, 2 office chairs and 1 table)</b>	Rachkoko Central	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,000.00
<b>Output: Other Capital</b>				<b>8,000.00</b>
LCII: Adea				
<b>Construction of bathroom (4 doors) with curtain wall for staff house doors at Adea HCII</b>	Adea Central	Conditional Grant to PHC - development	231001 Non-Residential Buildings	4,000.00
LCII: Angolebwal				
<b>Construction of bathroom (4 doors with curtain wall for staff at Obolokome HCII</b>	Obolokome HCII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>83,907.18</b>
LCII: Aremo				
<b>Morulem (Management)</b>	Morulem HC III, Mission Ward	Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	38,597.30



# Vote: 573 Abim District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Morulem (Monitoring)</b>	Morulem HC III, Mission Ward	Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,356.29
<b>Morulem (Drugs)</b>	Morulem HC III, Mission Ward	Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	41,953.59
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,575.60</b>
LCII: Adea				
<b>Adea Health Centre II</b>	Adea Central	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,425.20
LCII: Angolebwal				
<b>Obolokome Health centre II</b>	Obolokome HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,425.20
LCII: Katabok West				
<b>Katabok Health Centre II</b>	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>				
<b>Sector: Public Sector Management</b>				<b>610,103.03</b>
<b>LG Function: District and Urban Administration</b>				<b>583,103.03</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>583,103.03</b>
LCII: Adea				
<b>Construction of a Staff House at Adea HCII</b>	Adea Central	Other Transfers from Central Government (NUSAF2)	231002 Residential Buildings	114,821.70
<b>Construction of a Staff House at Adea P/S</b>	Adea Central	Other Transfers from Central Government (NUSAF2)	231002 Residential Buildings	114,821.70
LCII: Aremo				
<b>Construction of a Staff House at Morulem Boys P/S</b>	Mission Ward	Other Transfers from Central Government (NUSAF2)	231002 Residential Buildings	114,821.70
<b>Construction of OPD at Morulem HCIII</b>	Mission Ward	Other Transfers from Central Government (NUSAF 2)	231001 Non-Residential Buildings	119,318.97
LCII: Katabok West				
<b>Construction of OPD at Katabok HCII</b>	Rachkoko Central	Other Transfers from Central Government (NUSAF 2)	231001 Non-Residential Buildings	119,318.97
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>27,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>27,000.00</b>
LCII: Katabok West				

# Vote: 573 Abim District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Completion of a 2 classroom block at Rachkoko Primary School</b>	Rachkoko Central	LGMSD (Former LGDP)	231001 Non-Residential Buildings	27,000.00
<i>Capital Purchases</i>				
<b>LCIII: Nyakwae</b>		<i>LCIV: Labwor</i>		<b>931,820.43</b>
<b>Sector: Agriculture</b>				<b>67,738.05</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>67,738.05</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>67,738.05</b>
LCII: Rogom				
<b>Nyakwae Sub County</b>	Kobulin, Oreta, Opopongo, Rogom, Pupu Kamuya	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	67,738.05
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>28,730.66</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>28,730.66</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>28,730.66</b>
LCII: Opopongo				
<b>Mechanised Routine Road maintenance of Opopongo Roads - 3.6KM</b>	Opopongo Roads	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	13,055.11
LCII: Oretha				
<b>Manual Routine Road Maintenance of Opopongo road - 4KM</b>	Opopongo road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	2,850.10
<b>Manual Routine Road Maintenance of Oreta Ayathogo - 12KM</b>	Oreta - Ayathogo	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	8,550.30
LCII: Pupu Kamuya				
<b>Manual Routine Road Maintenance of Pupukamuya Apeipopong - 6KM</b>	Pupukamuya - Apeipopong	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	4,275.15
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>36,573.25</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>36,573.25</i>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,415.65</b>
LCII: Opopongo				
<b>Supply of furniture and fixtures to Katala Primary School</b>	Katala	Conditional Grant to SFG	231006 Furniture and Fixtures	3,253.00
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)
<b>Supply of furniture and fixtures to Pupu Kamuya Primary School</b>	Pupu Kamuya Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	162.65
<b>Output: Classroom construction and rehabilitation</b>				<b>9,039.10</b>
LCII: Opopongo				
<b>Payment of retention for Completion of a 2 classroom block at Katala Primary School</b>	Katala Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	1,787.72
LCII: Pupu Kamuya				
<b>Payment of retention for Completion of a 2 classroom block at Pupu Kamuya Primary School</b>	Pupu Kamuya Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	7,251.38
<b>Output: Teacher house construction and rehabilitation</b>				<b>1,042.34</b>
LCII: Opopongo				
<b>Payment of retention of a twin Teachers house at Opopongo Primary School with a kitchen, store and 2 stance VIP</b>	Lopedur Village	Conditional Grant to SFG	231002 Residential Buildings	1,042.34
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,076.16</b>
LCII: Opopongo				
<b>Opopongo Primary School</b>	Okwangaluk	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,209.51
<b>Katala Primary School</b>	Katala	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,125.05
LCII: Oretha				
<b>Oreta Primary School</b>	Nyikinyiki South	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,337.12
LCII: Pupu Kamuya				
<b>Pupu Kamuya Primary School</b>	Teramoth	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,889.31
LCII: Rogom				
<b>Rogom Primary School</b>	Rogom Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,515.17
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>80,351.01</b>
<b>LG Function: Primary Healthcare</b>				<b>80,351.01</b>

# Vote: 573 Abim District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000.00</b>
LCII: Opopongo				
<b>Opopongo Health Centre II (Supply of drugs shelves, 2 office chairs and 1 table)</b>	Lopedur	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,000.00
LCII: Oretha				
<b>Oreta Health centre II (Supply of drugs shelves, 2 office chairs and 1 table)</b>	Nyikinyiki South	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,000.00
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>35,000.00</b>
LCII: Opopongo				
<b>Construction of mini maternity unit including installation of solar power and delivery equipment in Opopongo HCII</b>	Lopedur Ward	Conditional Grant to PHC - development (PRDP)	231001 Non-Residential Buildings	35,000.00
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>32,000.00</b>
LCII: Rogom				
<b>Construction of 3 sets of pit latrines for OPD (1) and for staff (1) 5 stances @ in Nyakwae HCIII</b>	Rogom Central	Conditional Grant to PHC - development (PRDP)	231001 Non-Residential Buildings	32,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,351.01</b>
LCII: Opopongo				
<b>Opopongo Health Centre II</b>	Opedur	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,509.20
LCII: Oretha				
<b>Oreta Health Centre II</b>	Oreta Health Centre II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,581.20
LCII: Pupu Kamuya				
<b>Pupukamuya Health Centre II</b>	Atheder South	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,281.20
LCII: Rogom				
<b>Nyakwae Health Centre III</b>	Rogom Central	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,979.40
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>718,427.46</b>

# Vote: 573 Abim District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: District and Urban Administration</b>				<b>693,427.46</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>693,427.46</b>
LCII: Opopongo				
<b>Construction of a Staff House at Opopongo P/S</b>	Thulumug	Other Transfers from Central Government (NUSAF2)	231002 Residential Buildings	114,821.70
<b>Construction of OPD at Opopongo HCII</b>	Thulumug	Other Transfers from Central Government (NUSAF 2)	231001 Non-Residential Buildings	119,318.97
LCII: Oretha				
<b>Construction of a Staff House A at Oreta P/S</b>	Nyikinyiki South	Other Transfers from Central Government (NUSAF2)	231002 Residential Buildings	114,821.70
<b>Construction of a Staff House B at Oreta P/S</b>	Nyikinyiki South	Other Transfers from Central Government (NUSAF2)	231002 Residential Buildings	114,821.70
LCII: Rogom				
<b>Construction of a Staff House at Rogom P/S</b>	Rogom Central	Other Transfers from Central Government (NUSAF2)	231002 Residential Buildings	114,821.70
<b>Construction of a Staff House at Nyakwae HCIII</b>	Rogom Central	Other Transfers from Central Government (NUSAF2)	231002 Residential Buildings	114,821.70
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>25,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>25,000.00</b>
LCII: Oretha				
<b>Completion of a 4 Classrooms at Oreta Primary School</b>	Nyikinyiki	LGMSD (Former LGDP)	231001 Non-Residential Buildings	25,000.00
<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)
<b>LCIII: Abim</b>		<i>LCIV: Labwor</i>		<b>1,388,496.91</b>
<b>Sector: Agriculture</b>				<b>200,190.44</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>54,190.44</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>54,190.44</b>
LCII: Kalakala				
<b>Abim Sub County</b>	kanu, Aninata, Atunga, Arembwola	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	54,190.44
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>74,000.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Market Construction</b>				<b>74,000.00</b>
LCII: Aninata				
<b>Costruction of a market shade in Mak Latin Market in Lotuke Sub County</b>	Aninata Central (Mak Latin Market )	Conditional transfers to Production and Marketing (PRDP)	231001 Non-Residential Buildings	74,000.00
<i>Capital Purchases</i>				
<b>LG Function: District Commercial Services</b>				<b>72,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>72,000.00</b>
LCII: Arembwola				
<b>Opening of Sunflower garden</b>	Amita Prison Farm (ADIFA)	Donor Funding (LED)	312301 Cultivated Assets	72,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>14,963.02</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>14,963.02</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>14,963.02</b>
LCII: Atunga				
<b>Manual Routine Road Maintenance of Atunga Koya - 17 KM</b>	Atunga- Koya	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	12,112.92
<b>Manual Routine Road Maintenance of Otalabar Apok - 4 KM</b>	Otalabar - Apok	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	2,850.10
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>168,550.60</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>168,550.60</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>60,550.00</b>
LCII: Atunga				
<b>Construction of a Girls Dormitory at Otalabar Primary School</b>	Otalabar Central	Conditional Grant to SFG	231001 Non-Residential Buildings	60,550.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>79,360.71</b>

# Vote: 573 Abim District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Aninata				
<b>Construction of a twin staff house with kitchen and latrine at Aninata Primary School</b>	Aninata Central	Conditional Grant to SFG	231001 Non-Residential Buildings	75,672.96
LCII: Arembwola				
<b>Payment of retention of a twin staff house with kitchen and latrine at Amita Primary School</b>	Amita Prison	Conditional Grant to SFG	231001 Non-Residential Buildings	3,687.75
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,639.89</b>
LCII: Aninata				
<b>Aninata Primary School</b>	Aninata Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,130.45
LCII: Arembwola				
<b>Arembwola Primary School</b>	Arembwola Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,754.43
<b>Amita Primary School</b>	Amita Prison	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,644.87
LCII: Atunga				
<b>Oryeotyene Primary School</b>	Oryeotyene	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,423.45
<b>Otalabar Primary School</b>	Otalabar Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,707.53
LCII: Kanu				
<b>Kanu Primary School</b>	Aroo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,979.16
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>43,661.42</b>
<i>LG Function: Primary Healthcare</i>				<i>43,661.42</i>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,000.00</b>
LCII: Atunga				
<b>Atunga Health Centre II (Supply of drugs shelves, 2 office chairs and 1 table)</b>	Otalabar Trading Centre	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,000.00
<b>Output: Other Capital</b>				<b>4,000.00</b>
LCII: Atunga				

# Vote: 573 Abim District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of bathroom 4 doors with curtain wall for staff at Atunga HCII</b>	Otalabar Central	Conditional Grant to PHC - development	231001 Non-Residential Buildings	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>35,960.22</b>
LCII: Kanu				
<b>Kanu (Drugs)</b>	Kanu Health Centre II, Geregere Village	Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	17,980.11
<b>Kanu (Management)</b>	Kanu Health Centre II, Geregere Village	Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	16,541.70
<b>Kanu (Monitoring)</b>	Kanu Health Centre II, Geregere Village	Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	1,438.41
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,701.20</b>
LCII: Atunga				
<b>Atunga Health Centre II</b>	Atunga HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,701.20
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>961,131.42</b>
<b>LG Function: District and Urban Administration</b>				<b>955,054.95</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>540,643.40</b>
LCII: Arembwola				
<b>Construction of a Staff House at Arembwola P/S</b>	Arembwola Central	Other Transfers from Central Government (NUSAF2)	231002 Residential Buildings	114,821.70
LCII: Atunga				
<b>Fencing of Otalabar P/S</b>	Otalabar Central	Other Transfers from Central Government (NUSAF 2)	231001 Non-Residential Buildings	64,000.00
<b>Construction of a Girls Dormitory at Otalabar P/S</b>	Otalabar Central	Other Transfers from Central Government (NUSAF2)	231002 Residential Buildings	200,000.00
<b>Fencing of Atunga HCII</b>	Otalabar Central	Other Transfers from Central Government (NUSAF 2)	231001 Non-Residential Buildings	47,000.00
LCII: Kanu				
<b>Construction of a Staff House at Kanu HCII</b>	Geregere Central	Other Transfers from Central Government (NUSAF2)	231002 Residential Buildings	114,821.70
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>393,000.00</b>
LCII: Oyaro				



# Vote: 573 Abim District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Completion of Education Complex at the District Headquarters</b>	District Headquarters at Abuk	LGMSD (Former LGDP) - PRDP	231001 Non-Residential Buildings	393,000.00
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>21,411.55</b>
LCII: Oyaro				
<b>Supply of 3 Laptops,1 desk top and accessories</b>	District Headquarters	LGMSD (Former LGDP)-PRDP Administration and Local Governance Component	231005 Machinery and Equipment	21,411.55
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>6,076.48</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>6,076.48</b>
LCII: Atunga				
<b>Completion of a 2 Classroom Block at Otalabar Primary School</b>	Otalabar Central	LGMSD (Former LGDP)	231001 Non-Residential Buildings	6,076.48
<i>Capital Purchases</i>				
<b>LCIII: Abim Town Council</b>		<i>LCIV: Labwor</i>		<b>2,025,720.75</b>
<b>Sector: Agriculture</b>				<b>145,461.04</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>107,011.27</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>12,178.00</b>
LCII: Wiawer				
<b>Major and minor repairs, tyres and routine services</b>	District Headquarters	Conditional Grant for NAADS	231004 Transport Equipment	9,178.00
<b>Insurance</b>	District Headquarters	Conditional Grant for NAADS	231004 Transport Equipment	3,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>94,833.27</b>
LCII: Wiawer				
<b>Abim Town Council</b>	Wiawer,Kiru,Kalakala,Oring owelo,Agwee,Oyaro,Agwata	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	94,833.27
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>4,694.11</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Market Construction</b>				<b>4,694.11</b>
LCII: Oyaro				
<b>Investment servicing Costs</b>	District Headquarters - Production Office	Conditional transfers to Production and Marketing	231001 Non-Residential Buildings	4,694.11
<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)
<b>LG Function: District Commercial Services</b>				<b>33,755.65</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>33,755.65</b>
LCII: Wiawer				
<b>Construction of a slaughter house</b>	Abim West	Donor Funding (LED)	231001 Non-Residential Buildings	33,755.65
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>130,268.09</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>130,268.09</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>21,900.41</b>
LCII: Oyaro				
<b>Completion of Works Office affected by budget cut</b>	District Headquarters	Roads Rehabilitation Grant	231001 Non-Residential Buildings	21,900.41
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>66,928.16</b>
LCII: Oringowelo				
<b>Opening of New Corner - Ating Road 2.5 Km</b>	New Corner - Ating	Roads Rehabilitation Grant	231003 Roads and Bridges	24,369.00
LCII: Oyaro				
<b>Opening of 15 Km Road at the District Headquarters</b>	District Headquarters	Roads Rehabilitation Grant	231003 Roads and Bridges	42,559.16
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>41,439.52</b>
LCII: Kalakala				
<b>Mechanised Routine Road Maintenance of Katala Road - 5KM</b>	Katala Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	16,318.89
LCII: Oyaro				
<b>Manual Routine Road Maintenance of Abuk Awach Agago Boarder - 16KM</b>	Abuk - Awach - Agago Boarder	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	11,400.40
<b>Manual Routine Road Maintenance of Abuk Pupukamuya - 28 KM</b>	Abuk - Pupukamuya	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	13,720.24
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>148,302.50</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>45,240.75</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>6,173.92</b>
LCII: Oringowelo				

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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)
<b>Payment of retention for Completion of a 2 classroom block at Ating Primary School</b> LCII: Oyaro	Ating Primary School - Gangming South West	Conditional Grant to SFG	231001 Non-Residential Buildings	1,633.92
<b>Monitoring and Support Supervision</b>	Education Office at District Headquarters	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	4,540.00
<b>Output: PRDP-Latrine construction and rehabilitation</b> LCII: Oringowelo				<b>16,000.00</b>
<b>Construction of a 5 stance VIP Latrine at Ating Primary School</b>	Ating Primary School - Ating South	Conditional Grant to SFG (PRDP)	231001 Non-Residential Buildings	16,000.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b> LCII: Oyaro				<b>3,020.00</b>
<b>Monitoring, support supervision and investment servicing Costs</b>	District headquarters (Education Office)	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	3,020.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Angwee				<b>20,046.84</b>
<b>Abim Primary School</b>	Anwee South	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,224.09
LCII: Kalakala				
<b>Aywee Primary School</b>	Aywee Modern	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,481.14
LCII: Kiru				
<b>Kiru Primary School</b>	Mission Ward	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,257.85
LCII: Oringowelo				
<b>Ating Primary School</b>	Ating South	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,083.76
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>103,061.75</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b> LCII: Wiawer				<b>103,061.75</b>
<b>Abim Secondary School</b>	Abim New Corner East	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	103,061.75

*Lower Local Services*

# Vote: 573 Abim District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Health</b>				<b>326,598.79</b>
<b>LG Function: Primary Healthcare</b>				<b>326,598.79</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>51,727.05</b>
LCII: Agwata				
<b>Top up for purchasing brand new Ambulance for Abim Hospital</b>	Abim Hospital	Conditional Grant to PHC - development (PRDP)	231005 Machinery and Equipment	51,727.05
<b>Output: Other Capital</b>				<b>30,481.87</b>
LCII: Agwata				
<b>Monitoring, supervision and BoQs production</b>	District Headquarters - Abim Hospital	Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	9,928.49
LCII: Kiru				
<b>Connection of Kiru to the grid and expenses</b>	Mission Ward	Conditional Grant to PHC - development	231001 Non-Residential Buildings	553.38
<b>Construction of bathroom 4 doors with curtain wall for staff at Kiru HCII</b>	Mission Ward	Conditional Grant to PHC - development	231001 Non-Residential Buildings	4,000.00
<b>Construction of pit latrine 5 stances at Kiru HCII</b>	Mission Ward	Conditional Grant to PHC - development	231001 Non-Residential Buildings	16,000.00
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>83,000.00</b>
LCII: Agwata				
<b>Construction of 4 sets of pit latrines 5 stances @ for both inpatient and staff</b>	Abim Hospital	Conditional Grant to PHC - development (PRDP)	231001 Non-Residential Buildings	64,000.00
LCII: Kiru				
<b>Replacement of leaking roof of the old staff house at Kiru HCII</b>	Mission Ward	Conditional Grant to PHC - development (PRDP)	231001 Non-Residential Buildings	9,000.00
LCII: Oyaro				
<b>Retention for installation/repairs for solar power</b>	Health Facilities	Conditional Grant to PHC - development	231001 Non-Residential Buildings	1,712.57
<b>District Monitoring, supervision of PRDP Projects/BOQ production</b>	District Headquarters - DHO's Office	Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	8,287.43
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>137,576.67</b>
LCII: Agwata				

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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)
<b>Abim Hosp(Cleaning of Wards and compound (Daily cleaning paid monthly))</b> LCII: Wiawer	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	16,400.00
<b>Abim Hosp(Printing, stationery, photocopying &amp; binding)</b>	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	6,780.00
<b>Abim Hosp(Electricity)</b>	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	5,700.00
<b>Abim Hosp(Fuel, lubricants and oil)</b>	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	14,000.00
<b>Abim Hosp(Incapacity, death benefits and funeral costs)</b>	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	2,000.00
<b>Abim Hosp(Maintenance: others)</b>	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	15,956.00
<b>Abim Hosp(Travel in-land)</b>	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	27,620.00
<b>Abim Hosp(Vehicle maintenance repairs and spares)</b>	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	9,300.00
<b>Abim Hosp(Water)</b>	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	1,600.00
<b>Abim Hosp(Welfare &amp; Entertainment)</b>	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	4,200.00
<b>Abim Hospital(Medical Expenses)</b>	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	2,500.00
<b>Abim Hosp(General goods &amp; services)</b>	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	22,152.00
<b>Abim Hosp(Computer Supplies and IT Services)</b>	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	1,600.00
<b>Abim Hosp(Bank charges and other related expense)</b>	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	718.67
<b>Abim Hosp(Allowances)</b>	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	7,050.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> LCII: Kiru				<b>23,813.20</b>

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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)
<b>Kiru Health Centre II</b>	Kiru HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,773.20
LCII: Wiawer				
<b>Labwor HSD Management</b>	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>				
<b>Sector: Water and Environment</b>				<b>642,256.37</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>642,256.37</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>75,204.12</b>
LCII: Oyaro				
<b>Completion of District Water office block</b>	District headquarters	Conditional transfer for Rural Water	231001 Non- Residential Buildings	75,204.12
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>18,000.00</b>
LCII: Oyaro				
<b>Repair, tyres and servicing of vehicle and 4 motorcycles</b>	District headquarters	Conditional transfer for Rural Water	231005 Machinery and Equipment	18,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>445,749.25</b>
LCII: Oyaro				
<b>Engraving of water sources</b>	District Water Office	Conditional transfer for Rural Water	231007 Other	10,000.00
LCII: Wiawer				
<b>26 Borehole Rehabilitation</b>	District Water Office to decide	Conditional transfer for Rural Water	231007 Other	71,335.00
<b>Payment of retention rolled over from FY 2012-2013</b>	District Water Office	Conditional transfer for Rural Water	231007 Other	142,614.24
<b>Drilling and siting of 10 boreholes</b>	District Water Office to decide	Conditional transfer for Rural Water	231007 Other	221,800.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>103,303.00</b>
LCII: Wiawer				
<b>Drilling of 4 Deep Boreholes</b>	Location yet to be decided	Conditional transfer for Rural Water	231007 Other	88,734.58
<b>Retention payment to previous year contractors</b>	District Headquarters (Water Office)	Conditional transfer for Rural Water	231007 Other	14,568.42
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>632,833.96</b>
<b>LG Function: District and Urban Administration</b>				<b>628,721.18</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>628,721.18</b>
LCII: Angwee				

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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)
<b>Construction of a Staff House at Abim P/S</b>	Angwee South	Other Transfers from Central Government (NUSAF2)	231002 Residential Buildings	114,821.70
<b>Fencing of Abim P/S</b>	Angwee South	Other Transfers from Central Government (NUSAF 2)	231001 Non-Residential Buildings	54,000.00
<b>Construction of a Girls Dormitory at Abim P/S</b>	Angwee South	Other Transfers from Central Government (NUSAF2)	231002 Residential Buildings	200,000.00
LCII: Kiru				
<b>Construction of a Staff House at Kiru HCII</b>	Mission Ward	Other Transfers from Central Government (NUSAF2)	231002 Residential Buildings	114,821.70
<b>Construction of a Staff House at Kiru P/S</b>	Mission Ward	Other Transfers from Central Government (NUSAF2)	231002 Residential Buildings	114,821.70
LCII: Oyaro				
<b>Construction of a lined VIP latrine at the District Headquarters</b>	District Headquarters	Equalisation Grant	231001 Non-Residential Buildings	30,256.08
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>4,112.78</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,112.78</b>
LCII: Wiawer				
<b>Retooling component</b>	District Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,112.78
<i>Capital Purchases</i>				
<b>LCIII: Alerek</b>		<b>LCIV: Labwor</b>		<b>1,078,142.05</b>
<b>Sector: Agriculture</b>				<b>67,738.05</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>67,738.05</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>67,738.05</b>
LCII: Otumpili				
<b>Alerek Sub County</b>	Kulodwong, Otumpilli, Koya, Loyoroit, Wilela	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	67,738.05
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>178,541.75</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>178,541.75</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>131,515.12</b>
LCII: Otumpili				
<b>Periodic Maintenance of Otumpili - Olem Road 5 KM</b>	Otumpili - Olem Road	Roads Rehabilitation Grant	231003 Roads and Bridges	30,125.87

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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)
<b>Periodic Maintenance of Alerek - Katabok - Lotukei Road 18 KM</b>	Alerek - Katabok - Lotukei Road	Roads Rehabilitation Grant	231003 Roads and Bridges	101,389.25
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>47,026.64</b>
LCII: Koya				
<b>Manual Routine Road Maintenance of Gulotworo Agur - 3KM</b>	Gulotworo - Agur	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	2,137.57
<b>Manual Routine Road Maintenance of Otumpilli Kotholu - 6KM</b>	Otumpilli - Kotholu	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	4,275.15
LCII: Otumpili				
<b>Manual Routine Road Maintenance of Alerek Kulodwong - 8KM</b>	Alerek - Kulodwong	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,700.20
<b>Manual Routine Road Maintenance of Alerek Katabok Lotukei - 42 KM</b>	Alerek - Katabok - Lotukei	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	29,926.04
<b>Manual Routine Road Maintenance of Otumpilli Bithing - 3KM</b>	Otumpilli - Bithing	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	2,137.57
<b>Manual Routine Road Maintenance of Otumpili Olem - 4KM</b>	Otumpili - Olem	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	2,850.10
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>193,219.13</b>
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>41,647.96</b>
LCII: Koya				
<b>Construction of a 2 classroom block at Gulotworo Primary School</b>	Gulotworo Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	41,647.96
<b>Output: Latrine construction and rehabilitation</b>				<b>16,000.00</b>
LCII: Koya				
<b>Construction of a VIP pit latrine in Koya Primary School</b>	Koya Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,219.53</b>
LCII: Koya				



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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)
<b>Gulotworo Primary School</b>	Gulotworo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,821.05
<b>Koya Primary School</b>	Bedata East	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,849.68
LCII: Loyoroit				
<b>Loyoroit Primary School</b>	Tyen Opobo South	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,828.10
LCII: Otumpili				
<b>Alerek Primary School</b>	Otumpili Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,309.93
LCII: Wilela				
<b>Wilela Primary School</b>	Wilela Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,410.79
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>105,351.64</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>105,351.64</b>
LCII: Otumpili				
<b>Alerek Progressive Secondary School</b>	Otumpili Central	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	105,351.64
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>56,859.04</b>
<b>LG Function: Primary Healthcare</b>				<b>56,859.04</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000.00</b>
LCII: Koya				
<b>Koya Health Centre II (Supply of drugs shelves, 2 office chairs and 1 table)</b>	Koya HCII	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,000.00
LCII: Wilela				
<b>Wilela Health centre II (Supply of drugs shelves, 2 office chairs and 1 table)</b>	Wilela	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,000.00
<b>Output: Other Capital</b>				<b>45,663.24</b>
LCII: Koya				
<b>Construction of bathrooms for staff (4) doors with curtain wall at Koya HCII</b>	Bedata East	Conditional Grant to PHC - development	231001 Non-Residential Buildings	4,000.00

# Vote: 573 Abim District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Completion of 2 in 1 staff house in Koya HC II</b> LCII: Otumpili	Bedata East	Conditional Grant to PHC - development	231001 Non- Residential Buildings	21,663.24
<b>Construction of staff pit latrine 5 stances at Alerek HCIII</b>	Otumpili Central	Conditional Grant to PHC - development	231001 Non- Residential Buildings	16,000.00
<b>Construction of bathroom 4 doors with curtain wall for staff at Alerek HCIII</b> <i>Capital Purchases</i> <i>Lower Local Services</i>	Otumpili Central	Conditional Grant to PHC - development	231001 Non- Residential Buildings	4,000.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> LCII: Koya				<b>9,195.81</b>
<b>Koya Health Centre II</b> LCII: Otumpili	Koya HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,580.20
<b>Alerek Health Centre III</b> LCII: Wilela	Alerek HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,986.40
<b>Wilela Health Centre II</b> <i>Lower Local Services</i>	Wilela HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,629.20
<b>Sector: Public Sector Management</b>				<b>581,784.07</b>
<b>LG Function: District and Urban Administration</b> <i>Capital Purchases</i>				<b>581,784.07</b>
<b>Output: Buildings &amp; Other Structures</b> LCII: Koya				<b>581,784.07</b>
<b>Construction of OPD at Koya HCII</b> LCII: Kulodwong	Bedata East	Other Transfers from Central Government (NUSAF 2)	231001 Non- Residential Buildings	119,318.97
<b>Fencing of Loyoroit P/S</b> LCII: Otumpili	Tyen Opobo South	Other Transfers from Central Government (NUSAF 2)	231001 Non- Residential Buildings	64,000.00
<b>Fencing of Alerek HCIII</b>	Otumpili Central	Other Transfers from Central Government (NUSAF 2)	231001 Non- Residential Buildings	54,000.00
<b>Construction of a Staff House at Alerek P/S</b>	Otumpili Central	Other Transfers from Central Government (NUSAF2)	231002 Residential Buildings	114,821.70

# Vote: 573 Abim District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of a Staff House at Alerek HCIII</b>	Otumpili Central	Other Transfers from Central Government (NUSAF2)	231002 Residential Buildings	114,821.70
LCII: Wilela				
<b>Construction of a Staff House at Wilela P/S</b>	Wilela Central	Other Transfers from Central Government (NUSAF2)	231002 Residential Buildings	114,821.70
<i>Capital Purchases</i>				
<b>LCIII: Lotuke</b>		<i>LCIV: Labwor</i>		<b>1,169,444.10</b>
<b>Sector: Agriculture</b>				<b>143,380.89</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>108,380.89</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>108,380.89</b>
LCII: Orwamuge				
<b>Lotuke Sub County</b>	Barlyech, Orwamuge, Aridai, Achangali, Gangming, Oporoth,	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	108,380.89
<i>Lower Local Services</i>				
<b>LG Function: District Commercial Services</b>				<b>35,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>35,000.00</b>
LCII: Achangali				
<b>Students trained on vocational skills</b>	ADP - Achangali	Donor Funding (LED)	231007 Other	35,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>28,500.99</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>28,500.99</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>28,500.99</b>
LCII: Aridai				
<b>Manual Routine Road Maintenance of Yarayara Alir - 4KM</b>	Yarayara - Alir	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	2,850.10
LCII: Awach				
<b>Manual Routine Road Maintenance of Awach barotuke - 7KM</b>	Awach - Barotuke	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	4,987.67
<b>Manual Routine Road Maintenance of Awach Gotapwou Barlyech - 9KM</b>	Awach - Gotapwou - Barlyech	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	6,412.72
<b>Manual Routine Road Maintenance of Awach Amita Boarder - 6KM</b>	Awach - Amita Boarder	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	4,275.15
LCII: Gangming				

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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)
<b>Manual Routine Road Maintenance of Gangming Abuk - 4KM</b> LCII: Orwamuge	Gangming - Abuk	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	2,850.10
<b>Manual Routine Road Maintenance of Orwamuge Gangming - 10KM</b>	Orwamuge - Gangming	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	7,125.25
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>216,754.91</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>131,896.20</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>82,593.60</b>
LCII: Awach				
<b>Completion of 2 classroom block at Awach Primary School</b> LCII: Gangming	Awach P/S	Conditional Grant to SFG (PRDP)	231001 Non-Residential Buildings	40,550.00
<b>Construction of 2 classroom block at Gangming Primary School</b>	Gangming South West	Conditional Grant to SFG	231001 Non-Residential Buildings	42,043.60
<b>Output: Latrine construction and rehabilitation</b>				<b>16,000.00</b>
LCII: Gangming				
<b>Construction of a VIP pit latrine in Gangming Primary School</b>	Gangming Primary School - Gangming South West	Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,302.60</b>
LCII: Achangali				
<b>Achangali Primary School</b>	Achangali	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,767.09
LCII: Aridai				
<b>Lotuke Primary School</b>	Lotukei	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,482.80
LCII: Awach				
<b>Bar-Otuke Primary School</b>	Bar-Otukei	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,304.97
<b>Awach Primary School</b>	Kololo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,112.18
LCII: Gangming				

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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)
<b>Gangming Primary School</b>	Gangming South East	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,668.11
LCII: Gotapwou				
<b>Gotapwou Primary School</b>	Gotapwou	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,648.40
LCII: Orwamuge				
<b>Orwamuge Primary School</b>	Bar Tanga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,319.07
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>84,858.72</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>84,858.72</b>
LCII: Achangali				
<b>Lotuke Seeds Secondary School</b>	Achangali	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	84,858.72
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>74,656.82</b>
<b>LG Function: Primary Healthcare</b>				<b>74,656.82</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000.00</b>
LCII: Awach				
<b>Awach Health Centre II (Supply of drugs shelves, 2 office chairs and 1 table)</b>	Awach Health Centre II, Kololo Ward	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,000.00
LCII: Gangming				
<b>Gangming Health Centre II (Supply of drugs shelves, 2 office chairs and 1 table)</b>	Gangming	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,000.00
<b>Output: Other Capital</b>				<b>28,000.00</b>
LCII: Awach				
<b>Construction of placenta pit at Awach HCII</b>	Kololo	Conditional Grant to PHC - development	231001 Non-Residential Buildings	4,000.00
LCII: Gangming				
<b>Construction of bathroom (4 doors) with curtain wall for staff house at Gangming HCII</b>	Gangming South West	Conditional Grant to PHC - development	231001 Non-Residential Buildings	4,000.00
<b>Construction of pit latrine (5 stances) for staff at Gangming HCII</b>	Gangming South West	Conditional Grant to PHC - development	231001 Non-Residential Buildings	16,000.00

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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)
LCII: Orwamuge				
<b>Construction of 1 set of bathrooms with 4 doors and curtain wall for staff</b>	Loketo	Conditional Grant to PHC - development	231001 Non-Residential Buildings	4,000.00
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>35,000.00</b>
LCII: Awach				
<b>Construction of mini maternity unit including installation of solar power and delivery equipment in Awach HCII</b>	Kololo Ward	Conditional Grant to PHC - development (PRDP)	231001 Non-Residential Buildings	35,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,656.82</b>
LCII: Awach				
<b>Awach Health Centre II</b>	Awach Health Centre II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,977.20
LCII: Gangming				
<b>Gangming Health Centre II</b>	Gangming	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,485.20
LCII: Orwamuge				
<b>Orwamuge Health Centre III</b>	Loketo	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,194.41
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>8,206.68</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>8,206.68</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Construction of piped water supply system</b>				<b>8,206.68</b>
LCII: Orwamuge				
<b>Operation and maintenance of Orwamuge piped water supply scheme</b>	Orwamuge, Aridai and Achangali Parishes	Conditional transfer for Rural Water	231007 Other	8,206.68
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>697,943.81</b>
<i>LG Function: District and Urban Administration</i>				<i>686,103.03</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>686,103.03</b>
LCII: Awach				
<b>Construction of OPD at Awach HCII</b>	Kololo	Other Transfers from Central Government (NUSAF 2)	231001 Non-Residential Buildings	119,318.97

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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)
<b>Construction of a Staff House at Awach P/S</b>	Kololo	Other Transfers from Central Government (NUSAF2)	231002 Residential Buildings	114,821.70
<b>Fencing of Awach P/S</b>	Kololo	Other Transfers from Central Government (NUSAF 2)	231001 Non-Residential Buildings	54,000.00
LCII: Gangming				
<b>Fencing of Gangming HCII</b>	Ganming South West	Other Transfers from Central Government (NUSAF 2)	231001 Non-Residential Buildings	49,000.00
<b>Construction of a Staff House at Gangming P/S</b>	Gangming South West	Other Transfers from Central Government (NUSAF2)	231002 Residential Buildings	114,821.70
<b>Construction of a Staff House at Gangming HCII</b>	Gangming South West	Other Transfers from Central Government (NUSAF2)	231002 Residential Buildings	114,821.70
LCII: Orwamuge				
<b>Construction of OPD at Orwamuge HCIII</b>	Loketo	Other Transfers from Central Government (NUSAF 2)	231001 Non-Residential Buildings	119,318.97
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>11,840.78</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>11,840.78</b>
LCII: Aridai				
<b>Completion of a kitchen at Lotukei Primary School</b>	Lotukei Primary School	LGMSD (Former LGDP)	231001 Non-Residential Buildings	11,140.78
LCII: Oporoth				
<b>Payment of retention for a kitchen at Bar-Otukei Primary School</b>	Bar-Otukei	LGMSD (Former LGDP)	231001 Non-Residential Buildings	700.00
<i>Capital Purchases</i>				
<b>LCIII: Morulem</b>		<i>LCIV: Labwor</i>		<b>1,088,652.24</b>
<b>Sector: Agriculture</b>				<b>196,785.66</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>81,285.66</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,285.66</b>
LCII: Katabok West				
<b>Morulem Sub County</b>	Akwangagwel, Katabok East, Katabok West, Aremo, Adea, Angolebwal	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,285.66
<i>Lower Local Services</i>				
<b>LG Function: District Commercial Services</b>				<b>115,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>115,500.00</b>
LCII: Adea				

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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)
<b>Opening of CAR</b>	Dam Omagal	Donor Funding (LED)	231003 Roads and Bridges	31,000.00
<b>Opening of Simsim garden</b>	Dam Omagal (ADYPA)	Donor Funding (LED)	312301 Cultivated Assets	50,000.00
LCII: Angolebwal				
<b>Establishment of a gold mining project in Morulem</b>	Angolebwal Gold Mining Site	Donor Funding (LED)	311101 Land	34,500.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>32,063.62</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>32,063.62</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>32,063.62</b>
LCII: Adea				
<b>Manual Routine Road Maintenance of Adea tyenopok Gulopono - 8KM</b>	Adea - tyenopok - Gulopono	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,700.20
<b>Manual Routine Road Maintenance of Lalanatidi Asuruga Nyarkidi - 8KM</b>	Lalanatidi - Asuruga - Nyarkidi	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	4,275.15
<b>Manual Routine Road Maintenance of Adea Nyarkidi - 8KM</b>	Adea - Nyarkidi	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,700.20
LCII: Angolebwal				
<b>Manual Routine Road Maintenance of Arimatholim Moroto Road - 3KM</b>	Arimatholim - Moroto Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	2,137.57
LCII: Aremo				
<b>Manual Routine Road Maintenance of Aremo Angolebwal - 6KM</b>	Aremo - Angolebwal	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	4,275.15
LCII: Katabok East				
<b>Manual Routine Road Maintenance of Rachkoko Akwangagwel - 4KM</b>	Rachkoko - Akwangagwel	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	2,850.10
<b>Manual Routine Road Maintenance of Katabok Aywelu - 10KM</b>	Katabok - Aywelu	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	7,125.25
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>147,217.15</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>88,223.52</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>41,647.96</b>



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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)
LCII: Angolebwal				
<b>Construction of a 2 classroom block at Akwangagwel Primary School</b>	Akwangagwel Primary School - Akwangagwel Village	Conditional Grant to SFG	231001 Non-Residential Buildings	41,647.96
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>3,214.57</b>
LCII: Adea				
<b>Payment of retention for completion of 2 classroom block at Adea Primary School</b>	Adea Central	Conditional Grant to SFG (PRDP)	231001 Non-Residential Buildings	3,214.57
<b>Output: Latrine construction and rehabilitation</b>				<b>5,467.00</b>
LCII: Angolebwal				
<b>Completion of a VIP pit latrine in Obolokome Primary School</b>	Obolokome Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	5,467.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,893.99</b>
LCII: Adea				
<b>Adea Primary School</b>	Adea Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,918.16
LCII: Akwangagwel				
<b>Akwangagwel Primary School</b>	Akwangagwel	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,241.88
LCII: Angolebwal				
<b>Obolokome Primary School</b>	Obolokome	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,765.22
LCII: Aremo				
<b>Morulem Girls Primary School</b>	Mission Ward	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,025.85
<b>Morulem Boys Primary School</b>	Mission Ward	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,353.09
LCII: Katabok East				
<b>Gulonger Primary School</b>	Gulonger	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,689.69
LCII: Katabok West				
<b>Rachkoko Primary School</b>	Rachkoko Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,900.10

*Lower Local Services*

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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)
<i>LG Function: Secondary Education</i>				<b>58,993.63</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>58,993.63</b>
LCII: Aremo				
<b>Morulem Girls Secondary School</b>	Mission Ward	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	58,993.63
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>102,482.78</b>
<i>LG Function: Primary Healthcare</i>				<b>102,482.78</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,000.00</b>
LCII: Adea				
<b>Adea Health Centre II (Supply of drugs shelves, 2 office chairs and 1 table)</b>	Adea Central	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,000.00
LCII: Angolebwal				
<b>Obolokome Health centre II (Supply of drugs shelves, 2 office chairs and 1 table)</b>	Obolokome HCII	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,000.00
LCII: Katabok West				
<b>Katabok Health Centre II (Supply of drugs shelves, 2 office chairs and 1 table)</b>	Rachkoko Central	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,000.00
<b>Output: Other Capital</b>				<b>8,000.00</b>
LCII: Adea				
<b>Construction of bathroom (4 doors) with curtain wall for staff house doors at Adea HCII</b>	Adea Central	Conditional Grant to PHC - development	231001 Non-Residential Buildings	4,000.00
LCII: Angolebwal				
<b>Construction of bathroom (4 doors with curtain wall for staff at Obolokome HCII</b>	Obolokome HCII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>83,907.18</b>
LCII: Aremo				
<b>Morulem (Management)</b>	Morulem HC III, Mission Ward	Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	38,597.30

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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)
<b>Morulem (Monitoring)</b>	Morulem HC III, Mission Ward	Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,356.29
<b>Morulem (Drugs)</b>	Morulem HC III, Mission Ward	Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	41,953.59
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,575.60</b>
LCII: Adea				
<b>Adea Health Centre II</b>	Adea Central	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,425.20
LCII: Angolebwal				
<b>Obolokome Health centre II</b>	Obolokome HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,425.20
LCII: Katabok West				
<b>Katabok Health Centre II</b>	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>				
<b>Sector: Public Sector Management</b>				<b>610,103.03</b>
<b>LG Function: District and Urban Administration</b>				<b>583,103.03</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>583,103.03</b>
LCII: Adea				
<b>Construction of a Staff House at Adea HCII</b>	Adea Central	Other Transfers from Central Government (NUSAF2)	231002 Residential Buildings	114,821.70
<b>Construction of a Staff House at Adea P/S</b>	Adea Central	Other Transfers from Central Government (NUSAF2)	231002 Residential Buildings	114,821.70
LCII: Aremo				
<b>Construction of a Staff House at Morulem Boys P/S</b>	Mission Ward	Other Transfers from Central Government (NUSAF2)	231002 Residential Buildings	114,821.70
<b>Construction of OPD at Morulem HCIII</b>	Mission Ward	Other Transfers from Central Government (NUSAF 2)	231001 Non-Residential Buildings	119,318.97
LCII: Katabok West				
<b>Construction of OPD at Katabok HCII</b>	Rachkoko Central	Other Transfers from Central Government (NUSAF 2)	231001 Non-Residential Buildings	119,318.97
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>27,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>27,000.00</b>
LCII: Katabok West				

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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)
<b>Completion of a 2 classroom block at Rachkoko Primary School</b>	Rachkoko Central	LGMSD (Former LGDP)	231001 Non-Residential Buildings	27,000.00
<i>Capital Purchases</i>				
<b>LCIII: Nyakwae</b>		<i>LCIV: Labwor</i>		<b>931,820.43</b>
<b>Sector: Agriculture</b>				<b>67,738.05</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>67,738.05</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>67,738.05</b>
LCII: Rogom				
<b>Nyakwae Sub County</b>	Kobulin, Oreta, Opopongo, Rogom, Pupu Kamuya	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	67,738.05
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>28,730.66</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>28,730.66</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>28,730.66</b>
LCII: Opopongo				
<b>Mechanised Routine Road maintenance of Opopongo Roads - 3.6KM</b>	Opopongo Roads	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	13,055.11
LCII: Oretha				
<b>Manual Routine Road Maintenance of Opopongo road - 4KM</b>	Opopongo road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	2,850.10
<b>Manual Routine Road Maintenance of Oreta Ayathogo - 12KM</b>	Oreta - Ayathogo	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	8,550.30
LCII: Pupu Kamuya				
<b>Manual Routine Road Maintenance of Pupukamuya Apeipopong - 6KM</b>	Pupukamuya - Apeipopong	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	4,275.15
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>36,573.25</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>36,573.25</i>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,415.65</b>
LCII: Opopongo				
<b>Supply of furniture and fixtures to Katala Primary School</b>	Katala	Conditional Grant to SFG	231006 Furniture and Fixtures	3,253.00
LCII: Pupu Kamuya				

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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)
<b>Supply of furniture and fixtures to Pupu Kamuya Primary School</b>	Pupu Kamuya Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	162.65
<b>Output: Classroom construction and rehabilitation</b>				<b>9,039.10</b>
LCII: Opopongo				
<b>Payment of retention for Completion of a 2 classroom block at Katala Primary School</b>	Katala Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	1,787.72
LCII: Pupu Kamuya				
<b>Payment of retention for Completion of a 2 classroom block at Pupu Kamuya Primary School</b>	Pupu Kamuya Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	7,251.38
<b>Output: Teacher house construction and rehabilitation</b>				<b>1,042.34</b>
LCII: Opopongo				
<b>Payment of retention of a twin Teachers house at Opopongo Primary School with a kitchen, store and 2 stance VIP</b>	Lopedur Village	Conditional Grant to SFG	231002 Residential Buildings	1,042.34
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,076.16</b>
LCII: Opopongo				
<b>Opopongo Primary School</b>	Okwangaluk	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,209.51
<b>Katala Primary School</b>	Katala	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,125.05
LCII: Oretha				
<b>Oreta Primary School</b>	Nyikinyiki South	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,337.12
LCII: Pupu Kamuya				
<b>Pupu Kamuya Primary School</b>	Teramoth	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,889.31
LCII: Rogom				
<b>Rogom Primary School</b>	Rogom Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,515.17
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>80,351.01</b>
<b>LG Function: Primary Healthcare</b>				<b>80,351.01</b>

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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)
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000.00</b>
LCII: Opopongo				
<b>Opopongo Health Centre II (Supply of drugs shelves, 2 office chairs and 1 table)</b>	Lopedur	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,000.00
LCII: Oretha				
<b>Oreta Health centre II (Supply of drugs shelves, 2 office chairs and 1 table)</b>	Nyikinyiki South	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,000.00
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>35,000.00</b>
LCII: Opopongo				
<b>Construction of mini maternity unit including installation of solar power and delivery equipment in Opopongo HCII</b>	Lopedur Ward	Conditional Grant to PHC - development (PRDP)	231001 Non-Residential Buildings	35,000.00
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>32,000.00</b>
LCII: Rogom				
<b>Construction of 3 sets of pit latrines for OPD (1) and for staff (1) 5 stances @ in Nyakwae HCIII</b>	Rogom Central	Conditional Grant to PHC - development (PRDP)	231001 Non-Residential Buildings	32,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,351.01</b>
LCII: Opopongo				
<b>Opopongo Health Centre II</b>	Opedur	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,509.20
LCII: Oretha				
<b>Oreta Health Centre II</b>	Oreta Health Centre II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,581.20
LCII: Pupu Kamuya				
<b>Pupukamuya Health Centre II</b>	Atheder South	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,281.20
LCII: Rogom				
<b>Nyakwae Health Centre III</b>	Rogom Central	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,979.40
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>718,427.46</b>

# Vote: 573 Abim District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: District and Urban Administration</b>				<b>693,427.46</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>693,427.46</b>
LCII: Opopongo				
<b>Construction of a Staff House at Opopongo P/S</b>	Thulumug	Other Transfers from Central Government (NUSAF2)	231002 Residential Buildings	114,821.70
<b>Construction of OPD at Opopongo HCII</b>	Thulumug	Other Transfers from Central Government (NUSAF 2)	231001 Non-Residential Buildings	119,318.97
LCII: Oretha				
<b>Construction of a Staff House A at Oreta P/S</b>	Nyikinyiki South	Other Transfers from Central Government (NUSAF2)	231002 Residential Buildings	114,821.70
<b>Construction of a Staff House B at Oreta P/S</b>	Nyikinyiki South	Other Transfers from Central Government (NUSAF2)	231002 Residential Buildings	114,821.70
LCII: Rogom				
<b>Construction of a Staff House at Rogom P/S</b>	Rogom Central	Other Transfers from Central Government (NUSAF2)	231002 Residential Buildings	114,821.70
<b>Construction of a Staff House at Nyakwae HCIII</b>	Rogom Central	Other Transfers from Central Government (NUSAF2)	231002 Residential Buildings	114,821.70
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>25,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>25,000.00</b>
LCII: Oretha				
<b>Completion of a 4 Classrooms at Oreta Primary School</b>	Nyikinyiki	LGMSD (Former LGDP)	231001 Non-Residential Buildings	25,000.00
<i>Capital Purchases</i>				