

Vote:573 Abim District

FY 2018/19

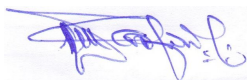
Foreword

Abim District was carved out of Kotido District and became operational on 1st July 2006. It is located in North Eastern part of Uganda in Karamoja sub region in particular. It is bordered to the North by Kotido District; East by Napak District; South by Amuria ; South West by Ouke and West by Agago District. Physically, Abim District lies between latitudes 2'30' and 4'15'

Abim District Local Government Budget Estimate has been prepared as mandated by the constitution of the Republic of Uganda 1995, the Local Government Act, 1997 which gives powers to Local Governments to budget and execute their plans . The Public Finance Management ,2013 Act as amended also provides for the preparation of Local Government Budget Estimates for consolidation in the National Budget.

In the process of developing this Budget, wide consultations with various stakeholders including Political leaders, technocrats, opinion leaders and development partners were held where the sector needs were identified, discussed and harmonized in the subsequent sectoral and Executive committee meetings. This Approved Budget provides a framework for implementing the priorities for the FY 2018-19 which will provide a rapid rural transformation through investment and Economic programmes, modernization of the rural production sector by promoting value addition. It also aimed at strengthening the collection of the existing local revenue sources such as trading license, LST, market dues, animal moving permits, hotel tax, business registration, other fees and charges.

This Budget Estimate encompasses Key service delivery sectors like Production and Marketing, Health, Education, Water & Environment and Works; public sector management and Finance & accountability sector. As a result, the Budget will therefore focus on the National priority program areas through the alignment of the DDP II to the NDP II. On behalf of the people of Abim District Council, i wish to submit this Budget Estimate for inclusion in the National Budget for the FY 2018-19. I wish also to extend my gratitude on behalf of Council to all development partners and stakeholders for their invaluable support in the implementation of development programs whose contribution is manifested in the current development trends of the District and request you to continue to give support to this plan and especially to operationalize unfunded priorities. Special thanks goes to the District Executive committee and the entire council, the District Technical Planning Committee and the Budget Desk for their participation in the production of this Budget.



Ofwono Emmanuel

Chief Administrative Officer

Vote:573 Abim District**FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	207,916	44,005	193,343
Discretionary Government Transfers	2,950,963	2,479,094	3,445,266
Conditional Government Transfers	8,500,217	6,145,845	10,511,507
Other Government Transfers	2,356,522	432,003	6,534,634
Donor Funding	3,439,710	88,799	2,899,710
Grand Total	17,455,328	9,189,746	23,584,461

Revenue Performance in the Third Quarter of 2017/18

By the end of third quarter, the District had cumulatively realized UGX: 9.189billion representing 53% of the approved budget of UGX:17.455billion for the FY 2017-18. Of the above cumulative releases, UGX:2.479billion was received as Discretionary Government transfers representing 84% of the the approved budget while UGX: 6.145billion representing 72% as conditional Government transfers from central Government whereas other Government transfers received was UGX: 432million representing 18%. Donor funds received was UGX: 88.7million representing 3% of the budget for the year 2017-18.

Administration department received 46% of the budget released while Finance department 63%, Statutory bodies 61%, Production and Marketing 45%, Health sector 37%, Education and sport 72%, Roads and Engineering 57%, Water sector 35%, Natural resources 55%, Social development 38%, Planning Unit 77% and Internal Audit with 72%. Of the overall releases, 75% was received as wages, Non wage recurrent 66%, Domestic development 45% and Donor development only 3%. The District was able to spend UGX: 7.983billion representing 46% of the total receipt with 71% spent on wages, 54% on Non wage recurrent, 29% on Domestic development and 3% on donor development activities.

Planned Revenues for FY 2018/19

The District expects to receive total Revenue Budget of UGX: 23.584billion in the FY 2018-19 of which locally raised revenue constitute only 0.8% of the total Budget Estimate. The District expects to receive 86.9% of the total Budget Estimates from central Government transfers whereas the expected revenue from development partners in Donor funding is 12.3% of the Annual Budget. Overall, this represents an increment of 35.1% compared to the budget for FY 2017-18. This resulted from increase in Indicative Planning Figures(IPFs) for Discretionary Development Equalization Grant (DDEG), NUSAF3, Universal Primary and Secondary Education capitation grants, tertiary institution non wage recurrent grants, Primary Health Care development grant, Agricultural extension grant, Honoria for LC III councilors and salary enhancement for Primary Health Care Workers, secondary school teachers

Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	2,644,152	1,211,406	6,331,273
Finance	310,441	196,199	217,500

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Statutory Bodies	362,568	222,475	415,147
Production and Marketing	1,926,550	873,089	2,409,027
Health	4,765,026	1,769,102	5,784,495
Education	5,698,363	4,114,409	6,561,270
Roads and Engineering	529,229	299,919	746,789
Water	784,254	275,515	395,951
Natural Resources	49,249	26,891	42,404
Community Based Services	238,548	90,124	547,841
Planning	98,845	75,918	92,796
Internal Audit	48,104	34,700	39,967
Grand Total	17,455,328	9,189,746	23,584,461
<i>o/w: Wage:</i>	<i>7,486,294</i>	<i>5,614,720</i>	<i>8,770,665</i>
<i>Non-Wage Recurrent:</i>	<i>2,709,007</i>	<i>1,780,718</i>	<i>9,411,773</i>
<i>Domestic Devt:</i>	<i>3,820,317</i>	<i>1,705,509</i>	<i>2,502,313</i>
<i>Donor Devt:</i>	<i>3,439,710</i>	<i>88,799</i>	<i>2,899,710</i>

Expenditure Performance by end of March FY 2017/18

In third quarter, Administration department spent 80%, Finance 94%, Statutory bodies 55%, Production and Marketing 78%, Health department 99%, Education and sport 89%, Roads and Engineering 96%, Water sector 69%, Natural resources 89%, Social development 55%, Planning Unit 40% and Internal Audit 82%.

Planned Expenditures for The FY 2018/19

In FY 2018-19 the District expects to carry out the following key activities: Completion of the construction of Education office complex at the District Headquarters under DDEG, construction of Teachers' houses; Renovation of Classroom blocks; coordination of development of co-curricula activities at regional and national levels in both primary and secondary schools. Construction of Operating theatre at Nyakwae HC III and OPD at Oretha HC II under PHC Development and Transitional development grant, Borehole drilling and rehabilitation of boreholes at selected sites, Various supplies, constructions works and Livelihood support to income generating activities to organized groups using sub county DDEG, Roads maintenance and rehabilitation.

Medium Term Expenditure Plans

In the medium term, the District is expected to focus intervention on the construction of more teachers houses in primary schools, building and upgrading of infrastructures in selected Health facilities, construction of Out Patient Department, opening and maintenance of existing roads, supplies of agricultural inputs and development and coordination of co-curricula activities in both primary and secondary schools etc

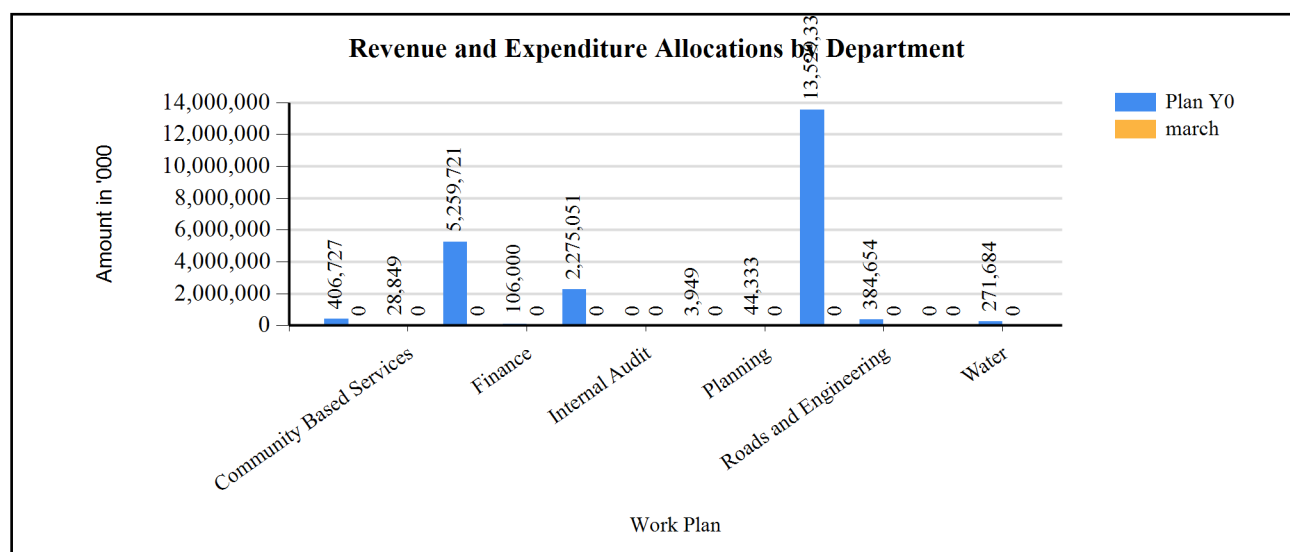
Challenges in Implementation

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The major challenges in implementing future plans include the following: Rampant court cases against the District, inadequate funding, lack of transport for supervision of various projects, poor roads networks, limited personnel especially medical workers, insecurity and low prices for Agricultural products etc

G1: Graph on the Revenue and Expenditure Allocations by Department



Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	207,916	44,005	193,343
Advertisements/Bill Boards	840	0	840
Agency Fees	19,099	8,202	19,099
Animal & Crop Husbandry related Levies	4,500	0	4,500
Application Fees	105	0	0
Business licenses	10,951	0	10,951
Group registration	4,054	530	4,054
Inspection Fees	8,250	0	8,250
Land Fees	14,101	0	14,101
Local Hotel Tax	3,360	0	3,360
Local Services Tax	47,451	27,823	55,360
Market /Gate Charges	38,129	6,920	38,129
Miscellaneous receipts/income	14,976	530	14,976
Other licenses	263	0	8,148
Park Fees	5,250	0	5,250

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Property related Duties/Fees	5,000	0	5,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,326	0	1,326
Sale of (Produced) Government Properties/Assets	22,482	0	0
Stamp duty	7,780	0	0
2a. Discretionary Government Transfers	2,950,963	2,479,094	3,445,266
District Discretionary Development Equalization Grant	1,016,387	1,016,387	1,188,008
District Unconditional Grant (Non-Wage)	499,315	374,486	589,521
District Unconditional Grant (Wage)	1,246,392	934,794	1,434,777
Urban Discretionary Development Equalization Grant	47,097	47,097	60,416
Urban Unconditional Grant (Non-Wage)	67,657	50,743	68,841
Urban Unconditional Grant (Wage)	74,115	55,586	103,703
2b. Conditional Government Transfer	8,500,217	6,145,845	10,511,507
General Public Service Pension Arrears (Budgeting)	3,522	3,522	159,956
Gratuity for Local Governments	185,395	139,046	183,129
Pension for Local Governments	92,196	69,147	109,083
Salary arrears (Budgeting)	81,281	81,281	59,129
Sector Conditional Grant (Non-Wage)	1,571,725	828,198	1,514,137
Sector Conditional Grant (Wage)	6,165,787	4,624,341	7,232,184
Sector Development Grant	379,673	379,673	932,836
Transitional Development Grant	20,638	20,638	321,053
2c. Other Government Transfer	2,356,522	432,003	6,534,634
Northern Uganda Social Action Fund (NUSAF)	1,260,472	107,984	4,517,242
Regional Pastoral Livelihoods Resilience Project	1,096,050	122,742	1,096,050
Support to PLE (UNEB)	0	4,192	5,500
Uganda Road Fund (URF)	0	190,290	608,258
Uganda Women Entrepreneurship Program(UWEP)	0	0	280,403
Youth Livelihood Programme (YLP)	0	6,795	27,181
3. Donor	3,439,710	88,799	2,899,710
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	0	0
Global Fund for HIV, TB & Malaria	50,000	0	50,000
Others	500,000	0	0
Sight Savers International (Uganda)	40,000	0	0
United Nations Children Fund (UNICEF)	2,449,710	52,221	2,449,710
United Nations Development Programme (UNDP)	0	36,578	0
World Health Organisation (WHO)	400,000	0	400,000
Total Revenues shares	17,455,328	9,189,746	23,584,461

i) Revenue Performance by March FY 2017/18**Locally Raised Revenues**

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By the end of third quarter FY 2017-18, the District had cumulatively realized UGX:44Million in locally raised revenue representing 21% of the approved local revenue budget for the year. This local revenue consist of mainly Local Service Tax as deductions from the payments of staff salaries from the Ministry of Finance, Planning and Economic Development. Other local revenue sources did perform well.

Central Government Transfers

By the end of third quarter, the District had cumulatively realized a total of UGX:9.189 billion representing 98.6% of the cumulative out-turn. This consist of UGX: 2.479billion in Discretionary Government transfers, UGX: 6.145billion in conditional Government transfers and UGX: 432million in other Government transfers. However, in third quarter, a total of UGX: 3.051billion was realized from central Government transfers while UGX: 234million was realized from other Government transfers which consisted of majorly NUSAF III of UGX: 104.984million and Regional Pastoral Livelihood Resilience Project (RPLRP) of UGX:122.742million.

Donor Funding

By the end of third quarter, the District had cumulatively realized a total of UGX: 88.99million representing only 3% of the approved Budget in donor funds from United Nations International Children Fund(UNICEF) of UGX: 52.221million and UGX: 36,587million from United Nations Development Programme (UNDP).

ii) Planned Revenues for FY 2018/19**Locally Raised Revenues**

The District expects to collect a total of UGX: 193million from the following local revenues sources: Trading licenses, Business registration, agency fees, market gate charges, Animal moving permits, sand mining, sale of boarded off government properties, Local service taxes, Group registration and ground rent etc

Central Government Transfers

The District expects to receive a total of UGX; 20.491 billion from the central Government, comprising of; UGX 3.445 billion of Discretionary Government transfers, UGX 10.511 billion of Conditional Government transfers and UGX 6.534 billion of Other Government transfers. This consists of District unconditional grant wage of UGX: 1.538billion, sector conditional grant wage of UGX; 7.232billion, District Discretionary Development Equalization Grant (DDEG) of UGX: 1,188billion and Urban DDEG of UGX: 60million among others.

Donor Funding

A total of UGX: 2.889 billion is expected to be received from Donor Development partners. This consist of UNICEF of UGX; 2,449billion, World Health Organization of UGX: 400Million and Global fund 50 million.

Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of March for FY 2017/18	Approved Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	181,652	79,909	401,570
District Production Services	1,734,588	596,390	1,994,912
District Commercial Services	10,310	600	12,545
Sub- Total of allocation Sector	1,926,550	676,899	2,409,027
Sector :Works and Transport			
District, Urban and Community Access Roads	460,787	268,619	608,258
District Engineering Services	68,442	19,361	138,531

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Sub- Total of allocation Sector	529,229	287,980	746,789
Sector :Education			
Pre-Primary and Primary Education	4,262,226	2,691,002	3,949,745
Secondary Education	781,646	555,974	1,452,366
Skills Development	224,638	159,429	340,215
Education & Sports Management and Inspection	429,854	260,998	818,944
Sub- Total of allocation Sector	5,698,363	3,667,403	6,561,270
Sector :Health			
Primary Healthcare	2,077,320	1,551,781	135,536
District Hospital Services	168,600	137,721	168,600
Health Management and Supervision	2,519,106	62,815	5,480,359
Sub- Total of allocation Sector	4,765,026	1,752,317	5,784,495
Sector :Water and Environment			
Rural Water Supply and Sanitation	784,254	190,680	395,951
Natural Resources Management	49,249	23,929	42,404
Sub- Total of allocation Sector	833,503	214,609	438,355
Sector :Social Development			
Community Mobilisation and Empowerment	238,548	49,339	547,841
Sub- Total of allocation Sector	238,548	49,339	547,841
Sector :Public Sector Management			
District and Urban Administration	2,644,152	967,289	6,331,273
Local Statutory Bodies	362,568	122,827	415,147
Local Government Planning Services	98,845	30,626	92,796
Sub- Total of allocation Sector	3,105,565	1,120,742	6,839,217
Sector :Accountability			
Financial Management and Accountability(LG)	310,441	185,383	217,500
Internal Audit Services	48,104	28,388	39,967
Sub- Total of allocation Sector	358,545	213,772	257,467

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,284,750	1,004,492	6,281,971
District Unconditional Grant (Non-Wage)	74,526	59,599	180,918
District Unconditional Grant (Wage)	534,421	472,565	652,241
General Public Service Pension Arrears (Budgeting)	3,522	3,522	159,956
Gratuity for Local Governments	185,395	139,046	183,129
Locally Raised Revenues	23,420	6,400	7,920
Multi-Sectoral Transfers to LLGs_NonWage	215,875	117,346	308,649
Other Transfers from Central Government	0	0	4,517,242
Pension for Local Governments	92,196	69,147	109,083
Salary arrears (Budgeting)	81,281	81,281	59,129
Urban Unconditional Grant (Wage)	74,115	55,586	103,703
Development Revenues	1,359,402	206,914	49,302
District Discretionary Development Equalization Grant	44,333	44,333	49,302
Multi-Sectoral Transfers to LLGs_Gou	54,597	54,597	0
Other Transfers from Central Government	1,260,472	107,984	0
Total Revenues shares	2,644,152	1,211,406	6,331,273
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	608,536	528,151	755,945
Non Wage	676,215	343,583	5,526,026
Development Expenditure			
Domestic Development	1,359,402	95,555	49,302
Donor Development	0	0	0
Total Expenditure	2,644,152	967,289	6,331,273

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Narrative of Workplan Revenues and Expenditure

The Administration department expects to receive Shs 6.331 billion in the FY 2018/2019. This funds is meant for NUSAF111 projects, payment of staff salaries, payment of pensioners, capacity building and office operations. The increase in departmental budget compared to last financial has been due to the increases in IPFs for NUSAF 111 activities/ projects generated by various communities.

Vote:573 Abim District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	305,790	191,549	217,500
District Unconditional Grant (Non-Wage)	106,000	67,593	37,943
District Unconditional Grant (Wage)	164,797	112,994	178,237
Locally Raised Revenues	26,930	10,962	1,320
Multi-Sectoral Transfers to LLGs_NonWage	8,064	0	0
Development Revenues	4,650	4,650	0
Multi-Sectoral Transfers to LLGs_Gou	4,650	4,650	0
Total Revenues shares	310,441	196,199	217,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	164,797	112,994	178,237
Non Wage	140,993	67,739	39,263
Development Expenditure			
Domestic Development	4,650	4,650	0
Donor Development	0	0	0
Total Expenditure	310,441	185,383	217,500

Narrative of Workplan Revenues and Expenditure

The department is expecting to receive shs 217.5 million in FY 2018/2019 which will be used for payment of departmental staff salaries, mobilization of locally raised revenue and office operations. There is a drop in departmental budget this year compared to last year as a result of little allocation of unconditional grant non wage to the department.

Vote:573 Abim District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	361,167	221,073	415,147
District Unconditional Grant (Non-Wage)	152,538	99,960	235,932
District Unconditional Grant (Wage)	167,144	105,917	167,144
Locally Raised Revenues	36,581	15,197	12,072
Multi-Sectoral Transfers to LLGs_NonWage	4,904	0	0
Development Revenues	1,401	1,401	0
Multi-Sectoral Transfers to LLGs_Gou	1,401	1,401	0
Total Revenues shares	362,568	222,475	415,147
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	167,144	70,611	167,144
Non Wage	194,023	50,814	248,003
Development Expenditure			
Domestic Development	1,401	1,401	0
Donor Development	0	0	0
Total Expenditure	362,568	122,827	415,147

Narrative of Workplan Revenues and Expenditure

The Department expects to receive UGX:415.147million representing 1.7% of the budget Estimate for the FY 2018-19. This consist of District unconditional grant wage of UGX 167Million, District unconditional grant non wage UGX :235.932million including District Service Commission Operational cost, District land Board, District contracts committee, LG PAC, Ex-Gratia and Honor aria for the LC III Councillors.

Vote:573 Abim District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	281,156	201,003	1,569,502
District Unconditional Grant (Wage)	60,453	36,627	60,453
Locally Raised Revenues	4,683	2,361	660
Other Transfers from Central Government	0	0	1,096,050
Sector Conditional Grant (Non-Wage)	34,368	25,776	139,807
Sector Conditional Grant (Wage)	181,652	136,239	272,533
Development Revenues	1,645,393	672,086	839,525
District Discretionary Development Equalization Grant	22,167	22,167	0
Multi-Sectoral Transfers to LLGs_Gou	496,783	496,783	755,401
Other Transfers from Central Government	1,096,050	122,742	0
Sector Development Grant	30,393	30,393	84,124
Total Revenues shares	1,926,550	873,089	2,409,027
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	242,105	110,684	332,986
Non Wage	39,051	9,600	1,236,517
Development Expenditure			
Domestic Development	1,645,393	556,615	839,525
Donor Development	0	0	0
Total Expenditure	1,926,550	676,899	2,409,027

Narrative of Workplan Revenues and Expenditure

The department expect to receive funds from mainly the central government and donor funding. These includes but not limited to; Sector Conditional Grant, Sector Development Grant, Donor transfers under Regional Pastoral Livelihoods Resilience Project (RPLRP) and local revenue.

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,281,235	1,706,288	3,084,528
Locally Raised Revenues	4,683	0	3,300
Multi-Sectoral Transfers to LLGs_NonWage	1,500	0	0
Sector Conditional Grant (Non-Wage)	333,267	249,950	333,267
Sector Conditional Grant (Wage)	1,941,784	1,456,338	2,747,961
Development Revenues	2,483,791	62,813	2,699,967
Donor Funding	2,483,791	62,813	2,375,915
Sector Development Grant	0	0	24,052
Transitional Development Grant	0	0	300,000
Total Revenues shares	4,765,026	1,769,102	5,784,495
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,941,784	1,456,338	2,747,961
Non Wage	339,451	233,166	336,567
Development Expenditure			
Domestic Development	0	0	324,052
Donor Development	2,483,791	62,813	2,375,915
Total Expenditure	4,765,026	1,752,317	5,784,495

Narrative of Workplan Revenues and Expenditure

The Health department expects to receive a total of UGX:5.784 billion representing 24.5% of the budget Estimate for the FY 2018-19. This allocation represents an increment of 21.4% compared to the approved budget for the FY 2017-18 majorly as a result of salary enhancement for Primary Health Care Workers and PHC Development grant. This consists of the following:- sector conditional grant wage of UGX:2.747 billion, sector conditional grant non wage of UGX: 333.267Million, sector development grant of UGX: 324Million, Local Revenue of UGX:3.3M and Donor funds of UGX:2.375 billion. Expenditure will include PHC Wage, PHC non wage, PHC Development and capacity building under donor funds.

Vote:573 Abim District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,848,818	3,575,768	5,227,153
District Unconditional Grant (Non-Wage)	10,198	16,824	1,918
District Unconditional Grant (Wage)	48,659	29,241	48,659
Locally Raised Revenues	2,342	1,094	1,658
Other Transfers from Central Government	0	0	5,500
Sector Conditional Grant (Non-Wage)	745,268	496,845	957,727
Sector Conditional Grant (Wage)	4,042,351	3,031,763	4,211,690
Development Revenues	849,546	538,641	1,334,118
District Discretionary Development Equalization Grant	332,497	332,497	394,419
Donor Funding	341,082	25,986	294,028
Multi-Sectoral Transfers to LLGs_Gou	36,362	36,362	0
Other Transfers from Central Government	0	4,192	0
Sector Development Grant	139,604	139,604	645,671
Total Revenues shares	5,698,363	4,114,409	6,561,270
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,090,351	2,888,051	4,260,349
Non Wage	758,466	492,484	966,803
Development Expenditure			
Domestic Development	508,464	260,883	1,040,090
Donor Development	341,082	25,986	294,028
Total Expenditure	5,698,363	3,667,403	6,561,270

Narrative of Workplan Revenues and Expenditure

Vote:573 Abim District**FY 2018/19**

The department expects to receive a total of UGX: 6.561billion representing 27.8% of the budget estimate for the FY 2018-19. This allocation translate into an increment in the Education and sport department budget by 15% from the previous financial year due salary enhancement for secondary school teachers and technical institute tutors and improved allocation under School Facility Grant. This consists of the following revenue sources: Locally raised revenues of UGX: 1.658million, District unconditional grant (Non wage) of UGX: 1.918million, District unconditional grant (wage) of UGX:48.659Million, Sector conditional grant (wage) of UGX: 4.211billion, Sector conditional grant (non wage) of UGX:957.727million for UPE, USE and Technical Institute non wage; Donor funding of UGX: 294.028million, District Discretionary Development Equalization Grant of UGX: 397.419million and Sector Development Grant of UGX: 645.671Million. The department expenditure will include the following: Wage of UGX: 4,260billion, Non wage of UGX: 961Million, Domestic Development of UGX: 1.040billion, Donor development of UGX:294.028Million

Vote:573 Abim District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	509,229	279,919	746,789
District Unconditional Grant (Non-Wage)	43,340	43,340	38,136
District Unconditional Grant (Wage)	57,818	41,644	92,668
Locally Raised Revenues	23,417	4,645	7,728
Multi-Sectoral Transfers to LLGs_NonWage	0	78,939	253,564
Other Transfers from Central Government	0	111,350	354,694
Sector Conditional Grant (Non-Wage)	384,654	0	0
Development Revenues	20,000	20,000	0
Multi-Sectoral Transfers to LLGs_Gou	20,000	20,000	0
Total Revenues shares	529,229	299,919	746,789
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	57,818	41,300	92,668
Non Wage	451,411	226,680	654,121
Development Expenditure			
Domestic Development	20,000	20,000	0
Donor Development	0	0	0
Total Expenditure	529,229	287,980	746,789

Narrative of Workplan Revenues and Expenditure

In the financial year 2018-19, the department expects to receive UGX.746,788,880 which shows an increase by 40% compared to last financial year's budget of UGX.529,229,000. The work plan revenues comprise of locally raised revenue of UGX.7,727,610 for vehicle maintenance and central government transfers of UGX.739,061,270. Under central government transfers, UGX.38,135,566 is district unconditional grant(Non-wage) for vehicle maintenance, UGX.92,667,720 is District unconditional grant(Wage) for payment of staff salaries, UGX.354,694,317 is Uganda Road Fund for maintenance of district roads, UGX.168,313,726 is Uganda Road Fund for maintenance of Urban roads and UGX.85,249,941 is Uganda Road Fund for removal of bottle necks in community access roads.

Vote:573 Abim District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	64,340	45,202	87,503
District Unconditional Grant (Wage)	22,970	14,174	47,923
Sector Conditional Grant (Non-Wage)	41,370	31,028	39,579
Development Revenues	719,913	230,313	308,448
Donor Funding	489,600	0	108,406
Sector Development Grant	209,675	209,675	178,989
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	784,254	275,515	395,951
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,970	14,174	47,923
Non Wage	41,370	12,453	39,579
Development Expenditure			
Domestic Development	230,313	164,052	200,042
Donor Development	489,600	0	108,406
Total Expenditure	784,254	190,680	395,951

Narrative of Workplan Revenues and Expenditure

The budget for the financial year 2018/2019 was prepared base on revenues worth UGX 395,950,583. This represents a reduction by 49% from the previous years Budget. These funds will be utilized on the following key priority areas like Borehole drilling and rehabilitation, sanitation and hygiene and wages.

Vote:573 Abim District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,749	22,391	42,404
District Unconditional Grant (Wage)	40,076	19,429	37,398
Locally Raised Revenues	0	0	660
Multi-Sectoral Transfers to LLGs_NonWage	724	0	0
Sector Conditional Grant (Non-Wage)	3,949	2,962	4,346
Development Revenues	4,500	4,500	0
Multi-Sectoral Transfers to LLGs_Gou	4,500	4,500	0
Total Revenues shares	49,249	26,891	42,404
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,076	19,429	37,398
Non Wage	4,673	0	5,006
Development Expenditure			
Domestic Development	4,500	4,500	0
Donor Development	0	0	0
Total Expenditure	49,249	23,929	42,404

Narrative of Workplan Revenues and Expenditure

The FY 2018/2019 Budget allocation is 42.4 million of which 37.3 million is the sector conditional grant wage, 4.3 million is sector conditional grant non wage and 660 thousand is locally raised revenue allocation. The departmental expenditure for the financial year will consist of 37.3 million in wage which accounts for 88.1% of the departmental expenditures, 5million will be recurrent expenditure costs, mean while non has been allocated for capital development.

Vote:573 Abim District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	111,451	81,469	426,480
District Unconditional Grant (Non-Wage)	2,000	0	470
District Unconditional Grant (Wage)	77,365	59,832	77,365
Locally Raised Revenues	0	0	1,650
Multi-Sectoral Transfers to LLGs_NonWage	3,237	0	0
Other Transfers from Central Government	0	0	307,584
Sector Conditional Grant (Non-Wage)	28,849	21,637	39,411
Development Revenues	127,097	8,655	121,360
Donor Funding	125,237	0	121,360
Multi-Sectoral Transfers to LLGs_Gou	1,860	1,860	0
Other Transfers from Central Government	0	6,795	0
Total Revenues shares	238,548	90,124	547,841
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	77,365	41,779	77,365
Non Wage	34,086	5,700	349,115
Development Expenditure			
Domestic Development	1,860	1,860	0
Donor Development	125,237	0	121,360
Total Expenditure	238,548	49,339	547,841

Narrative of Workplan Revenues and Expenditure

The department expects to received a total of UGX: 547.841M from the following sources: Social development grant non wage of UGX: 39.441Million, District Unconditional Grant Wage of UGX: 77.365million, District unconditional grant non wage of UGX: 0.470Million, Local Revenue of UGX: 1.650Million , Microfinance project fund of UGX: 307.584Million and Donor Fund of UGX: 121.360Million. These funds will be spent on wage, non-wage and donor development activities.

Vote:573 Abim District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	54,512	31,585	43,494
District Unconditional Grant (Non-Wage)	12,747	14,190	2,877
District Unconditional Grant (Wage)	37,081	15,894	37,081
Locally Raised Revenues	4,683	1,500	3,536
Development Revenues	44,333	44,333	49,302
District Discretionary Development Equalization Grant	44,333	44,333	49,302
Total Revenues shares	98,845	75,918	92,796
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	37,081	11,992	37,081
Non Wage	17,430	6,270	6,413
Development Expenditure			
Domestic Development	44,333	12,364	49,302
Donor Development	0	0	0
Total Expenditure	98,845	30,626	92,796

Narrative of Workplan Revenues and Expenditure

A total of UGX:92.796 Million is expected to be received by the department representing only 0.4% of the District total Budget Estimate for the financial year 2018-19 of which UGX: 3.536million will be realized as Locally raised Revenue, UGX: 37.081Million is District unconditional grant wage and UGX: 49.302Million is District Discretionary Equalization Grant (DDEG). The departmental budget has increased with a total of UGX: 6.370 Million as a result of increased allocation of DDEG to the Unit compared to the previous Financial Year 2017/2018.

Vote:573 Abim District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	48,104	34,700	39,967
District Unconditional Grant (Non-Wage)	7,648	6,377	1,438
District Unconditional Grant (Wage)	35,607	26,476	35,608
Locally Raised Revenues	4,849	1,846	2,920
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	48,104	34,700	39,967
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	35,607	26,476	35,608
Non Wage	12,497	1,912	4,359
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	48,104	28,388	39,967

Narrative of Workplan Revenues and Expenditure

Internal Audit Unit is expected to receive a total of UGX: 39,967 in the FY 2018-19, this representing a reduction in the departmental Budget by 17% from previous year. This reduction followed reallocation to provide for Court/ awards against the District. These funds will be utilized majorly for staff wages and operations.

Vote:573 Abim District

FY 2018/19

Section C: Annual Workplan Outputs

WorkPlan: 1a Administration

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
Programme: 13 81 District and Urban Administration			
Class Of OutPut: Higher LG Services			
OutPut: 13 81 01 Operation of the Administration Department			
Non Standard Outputs:	1. 4 Local and National Celebrations and Functions held 2. 8 Lower Local Governments supervised 3. 11 Departments coordinated 4. 1 Board of Survey for FY 2016/2017 conducted 5. 1 Internal Assessment and 1 External Assessment for 2016/2017 conducted 6.	1. Local and National Celebrations and Functions held 2. 8 Lower Local Governments supervised 3. 11 Departments coordinated 4. 1 Board of Survey for FY 2016/2017 conducted 5. 1 Internal Assessment for 2016/2017 conducted 6. Land title acquired for District Headquarters 1. Local and National Celebrations and Functions held 2. 8 Lower Local Governments supervised 3. 11 Departments coordinated 4. 1 Internal Assessment and 1 External Assessment for 2016/2017 conducted 6. Land title acquired for District Headquarters	1. 4 Local and National Celebrations and Functions held 2. 8 Lower Local Governments supervised 3. 11 Departments coordinated 4. 1 Board of Survey for FY 2017/2018 conducted 5. 1 Internal Assessment and 1 External Assessment for 2017/2018 conducted N/A
Wage Rec't:	0	0	0
Non Wage Rec't:	440,153	330,115	188,838
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	440,153	330,115	188,838

Vote:573 Abim District

FY 2018/19

OutPut: 13 81 02Human Resource Management Services

%age of LG establish posts filled	72LG establish posts filled at both District Headquarters and Subcounties	72LG Established posts filled at both District Headquarters and Subcounties72LG Established posts filled at both District Headquarters and Subcounties72LG Established posts filled at both District Headquarters and Subcounties	72%LG establish posts filled at both District Headquarters and Subcounties
%age of pensioners paid by 28th of every month	75Pensioners paid by 28th in the Entire District	75Pensioners paid by 28th in the Entire District75Pensioners paid by 28th in the Entire District75Pensioners paid by 28th in the Entire District	100%Pensioners paid by 28th in the Entire District
%age of staff appraised	80Staff appraised at both District Headquarters and Subcounties	80Staff appraised at both District Headquarters and Subcounties80Staff appraised at both District Headquarters and Subcounties80Staff appraised at both District Headquarters and Subcounties	80%Staff appraised at both District Headquarters and Subcounties
%age of staff whose salaries are paid by 28th of every month	99Staff whose salaries are paid by 28th of every month at District Headquarters and Subcounties	99Staff whose salaries are paid by 28th of every month at District Headquarters and Subcounties99Staff whose salaries are paid by 28th of every month at District Headquarters and Subcounties99Staff whose salaries are paid by 28th of every month at District Headquarters and Subcounties	99%Staff whose salaries are paid by 28th of every month at District Headquarters and Subcounties

Vote:573 Abim District

FY 2018/19

Non Standard Outputs:	<p>1. Improvement of Staff Welfare at HLG & LLGs</p> <p>2. 1Staff sensitisation on staff appraisal</p> <p>3. 2 Field visits to verify staff against payroll</p> <p>4. Staff recruited</p> <p>5. Payment of monthly salaries to departmental staff</p>	<p>1. Improvement of Staff Welfare at HLG & LLGs</p> <p>2. 1Staff sensitisation on staff appraisal</p> <p>3. 2 Field visits to verify staff against payroll</p> <p>4. Staff recruited</p> <p>5. Payment of monthly salaries to departmental staff1.</p> <p>Improvement of Staff Welfare at HLG & LLGs</p> <p>2. 1Staff sensitisation on staff appraisal</p> <p>3. 2 Field visits to verify staff against payroll</p> <p>4. Staff recruited</p> <p>5. Payment of monthly salaries to departmental staff1.</p> <p>Improvement of Staff Welfare at HLG & LLGs</p> <p>2. 1Staff sensitisation on staff appraisal</p> <p>3. 2 Field visits to verify staff against payroll</p> <p>4. Staff recruited</p> <p>5. Payment of monthly salaries to departmental staff</p>	<p>Monthly payroll cleaning and management.Routine auditing and management of payroll.</p>
Wage Rec't:	608,536	456,405	755,945
Non Wage Rec't:	10,500	7,875	511,297
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	619,036	464,280	1,267,242

Vote:573 Abim District

FY 2018/19

OutPut: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes1 CBG for HLG and LLG at District Headquarters	yes1 CBG for HLG and LLG at District Headquartersyes1 CBG for HLG and LLG at District Headquartersyes1 CBG for HLG and LLG at District Headquarters		
No. (and type) of capacity building sessions undertaken	8Capacity Building sessions conducted (District Headquarters and Lower Local Governments Carrier Development 2 Basic Functional Skills 2 Support to LLGs 2 Discretionary 2	2Capacity Building sessions conducted (District Headquarters and Lower Local Governments Carrier Development 1 Basic Functional Skills 1 Support to LLGs 1 Discretionary 12Capacity Building sessions conducted (District Headquarters and Lower Local Governments Carrier Development 1 Basic Functional Skills 1 Support to LLGs 1 Discretionary 12Capacity Building sessions conducted (District Headquarters and Lower Local Governments Carrier Development 1 Basic Functional Skills 1 Support to LLGs 1 Discretionary 1		
Non Standard Outputs:	Availability and fuctionality of CBG Training Management Committee	Availability and fuctionality of CBG and Training Management CommitteeAvailability and fuctionality of CBG and Training Management CommitteeAvailability and fuctionality of CBG and Training Management Committee		
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	44,333	33,250		0
Donor Dev't:	0	0		0
Total For KeyOutput	44,333	33,250		0

OutPut: 13 81 06Office Support services

Non Standard Outputs:			1. NUSAF 3 guidelines Disseminated to all stakeholders 2. Beneficiaries Identified and Sun projects developed 3. Community bank accounts opened 4. funds transferred to beneficiary accounts 5. projects supervised, monitored and evaluatedN/A	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		4,517,242
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0

Vote:573 Abim District

FY 2018/19

Total For KeyOutput	0	0	4,517,242
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OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	1. Printing of Payroll and displaying on Publcic Notice boards 2. Printing of Payslips and distribution	1. Printing of Payroll and displaying on Publcic Notice boards 2. Printing of Payslips and distribution1. Printing of Payroll and displaying on Publcic Notice boards 2. Printing of Payslips and distribution1. Printing of Payroll and displaying on Publcic Notice boards 2. Printing of Payslips and distribution	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,186	4,640	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,186	4,640	0

OutPut: 13 81 11Records Management Services

%age of staff trained in Records Management	50Staff trained on Records Management	50Staff trained on Records Management50Staff trained on Records Management50Staff trained on Records Management	
Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	3,500	2,625	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,500	2,625	0

Class Of OutPut: Capital Purchases

OutPut: 13 81 72Administrative Capital

Non Standard Outputs:	1. NUSAF 3 guidelines Disseminated to all stakeholders 2. Beneficiaries Identified and Sun projects developed 3. Community bank accounts opened 4. funds transferred to beneficiary accounts 5. projects supervised, monitored and evaluated	1. NUSAF 3 guidelines disseminated to all stakeholders 2. Beneficiaries Identified and Sun projects developed 3. projects supervised, monitored and evaluated1. NUSAF 3 guidelines disseminated to all stakeholders 2. Beneficiaries Identified and Sun projects developed 3. Community bank accounts opened 4. funds transferred to beneficiary accounts 5. projects supervised, monitored and evaluated1. NUSAF 3 guidelines Disseminated to all stakeholders 2. Beneficiaries Identified and Sun projects developed 3. Community bank accounts	N/AN/A
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Vote:573 Abim District

FY 2018/19

		opened	
		4. funds transferred to	
		beneficiary accounts	
		5. projects supervised,	
		monitored and evaluated	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	1,260,472	945,354	49,302
Donor Dev't:	0	0	0
Total For KeyOutput	1,260,472	945,354	49,302
Wage Rec't:	608,536	456,405	755,945
Non Wage Rec't:	460,340	345,255	5,217,377
Domestic Dev't:	1,304,805	978,604	49,302
Donor Dev't:	0	0	0
Total For WorkPlan	2,373,680	1,780,263	6,022,624

Vote:573 Abim District**FY 2018/19****WorkPlan: 2 Finance**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 81 Financial Management and Accountability(LG)***Class Of OutPut: Higher LG Services******OutPut: 14 81 01LG Financial Management services***

Non Standard Outputs:	1.Payments of 12 Monthly Salary for Accounts staff 2. Effective running of CFO's office 3. Responses to Audit queries 4. Financial Management training conducted	1.Payments of 3 Monthly Salary for Accounts staff 2. Effective running of CFO's office 3. Responses to Audit queries 4. Financial Management training conducted1.Payments of 3 Monthly Salary for Accounts staff 2. Effective running of CFO's office 3. Responses to Audit queries 4. Financial Management training conducted1.Payments of 3 Monthly Salary for Accounts staff 2. Effective running of CFO's office 3. Responses to Audit queries 4. Financial Management training conducted	N/AN/A
Wage Rec't:	164,797	123,598	178,237
Non Wage Rec't:	63,769	47,827	4,920
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	228,566	171,425	183,157

Vote:573 Abim District

FY 2018/19

OutPut: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	3360000Value of Hotel Tax Collected	840000Value of Hotel Tax Collected840000Value of Hotel Tax Collected	3360000Value of Hotel Tax Collected
Value of LG service tax collection	46866038Value of Hotel Tax Collected	11716509Value of Local service Tax Collected11716509Value of Local service Tax Collected	55360000Value of LG service Tax Collected
Non Standard Outputs:	1. Establishment of local revenue enhancement unit at the District HQs 2. Mobilisation of tax collectors in all the subcounties 3. Mobilisation and sensitisation of tax payers on importance of tax payment 4. Training of technical staff on local r	1. Establishment of local revenue enhancement unit at the District HQs 2. Mobilisation of tax collectors in all the subcounties 3. Mobilisation and sensitisation of tax payers on importance of tax payment 4. Training of technical staff on local r1. Mobilisation of tax collectors in all the subcounties 2. Mobilisation and sensitisation of tax payers on importance of tax payment 3. Training of technical staff on local revenue collection and handling 4. Tax enumeration and assessment in all th1. Mobilisation of tax collectors in all the subcounties 2. Mobilisation and sensitisation of tax payers on importance of tax payment 3. Training of technical staff on local revenue collection and handling 4. Tax enumeration and assessment in all th	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	15,599	11,699	1,560
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,599	11,699	1,560

OutPut: 14 81 03Budgeting and Planning Services

Non Standard Outputs:	1. Budget call circulars and IPFs distributed to HoDS and LLGS 2. Sector Budgets compiled and distributed to DTPC 3. Sector budgets presented to DEC 4. Sector budgets integrated into the District budget 5. Draft District Budget Estimate	1. Budget call circulars and IPFs distributed to HoDS and LLGS 2. Sector Budgets compiled and distributed to DTPC 3. Sector budgets presented to DEC 4. Sector budgets integrated into the District budget 5. Draft District Budget Estimate submitted1. Budget call circulars and IPFs distributed to HoDS and LLGS 2. Sector Budgets compiled and	N/AN/A
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Vote:573 Abim District

FY 2018/19

distributed to DTPC
 3. Sector budgets presented to DEC
 4. Sector budgets integrated into the District budget
 5. Draft District Budget Estimate submitted
 1. Budget call circulars and IPFs distributed to HoDS and LLGS
 2. Sector Budgets compiled and distributed to DTPC
 3. Sector budgets presented to DEC
 4. Sector budgets integrated into the District budget
 5. Draft District Budget Estimate submitted

Wage Rec't:	0	0	0
Non Wage Rec't:	10,018	7,514	1,244
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,018	7,514	1,244

OutPut: 14 81 04LG Expenditure management Services

Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	0	0
Non Wage Rec't:	3,044	2,283	549
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,044	2,283	549

OutPut: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	20/07/2017Preparation of Annual Final Accounts at District HQs and submitting to the Office of the Accountant General and Auditor General, Kampala.	31/08/2017Preparation of Annual Final Accounts at District HQs and submitting to the Office of the Accountant General and Auditor General, Kampala.31/10/2017Adjustments of Annual Final Accounts at District HQs and submitting to the Office of the Accountant General and Auditor General, Kampala.31/01/2018Preparation of Half-year Financial statements at District HQs and submitting to the Office of the Accountant General Kampala.	2018-08-31Preparation of Annual Final Accounts at District HQs and submitting to the Office of the Accountant General and Auditor General, Kampala.
Non Standard Outputs:	1.Posting of General ledgers and journals 2. Bank reconciliations 3. Preparation of Trial Balance	1.Posting of General ledgers and journals 2. Bank reconciliations 3. Preparation of Trial Balance1.Posting of General ledgers and journals 2. Bank reconciliations 3. Preparation of Trial Balance1.Posting of General ledgers and journals 2. Bank reconciliations 3. Preparation of Trial Balance	1. Posting of general ledgers and journals. 2. Generation of bank reconciliation statement. 1. Daily update of books of accounts.

Vote:573 Abim District

FY 2018/19

Wage Rec't:	0	0	0
Non Wage Rec't:	10,500	7,875	990
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,500	7,875	990

OutPut: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Training of Accounts staff on IFMS	1. Effective operations of IFMS 2.Training of Accounts staff on IFMS1. Effective operations of IFMS 2.Training of Accounts staff on IFMS1. Effective operations of IFMS 2.Training of Accounts staff on IFMS	Maintenance of generators and computersRegular servicing of generators and computers
Wage Rec't:	0	0	0
Non Wage Rec't:	30,000	22,500	30,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,000	22,500	30,000
Wage Rec't:	164,797	123,598	178,237
Non Wage Rec't:	132,930	99,698	39,263
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	297,727	223,295	217,500

Vote:573 Abim District**FY 2018/19****WorkPlan: 3 Statutory Bodies**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 82 Local Statutory Bodies**Class Of OutPut: Higher LG Services****OutPut: 13 82 01LG 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 5. Payment of Salaries	1. Effective running of the offices under Council 2. Schedules of Council and Committees communicated 3. Coordinate tabling and approval of Policy documents 4. Payment of Salaries 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 5. Payment of Salaries 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 5. Payment of Salaries	1 Payment of Ex-Gratia to councilors 2 Coordination of council programmes 3 Payment of staff salaries
Wage Rec't:	43,842	32,882	52,744
Non Wage Rec't:	5,554	4,166	182,279
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	49,396	37,047	235,023

Vote:573 Abim District

FY 2018/19

OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	1. 8 meetings held to approve and award contracts 2. 8 meetings held to evaluate contracts 3. Contractors identified and awarded works 4. 8 meetings held to clarify on contracts 5. 6 adverts for bids of contracts published 6. Submission of procuremen	1. 2 meetings held to approve and award contracts 2. 2 meetings held to evaluate contracts 3. Contractors identified and awarded contracts 4. 2 meetings held to clarify on contracts 5. Adverts for bids of contracts published 6. Submission of procurem1. 2 meetings held to approve and award contracts 2. 2 meetings held to evaluate contracts 3. Contractors identified and awarded contracts 4. 2 meetings held to clarify on contracts 5. Adverts for bids of contracts published 6. Submission of procurem1. 2 meetings held to approve and award contracts 2. 2 meetings held to evaluate contracts 3. Contractors identified and awarded contracts 4. 2 meetings held to clarify on contracts 5. Adverts for bids of contracts published 6. Submission of procurem	1. 8 meetings held to approve and award contracts 2. 8 meetings held to evaluate contracts 3. Contractors identified and awarded contracts 4. 8 meetings held to clarify on contracts 5. 4 Adverts for bids of contracts published 6. Submission of procurement Work plans/Reports to PPDA
Wage Rec't:	0	0	0
Non Wage Rec't:	7,700	5,775	5,212
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,700	5,775	5,212

OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	DSC carried out the following : 1. Recruitement 2. confirmation 3. Promotion 4. Regularization 5. Displine	DSC to carry out the following activities: 1. Recruitement 2. confirmation 3. Promotion 4. Regularization 5. Disiplinary actionDSC to carry out the following activities: 1. Recruitement 2. confirmation 3. Promotion 4. Regularization 5. Disiplinary actionDSC to carry out the following activities: 1. Recruitement 2. confirmation 3. Promotion 4. Regularization	DSC to carry out the following activities: 1. Recruitement 2. confirmation 3. Promotion 4. Regularization 5. Disciplinary action1 Handle submissions 2 Interviews
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Vote:573 Abim District

FY 2018/19

		5. Disiplinary action	
Wage Rec't:	24,523	18,392	23,400
Non Wage Rec't:	12,647	9,485	19,442
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	37,170	27,878	42,842

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	4 Reports submitted to Ministry of Lands, Housing and Urban Development	Quarterly Report submitted to Ministry of Lands, Housing and Urban Development Quarterly Report submitted to Ministry of Lands, Housing and Urban Development Quarterly Report submitted to Ministry of Lands, Housing and Urban Development	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	7,773	5,830	7,903
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,773	5,830	7,903

OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4Review of Auditor General queries	1(District Headquarters) Review of Auditor General queries1(District Headquarters) Review of Auditor General queries1(District Headquarters) Review of Auditor General queries	4 Review of Auditor General queries
No. of LG PAC reports discussed by Council	4LG PAC reports discussed by Council	1(District Headquarters) LG PAC reports discussed by Council1(District Headquarters) LG PAC reports discussed by Council1(District Headquarters) LG PAC reports discussed by Council	4 LG PAC reports discussed by Council
Non Standard Outputs:	1. 4 Internal Audit reports reviewed 2. 1 Auditor General's report	1. 1 Internal Audit reports reviewed 2. 1 Auditor General's report1. 1 Internal Audit reports reviewed 2. 1 Auditor General's report1. 1 Internal Audit reports reviewed 2. 1 Auditor General's report	Internal Audit report reviewed by council Auditor General report reviewed by council General council Meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	7,500	5,625	13,676
Domestic Dev't:	0	0	0

Vote:573 Abim District

FY 2018/19

Donor Dev't:	0	0	0
Total For KeyOutput	7,500	5,625	13,676

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	1. 9 Councilors Paid Ex-Gratia Allowances 2. 309 LCIs Paid Allowances 3. 35 LCII's Paid Allowances	1. 12 Councilors Paid Ex-Gratia Allowances 1. 12 Councilors Paid Ex-Gratia Allowances 1. 12 Councilors Paid Ex-Gratia Allowances	Payment of salaries of Executive members
Wage Rec't:	98,779	74,084	91,000
Non Wage Rec't:	133,780	100,335	7,420
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	232,559	174,420	98,420

OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	Sectoral Committee meetings held and recommendations to council made	Sectoral Committee meetings held and recommendations to council made Sectoral Committee meetings held and recommendations to council made Sectoral Committee meetings held and recommendations to council made	1 Hold committee meetings 2 Make recommendations to council 3 Enact ordinances 4 Hold General council meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	14,164	10,623	12,072
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,164	10,623	12,072
Wage Rec't:	167,144	125,358	167,144
Non Wage Rec't:	189,118	141,839	248,003
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	356,262	267,197	415,147

Vote:573 Abim District

FY 2018/19

WorkPlan: 4 Production and Marketing

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

OutPut: 01 81 01Extension Worker Services

Non Standard Outputs:	Payment of salary for extension workers in LLGs Provision of Extension services to all subcounties	1. Payment of salary for extension workers in LLGs 2. Provision of Extension services to all subcounties1. Payment of salary for extension workers in LLGs 2. Provision of Extension services to all subcounties1. Payment of salary for extension workers in LLGs 2. Provision of Extension services to all subcounties	Payment of salaries of extension workers conductedPayment of salaries
Wage Rec't:	181,652	136,239	272,533
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	181,652	136,239	272,533

Class Of OutPut: Lower Local Services

OutPut: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:			32 training conducted in all sub counties 2,000 farmers trained in all sub counties 8 demonstration gardens set up in all sub countiesTraining of farmers mobilization of farmers set up of demonstration gardens
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	68,593
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	68,593

Class Of OutPut: Higher LG Services

Vote:573 Abim District**FY 2018/19*****OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)***

Non Standard Outputs:

- | | |
|---|--|
| 1. 4 quarterly reports submitted to MAAIF and line Ministries | 1. 1 Quarterly reports submitted to MAAIF and line Ministries |
| 2. 4 Monitoring and evaluation reports produced. | 2. 1 Monitoring and evaluation reports produced. |
| 3. Commemoration of world food day | 3. Commemoration of world food day |
| 4. 12 Monthly and 4 quarterly review meetings at department and subcounty level | 4. 3 Monthly and 1 Quarterly review meetings at department and subcounty level |
| | 1. 1 Quarterly reports submitted to MAAIF and line Ministries |
| | 2. 1 Monitoring and evaluation reports produced. |
| | 3. 3 Monthly and 1 Quarterly review meetings at department and subcounty level |
| | 1. 1 Quarterly reports submitted to MAAIF and line Ministries |
| | 2. 1 Monitoring and evaluation reports produced. |
| | 3. 3 Monthly and 1 Quarterly review meetings at department and subcounty level |

Wage Rec't:	60,453	45,340	0
Non Wage Rec't:	22,741	17,056	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	83,194	62,396	0

Vote:573 Abim District

FY 2018/19

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	Training of 250 farmers on fruit growing conducted in all Sub Counties	Training of 60 farmers on fruit growing conducted in all Sub CountiesTraining of 60 farmers on fruit growing conducted in all Sub CountiesTraining of 65 farmers on fruit growing conducted in all Sub Counties	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	30,393	22,795	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,393	22,795	0

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:		10,000 animals vaccinated certification of livestock and livestock products support supervisionVaccination Conducting supervision and backstopping	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	14,091
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	14,091

OutPut: 01 82 05Crop disease control and regulation

Non Standard Outputs:		Support supervision and backstopping conducted submission of quarterly reports done Farmers training conductedSupport supervision submission of reports trainings of farmers	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	18,499
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	18,499

Vote:573 Abim District

FY 2018/19

OutPut: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:			Farmers trained Support supervision conductedTraining of farmers conducting support supervision and backstopping
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	15,399
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	15,399

OutPut: 01 82 09Support to DATICs

Non Standard Outputs:	Crop production survey		Support supervisionConducting support supervision
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	660
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	660

OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:	1. Reduction in mortality rates 2. Improved body conditions 3. Improved food production as a result of drought power	1. Reduction in mortality rates 2. Improved body conditions 3. Improved food production as a result of drought power1. Reduction in mortality rates 2. Improved body conditions 3. Improved food production as a result of drought power1. Reduction in mortality rates 2. Improved body conditions 3. Improved food production as a result of drought power	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	0

Vote:573 Abim District**FY 2018/19*****OutPut: 01 82 11Livestock Health and Marketing***

Non Standard Outputs:

Farmers sensitized Training of farmers conducted 160 workshops and seminars conducted Payment of salaries of contract staffs effectedTraining of farmers Conduction of workshops and seminars sensitization of farmers

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,096,050
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,096,050

OutPut: 01 82 12District Production Management Services

Non Standard Outputs:

Payment of salaries Submission of quarterly reports to MAAIF Support supervision and technical backstoppingSubmission of quarterly workplans support supervision Payment of salaries

Wage Rec't:	0	0	60,453
Non Wage Rec't:	0	0	10,680
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	71,133

Class Of OutPut: Capital Purchases

Vote:573 Abim District

FY 2018/19

OutPut: 01 82 72Administrative Capital

Non Standard Outputs:

Procurement of three motorcycles done Procurement of two lap tops conducted Repair and maintenance of solar conducted Procurement of vaccines conductedProcurement of motorcycles Procurement of lap tops Procurement of vaccines Repair and maintenance of solar

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	84,124
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	84,124

OutPut: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

N/A

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	1,096,050	822,038	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,096,050	822,038	0

Vote:573 Abim District**FY 2018/19****OutPut: 01 82 81Cattle dip construction**

Non Standard Outputs:

Payment for outstanding obligation (Cattle dip completion) at Kalakala Parish

Kalakala Parish
Payment for outstanding obligation (Cattle dip completion)Kalakala Parish
Payment for outstanding obligation (Cattle dip completion)Kalakala Parish
Payment for outstanding obligation (Cattle dip completion)

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	22,167	16,625	0
Donor Dev't:	0	0	0
Total For KeyOutput	22,167	16,625	0

Class Of OutPut: Higher LG Services**OutPut: 01 83 01Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council

4Sensitization meetings

1Sensitization meetings
1Sensitization meetings
1Sensitization meetings

6Training of farmers

Non Standard Outputs:

N/A

Training of farmers conducted
Support supervision conducted
Training of farmers
Report preparation and submission

Wage Rec't:	0	0	0
Non Wage Rec't:	10,310	7,733	12,545
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,310	7,733	12,545

Wage Rec't:	242,105	181,579	332,986
Non Wage Rec't:	39,051	29,288	1,236,517
Domestic Dev't:	1,148,610	861,458	84,124
Donor Dev't:	0	0	0
Total For WorkPlan	1,429,766	1,072,325	1,653,626

Vote:573 Abim District

FY 2018/19

WorkPlan: 5 Health

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Lower Local Services**OutPut: 08 81 53NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	500Morulem HCIII and Kanu HCII	125Morulem HCIII and Kanu HCII125Morulem HCIII and Kanu HCII125Morulem HCIII and Kanu HCII	500Morulem HCIII and Kanu HCII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	600Morulem HCIII and Kanu HCII	150Morulem HCIII and Kanu HCII150Morulem HCIII and Kanu HCII150Morulem HCIII and Kanu HCII	600Morulem HCIII and Kanu HCII
Number of inpatients that visited the NGO Basic health facilities	2500Morulem HCIII and Kanu HCII	625Morulem HCIII and Kanu HCII625Morulem HCIII and Kanu HCII625Morulem HCIII and Kanu HCII	2500Morulem HCIII and Kanu HCII
Number of outpatients that visited the NGO Basic health facilities	4500Morulem HCIII and Kanu HCII	1125Morulem HCIII and Kanu HCII1125Morulem HCIII and Kanu HCII1125Morulem HCIII and Kanu HCII	4500Morulem HCIII and Kanu HCII
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	55,957	45,480	55,957
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	55,957	45,480	55,957

OutPut: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

Vote:573 Abim District

FY 2018/19

% age of approved posts filled with qualified health workers	63All 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	63All 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 Iis63All 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 Iis63All 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	63All 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
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99309 villages in the District	99309 villages in the District99309 villages in the District99309 villages in the District	99309 villages in the District
No and proportion of deliveries conducted in the Govt. health facilities	1200Abim 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.	300Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C Iis.300Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C Iis.300Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C Iis.	1200Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C Iis.
No of children immunized with Pentavalent vaccine	4000Abim Hospital and LHUs	1000Abim Hospital and LHUs1000Abim Hospital and LHUs1000Abim Hospital and LHUs	4000Abim Hospital and LHUs

Vote:573 Abim District

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No of trained health related training sessions held.	24Abim 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.	6Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C II.6Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C II.6Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C II.	24Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC Iis.
Number of inpatients that visited the Govt. health facilities.	1500Abim Hospital, Alerek H/C III, Orwamuge H/C III, Nyakwae H/C III	375Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III375Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III375Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III	1500Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III
Number of outpatients that visited the Govt. health facilities.	110000Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupukamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C Iis.	27500Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C II.27500Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C II.	110000Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupukamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C Iis.

Vote:573 Abim District

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Number of trained health workers in health centers	300Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC IIs.	300Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC IIs.300Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC IIs.	300Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC 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 Sch	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 SchAll 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 SchAll 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 Sch	N/AN/A
Wage Rec't:	1,941,784	1,456,338	0
Non Wage Rec't:	79,579	59,684	79,579
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,021,363	1,516,022	79,579

Vote:573 Abim District

FY 2018/19

Class Of OutPut: Lower Local Services

OutPut: 08 82 51District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	63Abim Hospital Trained health workers	63Abim Hospital Trained health workers63Abim Hospital Trained health workers63Abim Hospital Trained health workers	63%Abim Hospital Trained health workers
No. and proportion of deliveries in the District/General hospitals	1000Abim Hospital	250Abim Hospital250Abim Hospital250Abim Hospital	1000Abim Hospital
Number of inpatients that visited the District/General Hospital (s)in the District/ General Hospitals.	4500Abim Hospital	1125Abim Hospital1125Abim Hospital1125Abim Hospital	4500Abim Hospital
Number of total outpatients that visited the District/ General Hospital(s).	20500Abim Hospital	5125Abim Hospital5125Abim Hospital5125Abim Hospital	20500Abim 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 paid 6. Paid topup allowances for Medical Doctors	1. Improved service delivery. 2. Maintained Hospital Vehicles 3. Clean Hospital 4. Wood fuel supplied to the hospital 5. Supply and services paid 6. Paid topup allowances for Medical Doctors1. Improved service delivery. 2. Maintained Hospital Vehicles 3. Clean Hospital 4. Wood fuel supplied to the hospital 5. Supply and services paid 6. Paid topup allowances for Medical Doctors1. Improved service delivery. 2. Maintained Hospital Vehicles 3. Clean Hospital 4. Wood fuel supplied to the hospital 5. Supply and services paid 6. Paid topup allowances for Medical Doctors	1. Cleaning and sanitation 2. Procurement of fire wood, Fuel, electricity etc 3. Maintenance of Ambulance
Wage Rec't:	0	0	0
Non Wage Rec't:	168,600	126,450	168,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	168,600	126,450	168,600

Class Of OutPut: Higher LG Services

Vote:573 Abim District

FY 2018/19

OutPut: 08 83 01Healthcare Management Services

Non Standard Outputs:	1. Payment of PHC Workers salaries 2. Coordination of Health programmes 3.	1. Payment of PHC Workers salaries 2. Coordination of Health programmes 3. Monitoring of Health service delivery programmes1. Payment of PHC Workers salaries 2. Coordination of Health programmes 3. Monitoring of Health service delivery programmes1. Payment of PHC Workers salaries 2. Coordination of Health programmes 3. Monitoring of Health service delivery programmes	Payment of staff salaries Support supervision of lower health units District Health Management team meetings Submission of quarterly reports to line MinistriesN/A
Wage Rec't:	0	0	2,747,961
Non Wage Rec't:	27,988	17,479	32,431
Domestic Dev't:	0	0	0
Donor Dev't:	2,483,791	1,862,843	0
Total For KeyOutput	2,511,780	1,880,322	2,780,392

Vote:573 Abim District

FY 2018/19

OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	1. Monitoring and Supervision of Health programmes	1. Monitoring and Supervision of Health programmes1. Monitoring and Supervision of Health programmes1. Monitoring and Supervision of Health programmes	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,826	4,368	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,826	4,368	0

Class Of OutPut: Capital Purchases

OutPut: 08 83 72Administrative Capital

Non Standard Outputs:		1. Construction of Marternity ward at Wilela HC II 2. Completion of Oreta HC II Maternity ward	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	324,052
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	324,052

Vote:573 Abim District

FY 2018/19

OutPut: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

Monthly VHT review meeting.
Training Health workers and
VHTs on integrated community
case management. Distribution
of nutrition supplies conduct
child health days and integrated
outreaches Joint monitoring to
lower health facilities
Maternal/perinatal death reviews
Dialogue meetings on family
planning N/A

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	2,375,915
Total For KeyOutput	0	0	2,375,915
Wage Rec't:	1,941,784	1,456,338	2,747,961
Non Wage Rec't:	337,951	253,461	336,567
Domestic Dev't:	0	0	324,052
Donor Dev't:	2,483,791	1,862,843	2,375,915
Total For WorkPlan	4,763,526	3,572,643	5,784,495

Vote:573 Abim District**FY 2018/19****WorkPlan: 6 Education**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 07 81 Pre-Primary and Primary Education***Class Of OutPut: Higher LG Services******OutPut: 07 81 02Distribution of Primary Instruction Materials***

Non Standard Outputs:			Payment of staff salaries
			Payment of staff salaries
Wage Rec't:	0	0	3,540,928
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,540,928

Class Of OutPut: Lower Local Services***OutPut: 07 81 51Primary Schools Services UPE (LLS)***

No. of Students passing in grade one	70In the 34 Government Aided Primary Schools and Private schools	70In the 34 Government Aided Primary Schools and Private schools70In the 34 Government Aided Primary Schools and Private schools70In the 34 Government Aided Primary Schools and Private schools	120 In the 34 Government Aided Primary Schools and Private schools
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Vote:573 Abim District

FY 2018/19

No. of pupils enrolled in UPE	<p>28437Primary Schools Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S Alerek Sub County Loyorait P/S Alerek P/S Gulotworo P/S Koya P/S WilelaP/S</p>	<p>28437Primary Schools Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S Alerek Sub County Loyorait P/S Alerek P/S Gulotworo P/S Koya P/S WilelaP/S 28437Primary Schools Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S Alerek Sub County Loyorait P/S Alerek P/S Gulotworo P/S Koya P/S WilelaP/S 28437Primary Schools Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S Alerek Sub County Loyorait P/S Alerek P/S Gulotworo P/S Koya P/S WilelaP/S</p>	<p>28500 Primary Schools Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S Alerek Sub County Loyorait P/S Alerek P/S Gulotworo P/S Koya P/S WilelaP/S</p>
No. of pupils sitting PLE	<p>1231In the 34 Government Aided Primary Schools and Private school</p>	<p>1231In the 34 Government Aided Primary Schools and Private school1231In the 34 Government Aided Primary Schools and Private school1231In the 34 Government Aided Primary Schools and Private school</p>	<p>1400 In the 34 Government Aided Primary Schools and Private school</p>

Vote:573 Abim District

FY 2018/19

No. of student drop-outs	2400In the 34 Government Aided Primary Schools and 11 Community Schools	2400In the 34 Government Aided Primary Schools and 11 Community Schools2400In the 34 Government Aided Primary Schools and 11 Community Schools2400In the 34 Government Aided Primary Schools and 11 Community Schools	1500 In the 34 Government Aided Primary Schools and 11 Community Schools
No. of teachers paid salaries	485Monthly payments of salaries to all teachers in the 34 primary schools in entire District	485Monthly payments of salaries to all teachers in the 34 primary schools in entire District485Monthly payments of salaries to all teachers in the 34 primary schools in entire District485Monthly payments of salaries to all teachers in the 34 primary schools in entire District	543 Monthly payments of salaries to all teachers in the 34 primary schools in entire District
Non Standard Outputs:	1. Budget and costed workplans in place 2. Teachers transferred and performance improved 3. Teachers trained and retraining on Thematic Curriculum	1. Budget and costed workplans in place 2. Teachers transferred and performance improved 3. Teachers trained and retraining on Thematic Curriculum1. Budget and costed workplans in place 2. Teachers transferred and performance improved 3. Teachers trained and retraining on Thematic Curriculum1. Budget and costed workplans in place 2. Teachers transferred and performance improved 3. Teachers trained and retraining on Thematic Curriculum	1. Budget and costed workplans in place 2. Teachers transferred and performance improved 3. Teachers trained and retraining on Thematic Curriculum N/A
	Wage Rec't:	3,540,270	2,655,203
	Non Wage Rec't:	223,156	167,367
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	3,763,426	2,822,570
			258,663

Class Of OutPut: Capital Purchases

OutPut: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	1. Co-curricular activities 2. Go back to school 3. School feeding programme 4. Sensitization 5. Supplies of text books and other learning materials	1. Co-curricular activities 2. Go back to school 3. School feeding programme 4. Sensitization 5. Supplies of text books and other learning materials1. Co-curricular activities 2. Go back to school 3. School feeding programme 4. Sensitization 5. Supplies of text books and other learning materials1. Co-curricular activities 2. Go back to school 3. School feeding programme 4. Sensitization 5. Supplies of text books and	Monitoring, inspection and supervision of ProjectsMonitoring, inspection and supervision of Projects
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Vote:573 Abim District

FY 2018/19

		other learning materials	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	10,551
Donor Dev't:	341,082	255,812	0
Total For KeyOutput	341,082	255,812	10,551

OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	10,939	8,204	20,484
Donor Dev't:	0	0	0
Total For KeyOutput	10,939	8,204	20,484

OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	28,720	21,540	28,720
Donor Dev't:	0	0	0
Total For KeyOutput	28,720	21,540	28,720

OutPut: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	Retention for the construction of staff house at Bar-Otuke Primary school Production of BoQs Monitoring, supervision and Appraisal of capital works	Retention for the construction of staff house at Bar-Otuke Primary school Production of BoQs Monitoring, supervision and Appraisal of capital works Retention for the construction of staff house at Bar-Otuke Primary school Production of BoQs Monitoring, supervision and Appraisal of capital works Retention for the construction of staff house at Bar-Otuke Primary school Production of BoQs Monitoring, supervision and Appraisal of capital works	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	85,237	63,928	76,000
Donor Dev't:	0	0	0
Total For KeyOutput	85,237	63,928	76,000

OutPut: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:		N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0

Vote:573 Abim District

FY 2018/19

Domestic Dev't:	32,821	24,616	14,400
Donor Dev't:	0	0	0
Total For KeyOutput	32,821	24,616	14,400

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

OutPut: 07 82 01Secondary Teaching Services

Non Standard Outputs:

1 Payment of secondary school teachers salary 2 Coordination of sports and co-curricula activities 3 Increase enrollment 4 Monitoring, inspection and supervision of school programmes 1. Filling of pay change 2. Conduct meetings 3. Sensitization of parents

Wage Rec't:	0	0	486,865
Non Wage Rec't:	0	0	74,810
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	561,674

Class Of OutPut: Lower Local Services

Vote:573 Abim District

FY 2018/19

OutPut: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3150Abim senior secondary Lotuke seed school Morulem Girls Secondary Alerek Progressive Academy	3150Abim senior secondary Lotuke seed schooll Morulem Girls secondary Alerek Progressive Academy3150Abim senior secondary Lotuke seed schooll Morulem Girls secondary Alerek Progressive Academy3150Abim senior secondary Lotuke seed schooll Morulem Girls secondary Alerek Progressive Academy	3500 Abim senior secondary Lotuke seed school Morulem Girls Secondary Alerek Progressive Academy
No. of teaching and non teaching staff paid	200Teaching and non teaching staff in Abim ss, Lotuke seeds ss, and Morulem girls ss.	200Abim senior secondary Lotuke seed schooll Morulem Girls secondary Alerek Progressive Academy200Abim senior secondary Lotuke seed schooll Morulem Girls secondary Alerek Progressive Academy200Abim senior secondary Lotuke seed schooll Morulem Girls secondary Alerek Progressive Academy	200 Teaching and non teaching staff in Abim s.s, Lotuke seeds s.s, and Morulem girls s.s.
Non Standard Outputs:	Increased enrolment in USE Programme	Increased enrolment in USE ProgrammeIncreased enrolment in USE ProgrammeIncreased enrolment in USE Programme	N/AN/A
Wage Rec't:	418,411	313,808	0
Non Wage Rec't:	363,235	272,426	395,176
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	781,646	586,234	395,176

Vote:573 Abim District

FY 2018/19

OutPut: 07 82 80Classroom construction and rehabilitation

Non Standard Outputs:

1. Construction of classroom Blocks in Nyakwae seed school
2. Constriction of Office block
1. Advertising 2. Preparation of BoQ 3. Evaluation and contract awards 4. Construction works 5. Monitoring, supervision of project 6. Works verification and Payments 7. Commissioning

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	495,516
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	495,516

Class Of OutPut: Higher LG Services

OutPut: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries	9Abim Technical Institute Instructors salaries	9Abim Technical Institute Instructors salaries9Abim Technical Institute Instructors salaries9Abim Technical Institute Instructors salaries	12 Abim Technical Institute
Non Standard Outputs:	Classes conducted	Classes conductedClasses conductedClasses conducted	N/AN/A
Wage Rec't:	83,012	62,259	183,898
Non Wage Rec't:	141,626	106,220	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	224,638	168,479	183,898

Class Of OutPut: Lower Local Services

Vote:573 Abim District

FY 2018/19

OutPut: 07 83 51Skills Development Services

Non Standard Outputs:

1. Improve welfare of students and staff 2. Conduct classes 3. Preparation of work plans and budgets 4. Submission of reports to MoESProcurement of food supplies,fuel etc

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	156,317
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	156,317

Class Of OutPut: Higher LG Services

Vote:573 Abim District

FY 2018/19

	Abim P/S Ating P/S Alerek Sub County Loyorait P/S Alerek	Abim P/S Ating P/S Alerek Sub County Loyorait P/S Alerek34In all the 34 Government Aided Primary Schools and 11 Community schools Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S Alerek Sub County Loyorait P/S Alerek34In all the 34 Government Aided Primary Schools and 11 Community schools Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S Alerek Sub County Loyorait P/S Alerek
No. of secondary schools inspected in quarter	4Abim s.s, Lotuke Seeds, Morulem Girls' Seed school and Alerek progressive Academy.	4Abim s.s, Lotuke Seeds, Morulem Girls' Seed school and Alerek progressive Academy.4Abim s.s, Lotuke Seeds, Morulem Girls' Seed school and Alerek progressive Academy.4Abim s.s, Lotuke Seeds, Morulem Girls' Seed school and Alerek progressive Academy.
No. of tertiary institutions inspected in quarter	1Abim Technical Institute	1Abim Technical Institute1Abim Technical Institute1Abim Technical Institute
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 activities1. Go Back to School Campaigns conducted 2. Participated in co-curricular activities1. Go Back to School Campaigns conducted 2. Participated in co-curricular

Vote:573 Abim District**FY 2018/19**

	activities		
Wage Rec't:	0	0	0
Non Wage Rec't:	17,251	12,938	0
Domestic Dev't:	2,500	1,875	0
Donor Dev't:	0	0	0
Total For KeyOutput	19,751	14,813	0

OutPut: 07 84 03Sports Development services

Non Standard Outputs:	Co-curricula activitie supported including: 1. Athletics, 2. Ball games 3, Music, Dance and Drama	Organize and participate in co-curricula activitiesOrganize and participate in co-curricula activitiesOrganize and participate in co-curricula activities	1 Organize sports competition in the District 2 Participate in Regional and National competitionMeetings with sports teachers Training Place orders for meals, fuel, transport etc
Wage Rec't:	0	0	0
Non Wage Rec't:	13,198	9,899	35,720
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,198	9,899	35,720

OutPut: 07 84 04Sector Capacity Development

Non Standard Outputs:			Organize training for staff in: 1 Book and records keeping 2 Data collection and analysis 3 Education service management1. Workshops and seminars 2. Inspection of books of Accounts in primary schools
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,000

OutPut: 07 84 05Education 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 enrollment in schools 6. Improved Performance 7. 4 monitoring reports in place 8. Annual, quarterly review meetings held 1. Monthly departmental meetings 2. Consultative meetings with stakeholders	
Wage Rec't:	0	0	48,659
Non Wage Rec't:	0	0	21,014
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	69,673

Class Of OutPut: Capital Purchases

Vote:573 Abim District

FY 2018/19

OutPut: 07 84 72Administrative Capital

Non Standard Outputs:	Completion of the construction of Education office complex	Completion of Education complex officeCompletion of Education complex office	1 Completion of Education office complex 2 Conduct go back to school campaign 3 Sensitization of parents and pupils on school programmes1. Open adverts 2. Evaluations and contract awards 3. Implementation , supervision and Monitoring of project 4. Workshops, sensitization and meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	311,884	233,913	394,419
Donor Dev't:	0	0	294,028
Total For KeyOutput	311,884	233,913	688,447

Programme: 07 85 Special Needs Education

Wage Rec't:	4,090,351	3,067,763	4,260,349
Non Wage Rec't:	758,466	568,850	966,803
Domestic Dev't:	472,102	354,076	1,040,090
Donor Dev't:	341,082	255,812	294,028
Total For WorkPlan	5,662,001	4,246,501	6,561,270

Vote:573 Abim District**FY 2018/19****WorkPlan: 7a Roads and Engineering**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 04 81 District, Urban and Community Access Roads**Class Of OutPut: Higher LG Services****OutPut: 04 81 01Farmer Institution Development**

Non Standard Outputs:	1. Annual workplan prepared and in place 2. 4 QPRS prepared and submitted to URF 3. Sittings of District Roads Committee with reports recommendations in place. 4. Value for Money Audit	1. Annual workplan prepared and in place 2. 1 QPRS prepared and submitted to URF 3. Sittings of District Roads Committee with reports recommendations in place. 4. Value for Money Audit1. Annual workplan prepared and in place 2. 1 QPRS prepared and submitted to URF 3. Sittings of District Roads Committee with reports recommendations in place. 4. Value for Money Audit1. Annual workplan prepared and in place 2. 1 QPRS prepared and submitted to URF 3. Sittings of District Roads Committee with reports recommendations in place. 4. Value for Money Audit	
Wage Rec't:	57,818	43,363	0
Non Wage Rec't:	12,200	9,150	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	70,018	52,513	0

Vote:573 Abim District

FY 2018/19

OutPut: 04 81 04Community Access Roads maintenance

Non Standard Outputs:

(1) 58 km of the following district roads maintained in a motor-able condition using road gangs: Aremo-Angolebwal road 6 km Katabok-Aywellu 10 km Adea-Tyenopok-Gulopono road 8 km Orwamuge-Gangming road 12 km Rachkoko-Akwangagwel road 4 km Pupukamuya-Apeipopong road 6 km Otumpili-Olem road 4 km Abuk-Rachkoko road 8 km (2) 9.4 km of the following district roads maintained in a motorable condition using road maintenance equipment: Opopongo road 4 km Katala road 5.4 km Under manual routine road maintenance of 58 km of district roads,the following activities have been planned: 1-Recruitment of Road Gangs 2-Road sectioning 3- Inspection and issuing of instructions to Road Gangs 4- Payment of salaries to Road Gangs and Gang leaders 5- Operation of District Road Committee 6-Workshops and seminars 7-Conducting ADRICS 8-Conducting of value-for-money audit by internal audit department. Under mechanized routine road maintenance,of 9.4 km of district roads,the following activities have been planned: 1-Procurement of fuel,oils and lubricants 2- Procurement of materials and supplies 3-Payment of allowances to machine operators and other staff 4-Hire of excavator

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	285,529
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	285,529

OutPut: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:

(1) All road maintenance equipment maintained in a sound working condition(1) Routine service of the equipment (2) Repair of the equipment (3) Replacement of consumables

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	53,204
Domestic Dev't:	0	0	0

Vote:573 Abim District**FY 2018/19**

Donor Dev't:	0	0	0
Total For KeyOutput	0	0	53,204

OutPut: 04 81 08Operation of District Roads Office

Non Standard Outputs:

(1) One annual road maintenance work plan submitted to Uganda Road Fund (2) Four quarterly progress and accountability reports submitted to Uganda Road Fund (3) Performance agreement signed with Uganda Road Fund (4) Two Workshops and Seminars attended (1) Submission of annual road maintenance work plan to Uganda Road Fund (2) Submission of four quarterly progress and accountability reports to Uganda Road Fund (3) Signing of performance agreement with Uganda Road Fund (4) Workshops and Seminars

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	15,961
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	15,961

OutPut: 04 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:

N/A

Wage Rec't:	0	0	0
Non Wage Rec't:	110,127	82,595	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	110,127	82,595	0

OutPut: 04 81 57Bottle necks Clearance on Community Access Roads

Non Standard Outputs:

N/A

Wage Rec't:	0	0	0
Non Wage Rec't:	37,409	28,057	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	37,409	28,057	0

OutPut: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	7.2Mechanized routine road Maintenance of Abuk - Rachkoko	7.2Mechanized routine road Maintenance of Abuk - Rachkoko7.2Mechanized routine road Maintenance of Abuk - Rachkoko7.2Mechanized routine road Maintenance of Abuk - Rachkoko
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Vote:573 Abim District

FY 2018/19

Length in Km of District roads routinely maintained

145.6Alerek-Katabok-Lotukei (42.7Km) Atunga-Koya (8Km) Aninata - Adwal Road (8Km) Alerek-Kulodwong Road (8Km) Orwamuge-Gangming Lira Border (12Km) Adea-Tyenopok-Gulopono (8.4Km) Katala Road (5.1Km) Aremo-Angolebwal (6Km) Rachkoko-Akwangagwel (4.4Km) Apeipopong	145.6Alerek-Katabok-Lotukei (42.7Km) Atunga-Koya (8Km) Aninata - Adwal Road (8Km) Alerek-Kulodwong Road (8Km) Orwamuge-Gangming Lira Border (12Km) Adea-Tyenopok-Gulopono (8.4Km) Katala Road (5.1Km) Aremo-Angolebwal (6Km) Rachkoko-Akwangagwel (4.4Km) Apeipopong145.6Alerek- Katabok-Lotukei (42.7Km) Atunga-Koya (8Km) Aninata - Adwal Road (8Km) Alerek-Kulodwong Road (8Km) Orwamuge-Gangming Lira Border (12Km) Adea-Tyenopok-Gulopono (8.4Km) Katala Road (5.1Km) Aremo-Angolebwal (6Km) Rachkoko-Akwangagwel (4.4Km) Apeipopong145.6Alerek- Katabok-Lotukei (42.7Km) Atunga-Koya (8Km) Aninata - Adwal Road (8Km) Alerek-Kulodwong Road (8Km) Orwamuge-Gangming Lira Border (12Km) Adea-Tyenopok-Gulopono (8.4Km) Katala Road (5.1Km) Aremo-Angolebwal (6Km) Rachkoko-Akwangagwel (4.4Km) Apeipopong
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Non Standard Outputs:

1. Recruitment of Road Gangs Monitoring and Support supervision 2. Training of Gang Leaders 3. Road Sectioning 4. Carryong out ADRICS	1. Recruitment of Road Gangs Monitoring and Support supervision 2. Training of Gang Leaders 3. Road Sectioning 4. Carryong out ADRICS1. Recruitment of Road Gangs Monitoring and Support supervision 2. Training of Gang Leaders 3. Road Sectioning 4. Carryong out ADRICS1. Recruitment of Road Gangs Monitoring and Support supervision 2. Training of Gang Leaders 3. Road Sectioning 4. Carryong out ADRICS
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Wage Rec't:	0	0	0
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Vote:573 Abim District**FY 2018/19**

Non Wage Rec't:	223,233	167,425	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	223,233	167,425	0

Class Of OutPut: Higher LG Services**OutPut: 04 82 01Buildings Maintenance**

Non Standard Outputs:		All staff paid salaries Payment of staff salaries to 5 male staff and 2 female staff of Roads and Engineering department.	
Wage Rec't:	0	0	92,668
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	92,668

OutPut: 04 82 02Vehicle Maintenance

Non Standard Outputs:		District Vehicles Assessed, repaired and maintained using UNWR and Local Revenue	District Vehicles Assessed, repaired and maintained using UNWR and Local RevenueDistrict Vehicles Assessed, repaired and maintained using UNWR and Local RevenueDistrict Vehicles Assessed, repaired and maintained using UNWR and Local Revenue	All district vehicles maintained in a sound and running condition.(1) Servicing,repair and maintenance of all district vehicles (2) Replacement of worn-out tyres and tubes
Wage Rec't:	0	0	0	0
Non Wage Rec't:	68,442	51,332	45,863	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	68,442	51,332	45,863	
Wage Rec't:	57,818	43,363	92,668	
Non Wage Rec't:	451,411	338,558	400,557	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For WorkPlan	509,229	381,922	493,225	

Vote:573 Abim District

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WorkPlan: 7b Water

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
Programme: 09 81 Rural Water Supply and Sanitation			
Class Of OutPut: Higher LG Services			
OutPut: 09 81 01 Operation of the District Water Office			
Non Standard Outputs:	1. 1 Internet modern bills paid 2. 4 Quarterly reports prepared and submitted to the ministry 3. Charges under DWO cleared 4. Office impress 5. Stationary for office operation purchased 6. Contracted staff paid monthly 7. Motor vehicle and motor cycle	1. 1 Internet modern bills paid 2. Quarterly reports prepared and submitted to the ministry 3. Charges under DWO cleared 4. Office impress 5. Stationary for office1. 1 Internet modern bills paid 2. Quarterly reports prepared and submitted to the ministry 3. Charges under DWO cleared 4. Office impress 5. Stationary for office1. 1 Internet modern bills paid 2. Quarterly reports prepared and submitted to the ministry 3. Charges under DWO cleared 4. Office impress 5. Stationary for office	1. Fuel and Lubricant procured 2. Laptop computer procured 3. Small office equipment services 4. Procurement of airtime for communication done 5. Stationary procured 6. Facilitated office impress components 7. Salary for Water office staff paid 1. Procurement of fuel and lubricant 2. Procurement of laptop computer 3. Servicing of small office equipment 4. Procurement of airtime for communication 5. Procurement of office stationary 6. Facilitation for office impress components 7. Salary payment for Water office staff 1. Staff monthly salary paid 2. Fuel and Lubricant purchased 3. Office impress facilitated 4. Small office Equipment repaired and serviced 5. Stationary procured 6. Airtime for communication purchased 7. Laptop computer procured N/A
Wage Rec't:	22,970	17,228	47,923
Non Wage Rec't:	28,445	21,334	14,759
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	51,415	38,561	62,683

Vote:573 Abim District

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OutPut: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4District water and Sanitation Committee meetings comprising of DWSSC members at the District H/Q)	1District water and Sanitation Committee meetings comprising of DWSSC members at the District H/Q)1District water and Sanitation Committee meetings comprising of DWSSC members at the District H/Q)1District water and Sanitation Committee meetings comprising of DWSSC members at the District H/Q)	4District water and Sanitation Committee meetings
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4Mandatory Public notices displayed with Financial information at both District H/Q and LLGs)	1Mandatory Public notices displayed with Financial information at both District H/Q and LLGs)1Mandatory Public notices displayed with Financial information at both District H/Q and LLGs)1Mandatory Public notices displayed with Financial information at both District H/Q and LLGs)	2Mandatory Public notices displayed with Financial information at both District H/Q and LLGs)
Non Standard Outputs:	1. 12 DWO meetings conducted 2. 4 Inspection of water points within the District done for all LLGs 3. 2 Data collection for WASH facilities undertaken and analysed.	1. 3 DWO meetings conducted 2. 1 Inspection of water points within the District done for all LLGs 3. 1 Data collection for WASH1. 3 DWO meetings conducted 2. 1 Inspection of water points within the District done for all LLGs 3. 1 Data collection for WASH1. 3 DWO meetings conducted 2. 1 Inspection of water points within the District done for all LLGs 3. 1 Data collection for WASH	1. Annual work plan and Budget prepared and submitted to the Ministry 2. 4 Quarterly progress reports prepared and submitted to the Ministry 3. 12 monthly DWO meetings conducted1. Preparation and submission of Annual work plan and Budget 2. Preparation and submission of 4 quarterly& progress reports 3. Conducting 12 monthly DWO meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	7,925	5,944	13,139
Domestic Dev't:	6,264	4,698	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,189	10,642	13,139

OutPut: 09 81 03Support for O&M of district water and sanitation

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	0
Domestic Dev't:	4,287	3,215	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,287	6,965	0

OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	1.Joint monitoring of WASH	1.Joint monitoring of WASH
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	facilities by DEC members	facilities by DEC members	facilities by DEC members	facilities by DEC members
			1.Joint monitoring of WASH facilities by DEC members	1.Joint monitoring of WASH facilities by DEC members
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		11,681
Domestic Dev't:	21,617	16,213		0
Donor Dev't:	0	0		0
Total For KeyOutput	21,617	16,213		11,681

OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	1. Home improvement campaigns in 12 villages through scaling up CLTS	1. Home improvement campaigns in 12 villages through scaling up CLTS		
	2. 1 Sanitation week held	2. 1 Sanitation week held		
	3. 2 semi annual DSHCG Planning Review meetings held	3. 1 Semi annual DSHCG Planning Review meetings held		
		1. Home improvement campaigns in 12 villages through scaling up CLTS		
		2. 1 Sanitation week held		
		3. 1 Semi annual DSHCG Planning Review meetings held		
		1. Home improvement campaigns in 12 villages through scaling up CLTS		
		2. 1 Sanitation week held		
		3. 1 Semi annual DSHCG Planning Review meetings held		
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	11,592	8,694		0
Donor Dev't:	100,000	75,000		0
Total For KeyOutput	111,592	83,694		0

OutPut: 09 81 06Sector Capacity Development

Non Standard Outputs:	Workshops and seminars	Workshops and seminars	Workshops and seminars	Workshops and seminars
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		0
Donor Dev't:	100,212	75,159		0
Total For KeyOutput	100,212	75,159		0

Class Of OutPut: Capital Purchases**OutPut: 09 81 72Administrative Capital**

Non Standard Outputs:	N/A	1. Monitoring, supervision and inspection of water points done
		2. Water Quality testing and dissemination of results undertaken for 40 water sources
		3. Refresher training for WSCs of 10 water points undertaken
		4.

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			Joint Monitoring of the WASH activities and projects for the FY done 1. Monitoring, supervision and inspection of water points 2. Water Quality testing and dissemination of results for 40 water sources Refresher training for WSCs of 10 water points 4. Joint Monitoring of the WASH activities and projects for the FY
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	5,250	3,938	9,409
Donor Dev't:	0	0	0
Total For KeyOutput	5,250	3,938	9,409

OutPut: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	1. Payment of previous years outstanding obligations to Ebowa, Amarigani and sons and Makmegi Technical services 2. Rehabilitation and repairs of Rural water sources	1. Payment of previous years outstanding obligations to Ebowa, Amarigani and sons and Makmegi Technical services 2. Rehabilitation and repairs of Rural water sources1. Payment of previous years outstanding obligations to Ebowa, Amarigani and sons and Makmegi Technical services 2. Rehabilitation and repairs of Rural water sources1. Payment of previous years outstanding obligations to Ebowa, Amarigani and sons and Makmegi Technical services 2. Rehabilitation and repairs of Rural water sources	1. 20 villages triggered using CLTS approach for improved household sanitation and hygiene 2. Follow up undertaken in 22 villages 3. Sanitation week activities undertaken and celebration of world water day 4. Annual sanitation review meeting attended 5. Verification, declaration and certification of ODF villages undertaken1. triggering of 20 villages using CLTS approach for improved household sanitation and hygiene 2. Follow up visit in 22 villages 3. Sanitation week activities and celebration of world water day 4. Participation in the Annual sanitation review meeting 5. Verification, declaration and certification of ODF villages
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	181,303	137,354	21,053
Donor Dev't:	0	0	0
Total For KeyOutput	181,303	137,354	21,053

OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	N/A		1. 6 Boreholes drilled 2. 17 boreholes rehabilitated 3. 20 water supply project supervised, monitored and data captured in the Water supply atlas1. siting, drilling and installation of 6 boreholes 2. Rehabilitation of 17 boreholes 3. Supervision, monitoring and data capturing for the 20 water points
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	169,580

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Donor Dev't:	289,388	215,664	108,406
Total For KeyOutput	289,388	215,664	277,986
Wage Rec't:	22,970	17,228	47,923
Non Wage Rec't:	41,370	31,028	39,579
Domestic Dev't:	230,313	174,112	200,042
Donor Dev't:	489,600	365,823	108,406
Total For WorkPlan	784,254	588,190	395,951

Vote:573 Abim District

FY 2018/19

WorkPlan: 8 Natural Resources

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 09 83 Natural Resources Management**Class Of OutPut: Higher LG Services****OutPut: 09 83 01 District Natural Resource Management**

Non Standard Outputs:	1. Office running, inland travels made and coordination with NEMA and Ministry of Water and Environment done 2. World Environmet Day celebrated 3. Bank Charges paid 4. Staff Salary Paid	1. Office running, inland travels made and coordination with NEMA and Ministry of Water and Environment done 2. World Environmet Day celebrated 3. Bank Charges paid 4. Staff Salary Paid 1. Office running, inland travels made and coordination with NEMA and Ministry of Water and Environment done 2. World Environmet Day celebrated 3. Bank Charges paid 4. Staff Salary Paid 1. Office running, inland travels made and coordination with NEMA and Ministry of Water and Environment done 2. World Environmet Day celebrated 3. Bank Charges paid 4. Staff Salary Paid	1. Staff salaries paid 2. Subscription for internet data made 3. stationary procured 4. Quarterly reports done 1. Payment of staff salaries 2. Purchase of internet data 3. Procurement of stationary 4. compilation and Submission of quarterly reports
Wage Rec't:	40,076	30,057	37,398
Non Wage Rec't:	395	296	516
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	40,471	30,353	37,913

OutPut: 09 83 03 Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	2Plant 2 acres of trees at the District Headquarters	1Plant 200 trees at the District Headquarters	
Non Standard Outputs:		N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	264
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	264

Vote:573 Abim District

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OutPut: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4Conduct 2 inspection, supervision and monitoring activities in all Sub Counties	2Conduct forestry inspections and compliance monitoring in all Sub Counties of the District	
Non Standard Outputs:		N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	396
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	396

OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,382	1,037	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,382	1,037	0

OutPut: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	8Area(Ha) of wetlands demarcated and restored	2Area(Ha) of wetlands demarcated and restored2Area(Ha) of wetlands demarcated and restored2Area(Ha) of wetlands demarcated and restored	2Ha of wetland s and river banks restored
No. of Wetland Action Plans and regulations developed	1No. of wetland Action plans and regulations developed		2Community Action Plans Developed for Loyoit and Katabok in Alerek and Morulem Sub County
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	1,185	889	1,307
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,185	889	1,307

Vote:573 Abim District

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OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:		World Environment Day Celebrated1. Conduct radio talk show 2. Community awareness through Music Dance and drama	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	871
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	871

OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4Monitoring and compliance surveys undertaken	1Monitoring and compliance surveys undertaken1Monitoring and compliance surveys undertaken1Monitoring and compliance surveys undertaken	2Compliance monitoring exercises conducted in all Sub Counties
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	987	740	1,089
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	987	740	1,089

Vote:573 Abim District

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OutPut: 09 83 12Sector Capacity Development

Non Standard Outputs:

1. CSOs, NGOs and other stakeholders backstopped 2. LECS and wetland Focal Persons trained1. Back stopping of CSOs, NGOs and other stakeholders in wetlands best management in Abim TC 2. Training of LECS and wetland focal persons

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	563
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	563
Wage Rec't:	40,076	30,057	37,398
Non Wage Rec't:	3,949	2,962	5,006
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	44,025	33,019	42,404

Vote:573 Abim District

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WorkPlan: 9 Community Based Services

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 10 81 Community Mobilisation and Empowerment***Class Of OutPut: Higher LG Services***OutPut: 10 81 01Adult Learning*

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. 3 staff meetings held; 5. 1 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. 3 staff meetings held; 5. 1 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. 3 staff meetings held; 5. 1 workshops on community development held; 6. Office stationery procured;	
Wage Rec't:	77,365	58,024	0
Non Wage Rec't:	3,509	2,632	0
Domestic Dev't:	0	0	0
Donor Dev't:	30,000	22,500	0
Total For KeyOutput	110,874	83,156	0

OutPut: 10 81 02Probation and Welfare Support

Non Standard Outputs:	N/A	Microfinance support to organized groups including : 1. Women 2. Youth 3. PWDs	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,800	2,100	307,584
Domestic Dev't:	0	0	0
Donor Dev't:	40,000	30,000	0
Total For KeyOutput	42,800	32,100	307,584

Vote:573 Abim District

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OutPut: 10 81 04Community Development Services (HLG)

Non Standard Outputs:	1. 12 Community mobilisation meetings for community needs assessments conducted in Abim, Alerek, Lotuke, Morulem, Nyakwae Sub Counties and Abim Town Council 2. Women's day celebrated. 3. 15 groups/CBOS registered. 4. NUSAF2 sub projects implemented,M	1. 3 Community mobilisation meetings for community needs assessments conducted in Abim, Alerek, Lotuke, Morulem, Nyakwae Sub Counties and Abim Town Council 2. Women's day celebrated. 3. 15 groups/CBOS registered. 4. NUSAF3 sub projects implemented,Mo1. 3 Community mobilisation meetings for community needs assessments conducted in Abim, Alerek, Lotuke, Morulem, Nyakwae Sub Counties and Abim Town Council 2. Women's day celebrated. 3. 15 groups/CBOS registered. 4. NUSAF3 sub projects implemented,Mo1. 3 Community mobilisation meetings for community needs assessments conducted in Abim, Alerek, Lotuke, Morulem, Nyakwae Sub Counties and Abim Town Council 2. Women's day celebrated. 3. 15 groups/CBOS registered. 4. NUSAF3 sub projects implemented,Mo	Mobilisation for Government programmes at S/C levels sensitization of community of community members at LLGs in all 8 s/cs monitoring of Government programme in the s/cMobilisation for Government programmes at S/C levels sensitization of community of community members at LLGs in all 8 s/cs monitoring of Government programme in the s/c
Wage Rec't:	0	0	0
Non Wage Rec't:	3,100	2,325	2,661
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,100	2,325	2,661

OutPut: 10 81 05Adult Learning

Non Standard Outputs:	1. Effective promotion and implementation of FAL in the district ensured 2. 56 FAL Instructors paid 3. 4 quaterly Supervision and monitoring of FAL programme conducted by both district and subcounty community Development worker	1. Effective promotion and implementation of FAL in the district ensured 2. 56 FAL Instructors paid 3. 1 Quaterly Supervision and monitoring of FAL programme conducted by both district and subcounty community Development workers1. Effective promotion and implementation of FAL in the district ensured 2. 56 FAL Instructors paid 3. 1 Quaterly Supervision and monitoring of FAL programme conducted by both district and subcounty community Development workers1. Effective promotion and implementation of FAL in the district ensured	60 FAL classes reached and supported FAL Instructors allowances Instructional Materials N/A
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		2. 56 FAL Instructors paid	
		3. 1 Quaterly Supervision and monitoring of FAL programme conducted by both district and subcounty community Development workers	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,600	3,450	6,327
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,600	3,450	6,327

OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:	1. Gender mainstreamed at all levels 2. 8 LLGs followed up after mainstreaming 3. Commemoration of Women's Day	1. Gender mainstreamed at all levels 2. 8 LLGs followed up after mainstreaming 1. Gender mainstreamed at all levels 2. 8 LLGs followed up after mainstreaming 1. Gender mainstreamed at all levels 2. 8 LLGs followed up after mainstreaming 3. Commemoration of Women's Day	Mobilisation of women to benefit from empowerment programmes Celebrate IWD Gender Mainstreaming in 8 LLGN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	4,230	3,173	5,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,230	3,173	5,200

OutPut: 10 81 08Children and Youth Services

Non Standard Outputs:	1. Youth Groups formed 2. Annual Youth Day celebrations held	1. Youth Groups formed 2. Annual Youth Day celebrations held 1. Youth Groups formed	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,150
Domestic Dev't:	0	0	0
Donor Dev't:	30,000	22,500	0
Total For KeyOutput	30,000	22,500	4,150

OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,210	3,157	6,970
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,210	3,157	6,970

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	1. PWDs identified formed into	1. PWDs identified formed into	PWDs meetings IGAs for PWD
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	groups 2. Groups trained on group dynamics and IGAs 3. Monitoring and support supervision 4. Data collected and Updated on PWDs	groups 2. Groups trained on group dynamics and IGAs 3. Monitoring and support supervision 4. Data collected and Updated on PWDs1. PWDs identified formed into groups 2. Groups trained on group dynamics and IGAs 3. Monitoring and support supervision 4. Data collected and Updated on PWDs1. 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	monitoring PWDs projects Travels inlandN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	8,400	6,300	12,003
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,400	6,300	12,003

OutPut: 10 81 15Sector Capacity Development

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	25,237	18,928	0
Total For KeyOutput	25,237	18,928	0

OutPut: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:	Salaries for staff preparation of work-plans submission of reports quarterly meetings monitoring mobilization of communities Salaries for staff preparation of work-plans submission of reports quarterly meetings monitoring mobilization of communities		
Wage Rec't:	0	0	77,365
Non Wage Rec't:	0	0	4,220
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	81,585

OutPut: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Emergency Response Data collection Dialogue meetings on VAC Quarterly meetings workshops Emergency Response		
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			Data collection Dialogue meetings on VAC Quarterly meetings workshops	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	121,360
Total For KeyOutput	0	0	0	121,360
Wage Rec't:	77,365	58,024	77,365	77,365
Non Wage Rec't:	30,849	23,137	349,115	349,115
Domestic Dev't:	0	0	0	0
Donor Dev't:	125,237	93,928	121,360	121,360
Total For WorkPlan	233,451	175,088	547,841	547,841

Vote:573 Abim District**FY 2018/19****WorkPlan: 10 Planning**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services**OutPut: 13 83 01Management of the District Planning Office**

Non Standard Outputs:		N/A	1 Production of the District Development plan 2 Coordination of government activities 3 production of the District statistical abstract and the District plan for statistics 4 Development of the District Budget 5 Coordinate the Technical Planning Committee as the Secretariat 6 Conduct assessment and back up Sub Counties 7 Coordinate the monitoring and Evaluation1 Production of the District Development plan 2 Coordination of government activities 3 production of the District statistical abstract and the District plan for statistics 4 Development of the District Budget 5 Coordinate the Technical Planning Committee as the Secretariat 6 Conduct assessment and back up Sub Counties 7 Coordinate the monitoring and Evaluation
Wage Rec't:	37,081	27,811	37,081
Non Wage Rec't:	12,430	9,323	6,413
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	49,512	37,134	43,494

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OutPut: 13 83 06Development Planning

Non Standard Outputs:	1.Policy information for planning provided to the Sub counties 2. Mentoring of Sub Counties During Planning done 3. Sub county Priorities intergrated into the District development Plan	1. Policy information for planning provided to the Sub counties 2. Mentoring of Sub Counties during Planning process done 3. Sub county Priorities intergrated into the District development Plan1.Policy information for planning provided to the Sub counties 2. Mentoring of Sub Counties during Planning process done 3. Sub county Priorities intergrated into the District development Plan1.Policy information for planning provided to the Sub counties 2. Mentoring of Sub Counties during Planning process done 3. Sub county Priorities intergrated into the District development Plan		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	5,000	3,750	0	0
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	5,000	3,750	0	0

OutPut: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitoring of DDEG Projects and Reports produced	Quarterly Monitoring of DDEG Projects and Reports produced and submitted to MoLG, OPMQuarterly Monitoring of DDEG Projects and Reports produced and submitted to MoLG, OPMQuarterly Monitoring of DDEG Projects and Reports produced and submitted to MoLG, OPM		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	21,307	15,980	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	21,307	15,980	0	0

Class Of OutPut: Capital Purchases

OutPut: 13 83 72Administrative Capital

Non Standard Outputs:	Procurement of furniture	Supply of furniture to Finance and Council officesSupply of furniture to Finance and Council officesSupply of furniture to Finance and Council offices	1 Supply of Laptop computers 2 Identification of priorities, approval and Monitoring of DDEG Projects 3 Supply of stationary for BOQ preparation 1 Supply of Laptop computers 2 Identification of priorities, approval and Monitoring of DDEG Projects 3 Supply of	
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Vote:573 Abim District

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stationary for BOQ preparation			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	23,026	17,270	49,302
Donor Dev't:	0	0	0
Total For KeyOutput	23,026	17,270	49,302
Wage Rec't:	37,081	27,811	37,081
Non Wage Rec't:	17,430	13,073	6,413
Domestic Dev't:	44,333	33,250	49,302
Donor Dev't:	0	0	0
Total For WorkPlan	98,845	74,134	92,796

Vote:573 Abim District

FY 2018/19

WorkPlan: 11 Internal Audit

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Vote:573 Abim District

FY 2018/19

OutPut: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	12 Months Salary for 4 officers paid, 1 District internal Auditor 1 Internal auditor 1 Office typist and 1 Office Assistant.	3 Months Salary for 4 officers paid: 1 District internal Auditor 1 Internal auditor 1 Office typist and 1 Office Assistant.3 Months Salary for 4 officers paid: 1 District internal Auditor 1 Internal auditor 1 Office typist and 1 Office Assistant.3 Months Salary for 4 officers paid: 1 District internal Auditor 1 Internal auditor 1 Office typist and 1 Office Assistant.	4 quarterly reports, 4 reports on salaries, pensions and gratuity reviewed, procurement process review report, reports on supplies verified and their usage and management assured, monitoring reports of ongoing projects including those of URF ,SFG and PHC, hand over / take over reports , local revenue collection and management reports, reports on special investigations and audits conducted.Audit accounts of 7 sub-counties, 7 Primary schools 5 departments and 5 lower health units, review of salary, pensions and gratuity on a quarterly basis, internal audit review conducted at the end of the year, bi-annual review of procurement proceedings, audit of district and other stores, audit of accounts of 3 secondary schools and Abim technical Institute, HR audit, preparation of the BFP and annual work plan and budget, staff appraisal, submission of quarterly and other special reports to the line Ministries and government agencies, attending training workshops and other tailored trainings organized by LGIAA and IIA , maintenance of machinery, equipment and furniture, conducting departmental meetings, attending DTPC, Senior management, DEC and Council meetings, facilitate LGPAC sessions.	
	Wage Rec't:	35,607	26,705	35,608
	Non Wage Rec't:	7,336	5,502	1,840
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	42,943	32,207	37,448

OutPut: 14 82 02Internal 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 A	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 A1. Ensure effective and efficient functioning of the Internal Audit	N/AN/A
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Vote:573 Abim District

FY 2018/19

		Unit (IAU). 2. Ensure smooth transition in work settings/environment throughout the district. 3. Adherence to Rules, Regulations and Proceedures related to financial management and A1. Ensure effective and efficient functioning of the Internal Audit	
		Unit (IAU). 2. Ensure smooth transition in work settings/environment throughout the district. 3. Adherence to Rules, Regulations and Proceedures related to financial management and A	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,161	3,871	2,519
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,161	3,871	2,519
Wage Rec't:	35,607	26,705	35,608
Non Wage Rec't:	12,497	9,373	4,359
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	48,104	36,078	39,967

Vote:573 Abim District

FY 2018/19

Section D: Quarterly Workplan Outputs for FY 2018/19

WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 81 District and Urban Administration***Class Of OutPut: Higher LG Services***Output: 13 81 01 Operation of the Administration Department*

Non Standard Outputs:	1. 4 Local and National Celebrations and Functions held 2. 8 Lower Local Governments supervised 3. 11 Departments coordinated 4. 1 Board of Survey for FY 2017/2018 conducted 5. 1 Internal Assessment and 1 External Assessment for 2017/2018 conducted N/A	1. 1 Local and National Celebrations and Functions held 2. 8 Lower Local Governments supervised 3. 11 Departments coordinated 4. 1 Board of Survey for FY 2017/2018 conducted 5. 1 Internal Assessment and 1 External Assessment for 2017/2018 conducted	1. 1 Local and National Celebrations and Functions held 2. 8 Lower Local Governments supervised 3. 11 Departments coordinated 4. 1 Board of Survey for FY 2017/2018 conducted 5. 1 Internal Assessment and 1 External Assessment for 2017/2018 conducted	1. 1 Local and National Celebrations and Functions held 2. 8 Lower Local Governments supervised 3. 11 Departments coordinated 4. 1 Board of Survey for FY 2017/2018 conducted 5. 1 Internal Assessment and 1 External Assessment for 2017/2018 conducted	1. 1 Local and National Celebrations and Functions held 2. 8 Lower Local Governments supervised 3. 11 Departments coordinated 4. 1 Board of Survey for FY 2017/2018 conducted 5. 1 Internal Assessment and 1 External Assessment for 2017/2018 conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	188,838	47,210	47,210	47,210	47,210
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	188,838	47,210	47,210	47,210	47,210

Vote:573 Abim District**FY 2018/19****Output: 13 81 02 Human Resource Management Services**

%age of LG establish posts filled	72%Submission of recruitment plan to MoPS for approval.LG establish posts filled at both District Headquarters and Subcounties	72%LG establish posts filled at both District Headquarters and Subcounties	72%LG establish posts filled at both District Headquarters and Subcounties	72%LG establish posts filled at both District Headquarters and Subcounties	72%LG establish posts filled at both District Headquarters and Subcounties
%age of pensioners paid by 28th of every month	100%Early data capturePensioners paid by 28th in the Entire District	100%Pensioners paid by 28th in the Entire District	100%Pensioners paid by 28th in the Entire District	100%Pensioners paid by 28th in the Entire District	100%Pensioners paid by 28th in the Entire District
%age of staff appraised	80%Staff assessment and appraisal exercise.Staff appraised at both District Headquarters and Subcounties	80%Staff appraised at both District Headquarters and Subcounties	80%Staff appraised at both District Headquarters and Subcounties	80%Staff appraised at both District Headquarters and Subcounties	80%Staff appraised at both District Headquarters and Subcounties
%age of staff whose salaries are paid by 28th of every month	99%Early data captureStaff whose salaries are paid by 28th of every month at District Headquarters and Subcounties	99%Staff whose salaries are paid by 28th of every month at District Headquarters and Subcounties	99%Staff whose salaries are paid by 28th of every month at District Headquarters and Subcounties	99%Staff whose salaries are paid by 28th of every month at District Headquarters and Subcounties	99%Staff whose salaries are paid by 28th of every month at District Headquarters and Subcounties
Non Standard Outputs:	Monthly payroll cleaning and management.Routine auditing and management of payroll.	Monthly payroll cleaning and management.	Monthly payroll cleaning and management.	Monthly payroll cleaning and management.	Monthly payroll cleaning and management.
Wage Rec't:	755,945	188,986	188,986	188,986	188,986
Non Wage Rec't:	511,297	127,824	127,824	127,824	127,824
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,267,242	316,810	316,810	316,810	316,810

Vote:573 Abim District

FY 2018/19

Output: 13 81 06Office Support services

Non Standard Outputs:	1. NUSAF 3 guidelines Disseminated to all stakeholders 2. Beneficiaries Identified and Sun projects developed 3. Community bank accounts opened 4. funds transferred to beneficiary accounts 5. projects supervised, monitored and evaluatedN/A	1. NUSAF 3 guidelines Disseminated to all stakeholders 2. Beneficiaries Identified and Sun projects developed 3. Community bank accounts opened 4. funds transferred to beneficiary accounts 5. projects supervised, monitored and evaluated	1. NUSAF 3 guidelines Disseminated to all stakeholders 2. Beneficiaries Identified and Sun projects developed 3. Community bank accounts opened 4. funds transferred to beneficiary accounts 5. projects supervised, monitored and evaluated	1. NUSAF 3 guidelines Disseminated to all stakeholders 2. Beneficiaries Identified and Sun projects developed 3. Community bank accounts opened 4. funds transferred to beneficiary accounts 5. projects supervised, monitored and evaluated	1. NUSAF 3 guidelines Disseminated to all stakeholders 2. Beneficiaries Identified and Sun projects developed 3. Community bank accounts opened 4. funds transferred to beneficiary accounts 5. projects supervised, monitored and evaluated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,517,242	1,129,310	1,129,310	1,129,310	1,129,310
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,517,242	1,129,310	1,129,310	1,129,310	1,129,310

Class Of OutPut: Capital Purchases

Vote:573 Abim District

FY 2018/19

Output: 13 81 72Administrative Capital

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	49,302	12,326	12,326	12,326	12,326
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	49,302	12,326	12,326	12,326	12,326
Wage Rec't:	755,945	188,986	188,986	188,986	188,986
Non Wage Rec't:	5,217,377	1,304,344	1,304,344	1,304,344	1,304,344
Domestic Dev't:	49,302	12,326	12,326	12,326	12,326
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	6,022,624	1,505,656	1,505,656	1,505,656	1,505,656

Vote:573 Abim District

FY 2018/19

WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 81 Financial Management and Accountability(LG)**Class Of OutPut: Higher LG Services****Output: 14 81 01LG Financial Management services**

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	178,237	44,559	44,559	44,559	44,559
Non Wage Rec't:	4,920	1,230	1,230	1,230	1,230
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	183,157	45,789	45,789	45,789	45,789

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	3360000	840000Value of Hotel Tax Collected	840000Value of Hotel Tax Collected	840000Value of Hotel Tax Collected	840000Value of Hotel Tax Collected
Weekly assessment of hotels Value of Hotel Tax Collected					
Value of LG service tax collection	55360000	13840000Value of LG service tax collected	13840000Value of LG service tax collected	13840000Value of LG service tax collected	13840000Value of LG service tax collected
Proper payroll management Value of LG service Tax Collected					
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,560	390	390	390	390
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,560	390	390	390	390

Output: 14 81 03Budgeting and Planning Services

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,244	311	311	311	311
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,244	311	311	311	311

Vote:573 Abim District

FY 2018/19

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	549	137	137	137	137
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	549	137	137	137	137

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2018-08-31Production of quarterly reportsPreparation of Annual Final Accounts at District HQs and submitting to the Office of the Accountant General and Auditor General, Kampala.	2018-08-31Preparation of Annual Final Accounts at District HQs and submitting to the Office of the Accountant General and Auditor General, Kampala.	2018-08-31Planned for first quarter	2018-08-31Planned for first quarter	2018-08-31Planned for first quarter
Non Standard Outputs:	1. Posting of general ledgers and journals. 2. Generation of bank reconciliation statement. 1. Daily update of books of accounts.	1. Posting of general ledgers and journals. 2. Generation of bank reconciliation statement. 	1. Posting of general ledgers and journals. 2. Generation of bank reconciliation statement. 	1. Posting of general ledgers and journals. 2. Generation of bank reconciliation statement. 	1. Posting of general ledgers and journals. 2. Generation of bank reconciliation statement.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	990	248	248	248	248
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	990	248	248	248	248

Vote:573 Abim District

FY 2018/19

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Maintenance of generators and computersRegular servicing of generators and computers	Regular maintenance of generator and computers	Regular maintenance of generator and computers	Regular maintenance of generator and computers	Regular maintenance of generator and computers
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,000	7,500	7,500	7,500	7,500
Wage Rec't:	178,237	44,559	44,559	44,559	44,559
Non Wage Rec't:	39,263	9,816	9,816	9,816	9,816
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	217,500	54,375	54,375	54,375	54,375

Vote:573 Abim District

FY 2018/19

WorkPlan: 3 Statutory Bodies

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***Output: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	1 Payment of Ex-Gratia to councilors 2 Coordination of council programmes 3 Payment of staff salaries	1 Payment of Ex-Gratia to councilors 2 Coordination of council programmes	1 Payment of Ex-Gratia to councilors 2 Coordination of council programmes	1 Payment of Ex-Gratia to councilors 2 Coordination of council programmes	1 Payment of Ex-Gratia to councilors 2 Coordination of council programmes
Wage Rec't:	52,744	13,186	13,186	13,186	13,186
Non Wage Rec't:	182,279	45,570	45,570	45,570	45,570
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	235,023	58,756	58,756	58,756	58,756

Output: 13 82 02LG procurement management services

Non Standard Outputs:	1. 8 meetings held to approve and award contracts 2. 8 meetings held to evaluate contracts 3. Contractors identified and awarded contracts 4. 8 meetings held to clarify on contracts 5. 4 Adverts for bids of contracts published 6. Submission of procurement Work plans/Reports to PPDA	1. 2 meetings held to approve and award contracts 2. 2 meetings held to evaluate contracts 3. Contractors identified and awarded contracts 4. 2 meetings held to clarify on contracts 5. 1 Adverts for bids of contracts published 6. Submission of procurement Work plans/Reports to PPDA	1. 2 meetings held to approve and award contracts 2. 2 meetings held to evaluate contracts 3. Contractors identified and awarded contracts 4. 2 meetings held to clarify on contracts 5. 1 Adverts for bids of contracts published 6. Submission of procurement Work plans/Reports to PPDA	1. 2 meetings held to approve and award contracts 2. 2 meetings held to evaluate contracts 3. Contractors identified and awarded contracts 4. 2 meetings held to clarify on contracts 5. 1 Adverts for bids of contracts published 6. Submission of procurement Work plans/Reports to PPDA	1. 2 meetings held to approve and award contracts 2. 2 meetings held to evaluate contracts 3. Contractors identified and awarded contracts 4. 2 meetings held to clarify on contracts 5. 1 Adverts for bids of contracts published 6. Submission of procurement Work plans/Reports to PPDA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,212	1,303	1,303	1,303	1,303
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,212	1,303	1,303	1,303	1,303

Vote:573 Abim District**FY 2018/19****Output: 13 82 03LG staff recruitment services**

Non Standard Outputs:	DSC to carry out the following activities: 1. Recruitement 2. confirmation 3. Promotion 4. Regularization 5. Disciplinary action1 Handle submissions 2 Interviews	DSC to carry out the following activities: 1. Recruitment 2. confirmation 3. Promotion 4. Regularization 5. Disciplinary action 6. Payment of salaries for DSC	DSC to carry out the following activities: 1. Recruitment 2. confirmation 3. Promotion 4. Regularization 5. Disciplinary action 6. Payment of salaries for DSC	DSC to carry out the following activities: 1. Recruitment 2. confirmation 3. Promotion 4. Regularization 5. Disciplinary action 6. Payment of salaries for DSC	DSC to carry out the following activities: 1. Recruitment 2. confirmation 3. Promotion 4. Regularization 5. Disciplinary action 6. Payment of salaries for DSC
Wage Rec't:	23,400	5,850	5,850	5,850	5,850
Non Wage Rec't:	19,442	4,861	4,861	4,861	4,861
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	42,842	10,711	10,711	10,711	10,711

Output: 13 82 04LG Land management services

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,903	1,976	1,976	1,976	1,976
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,903	1,976	1,976	1,976	1,976

Vote:573 Abim District

FY 2018/19

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4Review of Auditor General queries Review of Auditor General queries	1Review of Auditor General queries	1Review of Auditor General queries	1Review of Auditor General queries	1Review of Auditor General queries
No. of LG PAC reports discussed by Council	4LG PAC reports discussed by Council LG PAC reports discussed by Council	1LG PAC reports discussed by Council	1LG PAC reports discussed by Council	1LG PAC reports discussed by Council	1LG PAC reports discussed by Council
Non Standard Outputs:	Internal Audit report reviewed by council Auditor General report reviewed by council council Meetings	Internal Audit report reviewed by council Auditor General report reviewed by council	Internal Audit report reviewed by council Auditor General report reviewed by council	Internal Audit report reviewed by council Auditor General report reviewed by council	Internal Audit report reviewed by council Auditor General report reviewed by council
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,676	3,419	3,419	3,419	3,419
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,676	3,419	3,419	3,419	3,419

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	Payment of salaries of Executive members	Payment of salaries of Executive members	Payment of salaries of Executive members	Payment of salaries of Executive members	Payment of salaries of Executive members
Wage Rec't:	91,000	22,750	22,750	22,750	22,750
Non Wage Rec't:	7,420	1,855	1,855	1,855	1,855
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	98,420	24,605	24,605	24,605	24,605

Vote:573 Abim District

FY 2018/19

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	1 Hold committee meetings 2 Make recommendations to council 3 Enact ordinances 4 Hold General council meetings	1 Hold committee meetings 2 Make recommendations to council 3 Enact ordinances 4 Hold General council meetings	1 Hold committee meetings 2 Make recommendations to council 3 Enact ordinances 4 Hold General council meetings	1 Hold committee meetings 2 Make recommendations to council 3 Enact ordinances 4 Hold General council meetings	1 Hold committee meetings 2 Make recommendations to council 3 Enact ordinances 4 Hold General council meetings
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,072	3,018	3,018	3,018	3,018
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,072	3,018	3,018	3,018	3,018
Wage Rec't:	167,144	41,786	41,786	41,786	41,786
Non Wage Rec't:	248,003	62,001	62,001	62,001	62,001
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	415,147	103,787	103,787	103,787	103,787

Vote:573 Abim District

FY 2018/19

WorkPlan: 4 Production and Marketing

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services***Output: 01 81 01Extension Worker Services*

Non Standard Outputs:	Payment of salaries of extension workers conductedPayment of salaries	Payment of salaries of extension workers conducted	Payment of salaries of extension workers conducted	Payment of salaries of extension workers conducted	Payment of salaries of extension workers conducted
Wage Rec't:	272,533	68,133	68,133	68,133	68,133
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	272,533	68,133	68,133	68,133	68,133

Class Of OutPut: Lower Local Services*Output: 01 81 51LLG Extension Services (LLS)*

Non Standard Outputs:	32 training conducted in all sub counties 2,000 farmers trained in all sub counties 8 demonstration gardens set up in all sub countiesTraining of farmers mobilization of farmers set up of demonstration gardens	4 trainings conducted in all the sub counties 500 farmers trained in all the sub counties 2 demonstration gardens established	4 trainings conducted in all the sub counties 500 farmers trained in all the sub counties 2 demonstration gardens established	4 trainings conducted in all the sub counties 500 farmers trained in all the sub counties 2 demonstration gardens established	4 trainings conducted in all the sub counties 500 farmers trained in all the sub counties 2 demonstration gardens established
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	68,593	17,148	17,148	17,148	17,148
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	68,593	17,148	17,148	17,148	17,148

Output: 01 82 03Farmer Institution Development

Vote:573 Abim District

FY 2018/19

Non Standard Outputs:	10,000 animals vaccinated certification of livestock and livestock products support supervisionVaccinati on Conducting supervision and backstopping	Support supervision and backstopping conducted 2,500 animals vaccinated	Support supervision and backstopping conducted 2,500 animals vaccinated	Support supervision and backstopping conducted 2,500 animals vaccinated	Support supervision and backstopping conducted 2,500 animals vaccinated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,091	3,523	3,523	3,523	3,523
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,091	3,523	3,523	3,523	3,523

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	Support supervision and backstopping conducted submission of quarterly reports done Farmers training conductedSupport supervision submission of reports trainings of farmers	Support supervision and backstopping conducted submission of quarterly reports done Farmers training conducted	Support supervision and backstopping conducted submission of quarterly reports done Farmers training conducted	Support supervision and backstopping conducted submission of quarterly reports done Farmers training conducted	Support supervision and backstopping conducted submission of quarterly reports done Farmers training conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	18,499	4,625	4,625	4,625	4,625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	18,499	4,625	4,625	4,625	4,625

Vote:573 Abim District

FY 2018/19

Output: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:	Farmers trained Support supervision conductedTraining of farmers conducting support supervision and backstopping	Farmers trained Support supervision conducted	Farmers trained Support supervision conducted	Farmers trained Support supervision conducted	Farmers trained Support supervision conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,399	3,850	3,850	3,850	3,850
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,399	3,850	3,850	3,850	3,850

Output: 01 82 09Support to DATICs

Non Standard Outputs:	Support supervisionConducti ng support supervision	Support supervision	Support supervision	Support supervision	Support supervision
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	660	165	165	165	165
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	660	165	165	165	165

Vote:573 Abim District

FY 2018/19

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:	Farmers sensitized Training of farmers conducted 160 workshops and seminars conducted Payment of salaries of contract staffs effectedTraining of farmers Conduction of workshops and seminars sensitization of farmers	Farmers sensitized 40 workshops conducted payment of salaries for contract staff effected	Farmers sensitized 40 workshops conducted payment of salaries for contract staff effected	Farmers sensitized 40 workshops conducted payment of salaries for contract staff effected	Farmers sensitized 40 workshops conducted payment of salaries for contract staff effected
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,096,050	274,013	274,013	274,013	274,013
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,096,050	274,013	274,013	274,013	274,013

Output: 01 82 12District Production Management Services

Non Standard Outputs:	Payment of salaries Submission of quarterly reports to MAAIF Support supervision and technical backstoppingSubmis sion of quarterly workplans support supervision Payment of salaries	Payment of salaries Submission of quarterly reports to MAAIF Support supervision and technical backstopping	Payment of salaries Submission of quarterly reports to MAAIF Support supervision and technical backstopping	Payment of salaries Submission of quarterly reports to MAAIF Support supervision and technical backstopping	Payment of salaries Submission of quarterly reports to MAAIF Support supervision and technical backstopping
Wage Rec't:	60,453	15,113	15,113	15,113	15,113
Non Wage Rec't:	10,680	2,670	2,670	2,670	2,670
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	71,133	17,783	17,783	17,783	17,783

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Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:	Procurement of three motorcycles done Procurement of two lap tops conducted Repair and maintenance of solar conducted Procurement of vaccines conducted Procurement of motorcycles Procurement of lap tops Procurement of vaccines Repair and maintenance of solar	Procurement of vaccine	Procurement of vaccine	Procurement of vaccine	Procurement of vaccine	Procurement of vaccine
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	84,124	21,031	21,031	21,031	21,031	21,031
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	84,124	21,031	21,031	21,031	21,031	21,031

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council	6Training of farmers Training of farmers	1Training of farmers	1Training of farmers	2Training of farmers	2Training of farmers
Non Standard Outputs:	Training of farmers conducted Support supervision conducted Training of farmers Report preparation and submission	Training of farmers conducted Support supervision conducted	Training of farmers conducted Support supervision conducted	Training of farmers conducted Support supervision conducted	Training of farmers conducted Support supervision conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,545	3,136	3,136	3,136	3,136
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,545	3,136	3,136	3,136	3,136
Wage Rec't:	332,986	83,246	83,246	83,246	83,246
Non Wage Rec't:	1,236,517	309,129	309,129	309,129	309,129
Domestic Dev't:	84,124	21,031	21,031	21,031	21,031
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,653,626	413,407	413,407	413,407	413,407

Vote:573 Abim District

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WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Lower Local Services

Output: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	500Morulem HCIII and Kanu HCII	125Morulem HCIII and Kanu HCII	125Morulem HCIII and Kanu HCII	125Morulem HCIII and Kanu HCII	125Morulem HCIII and Kanu HCII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	600Morulem HCIII and Kanu HCII	150Morulem HCIII and Kanu HCII	150Morulem HCIII and Kanu HCII	150Morulem HCIII and Kanu HCII	150Morulem HCIII and Kanu HCII
Number of inpatients that visited the NGO Basic health facilities	2500Morulem HCIII and Kanu HCII	625Morulem HCIII and Kanu HCII	625Morulem HCIII and Kanu HCII	625Morulem HCIII and Kanu HCII	625Morulem HCIII and Kanu HCII
Number of outpatients that visited the NGO Basic health facilities	4500Morulem HCIII and Kanu HCII	1125Morulem HCIII and Kanu HCII	1125Morulem HCIII and Kanu HCII	1125Morulem HCIII and Kanu HCII	1125Morulem HCIII and Kanu HCII
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	55,957	13,989	13,989	13,989	13,989
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	55,957	13,989	13,989	13,989	13,989

Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	63All 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	63Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC Iis.	63Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC Iis.	63Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC Iis.	63Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC Iis.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99309 villages in the District	99Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC Iis.	99Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC Iis.	99Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC Iis.	99Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC Iis.

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No and proportion of deliveries conducted in the Govt. health facilities	1200Abim 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.	300Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC Iis.	300Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC Iis.	300Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC Iis.	300Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC Iis.
No of children immunized with Pentavalent vaccine and LHUs	4000Abim Hospital and LHUs	1000Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC Iis.	1000Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC Iis.	1000Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC Iis.	1000Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC Iis.
No of trained health related training sessions held.	24Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC Iis.	4Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC Iis.	7Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC Iis.	7Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC Iis.	6Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC Iis.
Number of inpatients that visited the Govt. health facilities.	1500Abim Hospital, Alerek H/C III, Orwamuge H/C III, Nyakwae H/C III	375Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC Iis.	375Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC Iis.	375Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC Iis.	375Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC Iis.
Number of outpatients that visited the Govt. health facilities.	11000Abim 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.	27500Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC Iis.	27500Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC Iis.	27500Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC Iis.	27500Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC Iis.

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Number of trained health workers in health centers	300Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC IIs.	300Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC IIs.	300Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC IIs.	300Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC IIs.	300Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC IIs.
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	79,579	19,895	19,895	19,895	19,895
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	79,579	19,895	19,895	19,895	19,895

Class Of OutPut: Lower Local Services**Output: 08 82 51District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	63%Abim Hospital Trained health workers	63%Abim Hospital Trained health workers	63%Abim Hospital Trained health workers	63%Abim Hospital Trained health workers	63%Abim Hospital Trained health workers
No. and proportion of deliveries in the District/General hospitals	1000Abim Hospital	250Abim Hospital	250Abim Hospital	250Abim Hospital	250Abim Hospital
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	4500Abim Hospital	1125Abim Hospital	1125Abim Hospital	1125Abim Hospital	1125Abim Hospital
Number of total outpatients that visited the District/ General Hospital(s).	20500Abim Hospital	5125Abim Hospital	5125Abim Hospital	5125Abim Hospital	5125Abim Hospital
Non Standard Outputs:	1. Cleaning and sanitation 2. Procurement of fire wood, Fuel, electricity etc 3. Maintenance of Ambulance	1. Cleaning and sanitation 2. Procurement of fire wood, Fuel, electricity etc 3. Maintenance of Ambulance	1. Cleaning and sanitation 2. Procurement of fire wood, Fuel, electricity etc 3. Maintenance of Ambulance	1. Cleaning and sanitation 2. Procurement of fire wood, Fuel, electricity etc 3. Maintenance of Ambulance	1. Cleaning and sanitation 2. Procurement of fire wood, Fuel, electricity etc 3. Maintenance of Ambulance
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	168,600	42,150	42,150	42,150	42,150
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	168,600	42,150	42,150	42,150	42,150

Class Of OutPut: Higher LG Services**Output: 08 83 01Healthcare Management Services**

Non Standard Outputs:	Payment of staff salaries Support supervision of lower health units District Health Management team meetings Submission of quarterly reports to line MinistriesN/A	Payment of staff salaries Support supervision of lower health units District Health Management team meetings Submission of quarterly reports to line Ministries	Payment of staff salaries Support supervision of lower health units District Health Management team meetings Submission of quarterly reports to line Ministries	Payment of staff salaries Support supervision of lower health units District Health Management team meetings Submission of quarterly reports to line Ministries	Payment of staff salaries Support supervision of lower health units District Health Management team meetings Submission of quarterly reports to line Ministries
Wage Rec't:	2,747,961	686,990	686,990	686,990	686,990

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Non Wage Rec't:	32,431	8,108	8,108	8,108	8,108
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,780,392	695,098	695,098	695,098	695,098

Class Of OutPut: Capital Purchases**Output: 08 83 72Administrative Capital**

Non Standard Outputs:	1. Construction of Maternity ward at Wilela HC II 2. Completion of Oreta HC II Maternity ward	1. Construction of Maternity ward at Wilela HC II 2. Completion of Oreta HC II Maternity ward	1. Construction of Maternity ward at Wilela HC II 2. Completion of Oreta HC II Maternity ward	1. Construction of Maternity ward at Wilela HC II 2. Completion of Oreta HC II Maternity ward	1. Construction of Maternity ward at Wilela HC II 2. Completion of Oreta HC II Maternity ward
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	324,052	81,013	81,013	81,013	81,013
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	324,052	81,013	81,013	81,013	81,013

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Monthly VHT review meeting. Training Health workers and VHTs on integrated community case management. Distribution of nutrition supplies conduct child health days and integrated outreaches Joint monitoring to lower health facilities Maternal/perinatal death reviews Dialogue meetings on family planning N/A	Monthly VHT review meeting. Training Health workers and VHTs on integrated community case management. Distribution of nutrition supplies conduct child health days and integrated outreaches Joint monitoring to lower health facilities Maternal/perinatal death reviews Dialogue meetings on family planning	Monthly VHT review meeting. Training Health workers and VHTs on integrated community case management. Distribution of nutrition supplies conduct child health days and integrated outreaches Joint monitoring to lower health facilities Maternal/perinatal death reviews Dialogue meetings on family planning	Monthly VHT review meeting. Training Health workers and VHTs on integrated community case management. Distribution of nutrition supplies conduct child health days and integrated outreaches Joint monitoring to lower health facilities Maternal/perinatal death reviews Dialogue meetings on family planning	Monthly VHT review meeting. Training Health workers and VHTs on integrated community case management. Distribution of nutrition supplies conduct child health days and integrated outreaches Joint monitoring to lower health facilities Maternal/perinatal death reviews Dialogue meetings on family planning
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	2,375,915	593,979	593,979	593,979	593,979
Total For KeyOutput	2,375,915	593,979	593,979	593,979	593,979
Wage Rec't:	2,747,961	686,990	686,990	686,990	686,990
Non Wage Rec't:	336,567	84,142	84,142	84,142	84,142
Domestic Dev't:	324,052	81,013	81,013	81,013	81,013
Donor Dev't:	2,375,915	593,979	593,979	593,979	593,979
Total For WorkPlan	5,784,495	1,446,124	1,446,124	1,446,124	1,446,124

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WorkPlan: 6 Education

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Distribution of Primary Instruction Materials

Non Standard Outputs:	Payment of staff salariesPayment of staff salaries	Payment of staff salaries	Payment of staff salaries	Payment of staff salaries	Payment of staff salaries
Wage Rec't:	3,540,928	885,232	885,232	885,232	885,232
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,540,928	885,232	885,232	885,232	885,232

Class Of OutPut: Lower Local Services

Output: 07 81 51Primary Schools Services UPE (LLS)

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No. of Students passing in grade one	120 1. Conduct Classes 2. Revision and exercises 3. Scholarship for best performing students In the 34 Government Aided Primary Schools and Private schools	0In the 34 Government Aided Primary Schools and Private schools	0In the 34 Government Aided Primary Schools and Private schools	120In the 34 Government Aided Primary Schools and Private schools	0In the 34 Government Aided Primary Schools and Private schools
No. of pupils enrolled in UPE	28500 1. Enrollment 2. Go back to school campaigns 3. sensitization of parents 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 Amita P/S Arembwola P/S Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S Alerek Sub County Loyorait P/S Alerek P/S Gulotworo P/S Koya P/S Alerek Sub County Loyorait P/S Alerek P/S Gulotworo P/S Koya P/S WilelaP/S	28500Primary Schools Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S Alerek Sub County Loyorait P/S Alerek P/S Gulotworo P/S Koya P/S WilelaP/S	28500Primary Schools Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S Alerek Sub County Loyorait P/S Alerek P/S Gulotworo P/S Koya P/S WilelaP/S	28500Primary Schools Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S Alerek Sub County Loyorait P/S Alerek P/S Gulotworo P/S Koya P/S WilelaP/S	28500Primary Schools Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S Alerek Sub County Loyorait P/S Alerek P/S Gulotworo P/S Koya P/S WilelaP/S
No. of pupils sitting PLE	1400 1. Improve Enrollment 2. Retention of pupils in schools In the 34 Government Aided Primary Schools and Private school	0In the 34 Government Aided Primary Schools and Private schools	1400In the 34 Government Aided Primary Schools and Private schools	0In the 34 Government Aided Primary Schools and Private schools	0In the 34 Government Aided Primary Schools and Private schools
No. of student drop-outs	1500 1. Enrollment of pupils 2. Go back to school campaign 3. sensitization of parents In the 34 Government Aided Primary Schools and 11 Community Schools	400In the 34 Government Aided Primary Schools and 11 Community Schools	400In the 34 Government Aided Primary Schools and 11 Community Schools	400In the 34 Government Aided Primary Schools and 11 Community Schools	300In the 34 Government Aided Primary Schools and 11 Community Schools
No. of teachers paid salaries	543 1. Filling of pay change Monthly payments of salaries to all teachers in the 34 primary schools in entire District	543Monthly payments of salaries to all teachers in the 34 primary schools in entire District	543Monthly payments of salaries to all teachers in the 34 primary schools in entire District	543Monthly payments of salaries to all teachers in the 34 primary schools in entire District	543Monthly payments of salaries to all teachers in the 34 primary schools in entire District

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Non Standard Outputs:	1. Budget and costed workplans in place 2. Teachers transferred and performance improved 3. Teachers trained and retraining on Thematic Curriculum N/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	258,663	64,666	64,666	64,666	64,666
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	258,663	64,666	64,666	64,666	64,666

Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Monitoring, inspection and supervision of ProjectsMonitoring, inspection and supervision of Projects	Monitoring, inspection and supervision of Projects	Monitoring, inspection and supervision of Projects	Monitoring, inspection and supervision of Projects	Monitoring, inspection and supervision of Projects
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	10,551	2,638	2,638	2,638	2,638
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,551	2,638	2,638	2,638	2,638

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	20,484	5,121	5,121	5,121	5,121
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,484	5,121	5,121	5,121	5,121

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	28,720	7,180	7,180	7,180	7,180
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	28,720	7,180	7,180	7,180	7,180

Vote:573 Abim District

FY 2018/19

Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	76,000	19,000	19,000	19,000	19,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	76,000	19,000	19,000	19,000	19,000

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	14,400	3,600	3,600	3,600	3,600
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,400	3,600	3,600	3,600	3,600

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	1 Payment of secondary school teachers salary 2 Coordination of sports and co-curricula activities 3 Increase enrollment 4 Monitoring, inspection and supervision of school programmes 1. Filling of pay change 2. Conduct meetings 3. Sensitization of parents	1 Payment of secondary school teachers salary 2 Coordination of sports and co-curricula activities 3 Increase enrollment 4 Monitoring, inspection and supervision of school programmes	1 Payment of secondary school teachers salary 2 Coordination of sports and co-curricula activities 3 Increase enrollment 4 Monitoring, inspection and supervision of school programmes	1 Payment of secondary school teachers salary 2 Coordination of sports and co-curricula activities 3 Increase enrollment 4 Monitoring, inspection and supervision of school programmes	1 Payment of secondary school teachers salary 2 Coordination of sports and co-curricula activities 3 Increase enrollment 4 Monitoring, inspection and supervision of school programmes
Wage Rec't:	486,865	121,716	121,716	121,716	121,716
Non Wage Rec't:	74,810	18,702	18,702	18,702	18,702
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	561,674	140,419	140,419	140,419	140,419

Class Of OutPut: Lower Local Services

Vote:573 Abim District

FY 2018/19

Output: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3500 1 Pupils enrollment 2 Go back to school campaign Abim senior secondary Lotuke seed school Morulem Girls Secondary Alerek Progressive Academy	3500Abim senior secondary Lotuke seed school Morulem Girls Secondary Alerek Progressive Academy	3500Abim senior secondary Lotuke seed school Morulem Girls Secondary Alerek Progressive Academy	3500Abim senior secondary Lotuke seed school Morulem Girls Secondary Alerek Progressive Academy	3500Abim senior secondary Lotuke seed school Morulem Girls Secondary Alerek Progressive Academy
No. of teaching and non teaching staff paid	200 1. Analysis and processing of staff salaries 2. Improve staff welfare Teaching and non teaching staff in Abim s.s., Lotuke seeds s.s., and Morulem girls s.s.	200Teaching and non teaching staff in Abim s.s., Lotuke seeds s.s., and Morulem girls s.s.	200Teaching and non teaching staff in Abim s.s., Lotuke seeds s.s., and Morulem girls s.s.	200Teaching and non teaching staff in Abim s.s., Lotuke seeds s.s., and Morulem girls s.s.	200Teaching and non teaching staff in Abim s.s., Lotuke seeds s.s., and Morulem girls s.s.
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	395,176	98,794	98,794	98,794	98,794
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	395,176	98,794	98,794	98,794	98,794

Output: 07 82 80Classroom construction and rehabilitation

Vote:573 Abim District

FY 2018/19

Non Standard Outputs:	1. Construction of classroom Blocks in Nyakwae seed school 2. Constriction of Office block 1. Advertising 2. Preparation of BoQ 3. Evaluation and contract awards 4. Construction works 5. Monitoring, supervision of project 6. Works verification and Payments 7. Commissioning	1. Construction of classroom Blocks in Nyakwae seed school 2. Constriction of Office block	1. Construction of classroom Blocks in Nyakwae seed school 2. Constriction of Office block	1. Construction of classroom Blocks in Nyakwae seed school 2. Constriction of Office block	1. Construction of classroom Blocks in Nyakwae seed school 2. Constriction of Office block
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	495,516	123,879	123,879	123,879	123,879
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	495,516	123,879	123,879	123,879	123,879

Class Of OutPut: Higher LG Services

Vote:573 Abim District

FY 2018/19

Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries	12 Improve on instructors salaries Abim Technical Institute	12Abim Technical Institute	12Abim Technical Institute	12Abim Technical Institute	12Abim Technical Institute
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	183,898	45,975	45,975	45,975	45,975
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	183,898	45,975	45,975	45,975	45,975

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	1. Improve welfare of students and staff 2. Conduct classes 3. Preparation of work plans and budgets 4. Submission of reports to MoESProcurement of food supplies,fuel etc	1. Improve welfare of students and staff 2. Conduct classes 3. Preparation of work plans and budgets 4. Submission of reports to MoES	1. Improve welfare of students and staff 2. Conduct classes 3. Preparation of work plans and budgets 4. Submission of reports to MoES	1. Improve welfare of students and staff 2. Conduct classes 3. Preparation of work plans and budgets 4. Submission of reports to MoES	1. Improve welfare of students and staff 2. Conduct classes 3. Preparation of work plans and budgets 4. Submission of reports to MoES
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	156,317	39,079	39,079	39,079	39,079
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	156,317	39,079	39,079	39,079	39,079

Class Of OutPut: Higher LG Services

Output: 07 84 01Education Management Services

Vote:573 Abim District

FY 2018/19

Non Standard Outputs:	1. Inspection and supervision of primary and education programmes 2. Quarterly inspection produced 3. Preparation of departmental work plans and budgets Routine visits	1. Inspection and supervision of primary and education programmes 2. Quarterly inspection produced 3. Preparation of departmental work plans and budgets	1. Inspection and supervision of primary and education programmes 2. Quarterly inspection produced 3. Preparation of departmental work plans and budgets	1. Inspection and supervision of primary and education programmes 2. Quarterly inspection produced 3. Preparation of departmental work plans and budgets	1. Inspection and supervision of primary and education programmes 2. Quarterly inspection produced 3. Preparation of departmental work plans and budgets
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	22,104	5,526	5,526	5,526	5,526
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	22,104	5,526	5,526	5,526	5,526

Output: 07 84 03Sports Development services

Non Standard Outputs:	1 Organize sports competition in the District 2 Participate in Regional and National competitionMeetings with sports teachers Training Place orders for meals, fuel, transport etc	1 Organize sports competition in the District 2 Participate in Regional and National competition	1 Organize sports competition in the District 2 Participate in Regional and National competition	1 Organize sports competition in the District 2 Participate in Regional and National competition	1 Organize sports competition in the District 2 Participate in Regional and National competition
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	35,720	8,930	8,930	8,930	8,930
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	35,720	8,930	8,930	8,930	8,930

Vote:573 Abim District

FY 2018/19

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:	Organize training for staff in: 1 Book and records keeping 2 Data collection and analysis 3 Education service management1. Workshops and seminars 2. Inspection of books of Accounts in primary schools	Organize training for staff in: 1 Book and records keeping 2 Data collection and analysis 3 Education service management	Organize training for staff in: 1 Book and records keeping 2 Data collection and analysis 3 Education service management	Organize training for staff in: 1 Book and records keeping 2 Data collection and analysis 3 Education service management	Organize training for staff in: 1 Book and records keeping 2 Data collection and analysis 3 Education service management
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Vote:573 Abim District

FY 2018/19

Output: 07 84 05Education 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 enrollment in schools 6. Improved Performance 7. 4 monitoring reports in place 8. Annual, quarterly review meetings held 1. Monthly departmental meetings 2. Consultative meetings with stakeholders	1. Departmental reports in place 2. 3 Monthly meetings reports in place 3. 4 inspection reports of Primary Schools in place 4. Improved enrollment in schools 5. Improved Performance 6. 1 Monitoring report in place 8. Annual, quarterly review meetings held	1. Departmental reports in place 2. 3 Monthly meetings reports in place 3. 4 inspection reports of Primary Schools in place 4. PLE Conducted 5. Improved enrollment in schools 6. Improved Performance 7. 1 monitoring reports in place 8. Annual, quarterly review meetings held	1. Departmental reports in place 2. 3 Monthly meetings reports in place 3. 4 inspection reports of Primary Schools in place 4. Improved enrollment in schools 5. Improved Performance 6. 1 Monitoring report in place 8. Annual, quarterly review meetings conducted	1. Departmental reports in place 2. 3 Monthly meetings reports in place 3. 4 inspection reports of Primary Schools in place 4. Improved enrollment in schools 5. Improved Performance 6. 1 Monitoring report in place 8. Annual, quarterly review meetings held
Wage Rec't:	48,659	12,165	12,165	12,165	12,165
Non Wage Rec't:	21,014	5,253	5,253	5,253	5,253
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	69,673	17,418	17,418	17,418	17,418

Class Of OutPut: Capital Purchases

Vote:573 Abim District

FY 2018/19

Output: 07 84 72Administrative Capital

Non Standard Outputs:	1 Completion of Education office complex 2 Conduct go back to school campaign 3 Sensitization of parents and pupils on school programmes1. Open adverts 2. Evaluations and contract awards 3. Implementation , supervision and Monitoring of project 4. Workshops, sensitization and meetings	1 Completion of Education office complex 2 Conduct go back to school campaign 3 Sensitization of parents and pupils on school programmes	1 Completion of Education office complex 2 Conduct go back to school campaign 3 Sensitization of parents and pupils on school programmes	1 Completion of Education office complex 2 Conduct go back to school campaign 3 Sensitization of parents and pupils on school programmes	1 Completion of Education office complex 2 Conduct go back to school campaign 3 Sensitization of parents and pupils on school programmes
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	394,419	98,605	98,605	98,605	98,605
Donor Dev't:	294,028	73,507	73,507	73,507	73,507
Total For KeyOutput	688,447	172,112	172,112	172,112	172,112

Programme: 07 85 Special Needs Education

Wage Rec't:	4,260,349	1,065,087	1,065,087	1,065,087	1,065,087
Non Wage Rec't:	966,803	241,701	241,701	241,701	241,701
Domestic Dev't:	1,040,090	260,022	260,022	260,022	260,022
Donor Dev't:	294,028	73,507	73,507	73,507	73,507
Total For WorkPlan	6,561,270	1,640,318	1,640,318	1,640,318	1,640,318

Vote:573 Abim District

FY 2018/19

WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:

(1) 58 km of the following district roads maintained in a motor-able condition using road gangs: Aremo-Angolebwal road 6 km Katabok-Aywellu 10 km Adea-Tyenopok-Gulopono road 8 km Orwamuge-Gangming road 12 km Rachkoko-Akwangagwel road 4 km Pupukamuya-Apeipong road 6 km Otumpili-Olem road 4 km Abuk-Rachkoko road 8 km (2) 9.4 km of the following district roads maintained in a motorable condition using road maintenance equipment: Opopongo road 4 km Katala road 5.4 km Under manual routine road maintenance of 58 km of district roads,the following activities have been planned: 1- Recruitment of Road Gangs 2-Road sectioning 3- Inspection and issuing of instructions to Road Gangs 4-Payment of salaries to Road Gangs and Gang leaders 5-Operation of District Road Committee 6- Workshops and seminars 7- Conducting ADRICS 8-Conducting of value-for-money audit by internal	(1) 58 km of the following district roads maintained in a motorable condition using road gangs: Aremo-Angolebwal road 6 km Katabok-Aywellu 10 km Adea-Tyenopok-Gulopono road 8 km Orwamuge-Gangming road 12 km Rachkoko-Akwangagwel road 4 km Pupukamuya-Apeipong road 6 km Otumpili-Olem road 4 km Abuk-Rachkoko road 8 km (2) 9.4 km of the following district roads maintained in a motorable condition using road maintenance equipment: Opopongo road 4 km Katala road 5.4 km	(1) 58 km of the following district roads maintained in a motorable condition using road gangs: Aremo-Angolebwal road 6 km Katabok-Aywellu 10 km Adea-Tyenopok-Gulopono road 8 km Orwamuge-Gangming road 12 km Rachkoko-Akwangagwel road 4 km Pupukamuya-Apeipong road 6 km Otumpili-Olem road 4 km Abuk-Rachkoko road 8 km (2) 9.4 km of the following district roads maintained in a motorable condition using road maintenance equipment: Opopongo road 4 km Katala road 5.4 km	(1) 58 km of the following district roads maintained in a motorable condition using road gangs: Aremo-Angolebwal road 6 km Katabok-Aywellu 10 km Adea-Tyenopok-Gulopono road 8 km Orwamuge-Gangming road 12 km Rachkoko-Akwangagwel road 4 km Pupukamuya-Apeipong road 6 km Otumpili-Olem road 4 km Abuk-Rachkoko road 8 km (2) 9.4 km of the following district roads maintained in a motorable condition using road maintenance equipment: Opopongo road 4 km Katala road 5.4 km	(1) 58 km of the following district roads maintained in a motorable condition using road gangs: Aremo-Angolebwal road 6 km Katabok-Aywellu 10 km Adea-Tyenopok-Gulopono road 8 km Orwamuge-Gangming road 12 km Rachkoko-Akwangagwel road 4 km Pupukamuya-Apeipong road 6 km Otumpili-Olem road 4 km Abuk-Rachkoko road 8 km (2) 9.4 km of the following district roads maintained in a motorable condition using road maintenance equipment: Opopongo road 4 km Katala road 5.4 km
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Vote:573 Abim District

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audit department.
Under mechanized
routine road
maintenance, of 9.4
km of district
roads, the following
activities have been
planned: 1-
Procurement of
fuel, oils and
lubricants 2-
Procurement of
materials and
supplies 3- Payment
of allowances to
machine operators
and other staff 4-
Hire of excavator

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	285,529	71,382	71,382	71,382	71,382
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	285,529	71,382	71,382	71,382	71,382

Output: 04 81 05 District Road equipment and machinery repaired

Non Standard Outputs:

(1) All road
maintenance
equipment
maintained in a
sound working
condition (1) Routine
service of the
equipment (2) Repair
of the equipment (3)
Replacement of
consumables

All road
maintenance
equipment
maintained in a
sound working
condition

All road
maintenance
equipment
maintained in a
sound working
condition

All road
maintenance
equipment
maintained in a
sound working
condition

All road
maintenance
equipment
maintained in a
sound working
condition

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	53,204	13,301	13,301	13,301	13,301
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	53,204	13,301	13,301	13,301	13,301

Output: 04 81 08 Operation of District Roads Office

Non Standard Outputs:

(1) One annual road
maintenance work
plan submitted to
Uganda Road Fund
(2) Four quarterly
progress and
accountability
reports submitted to
Uganda Road Fund
(3) Performance
agreement signed
with Uganda Road
Fund (4) Two
Workshops and
Seminars attended
(1) Submission of
annual road
maintenance work

(1) Annual road
maintenance work
plan submitted to
Uganda Road Fund
(2) Quarterly
progress and
accountability
reports submitted to
Uganda Road Fund
(3) Performance
agreement signed
with Uganda Road
Fund
(4) Workshops and
Seminars attended

(1) Quarterly
progress and
accountability
reports submitted to
Uganda Road Fund
(2) Workshops and
Seminars attended

(1) Quarterly
progress and
accountability
reports submitted to
Uganda Road Fund
(2) Workshops and
Seminars attended

(1) Quarterly
progress and
accountability
reports submitted to
Uganda Road Fund
(2) Workshops and
Seminars attended

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	plan to Uganda Road Fund (2) Submission of four quarterly progress and accountability reports to Uganda Road Fund (3) Signing of performance agreement with Uganda Road Fund (4) Workshops and Seminars				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,961	3,990	3,990	3,990	3,990
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,961	3,990	3,990	3,990	3,990

Class Of OutPut: Higher LG Services**Output: 04 82 01Buildings Maintenance**

Non Standard Outputs:	All staff paid salaries Payment of staff salaries to 5 male staff and 2 female staff of Roads and Engineering department.				
Wage Rec't:	92,668	23,167	23,167	23,167	23,167
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	92,668	23,167	23,167	23,167	23,167

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:	All district vehicles maintained in a sound and running condition.(1) Servicing,repair and maintenance of all district vehicles (2) Replacement of worn-out tyres and tubes				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	45,863	11,466	11,466	11,466	11,466
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	45,863	11,466	11,466	11,466	11,466
Wage Rec't:	92,668	23,167	23,167	23,167	23,167
Non Wage Rec't:	400,557	100,139	100,139	100,139	100,139
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

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Total For WorkPlan	493,225	123,306	123,306	123,306	123,306
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Vote:573 Abim District

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WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Vote:573 Abim District

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Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:

1. Fuel and Lubricant procured	1. Fuel and Lubricant procured	1. Fuel and Lubricant procured	1. Fuel and Lubricant procured	1. Fuel and Lubricant procured
2. Laptop computer procured	2. Small office equipment services	2. Laptop computer procured	2. Small office equipment services	2. Small office equipment services
3. Small office equipment services	3. Procurement of airtime for communication done	3. Small office equipment services	3. Procurement of airtime for communication done	3. Procurement of airtime for communication done
4. Procurement of airtime for communication done	4. Stationary procured	4. Procurement of airtime for communication done	4. Stationary procured	4. Stationary procured
5. Stationary procured	5. Facilitated office impress components	5. Stationary procured	5. Facilitated office impress components	5. Facilitated office impress components
6. Facilitated office impress components	6. Salary for Water office staff paid	6. Facilitated office impress components	6. Salary for Water office staff paid	6. Salary for Water office staff paid
7. Salary for Water office staff paid		7. Salary for Water office staff paid		
Procurement of fuel and lubricant				
2. Procurement of laptop computer				
3. Servicing of small office equipment				
4. Procurement of airtime for communication				
5. Procurement of office stationary				
6. Facilitation for office impress components				
7. Salary payment for Water office staff				
1. Staff monthly salary paid				
2. Fuel and Lubricant purchased				
3. Office impress facilitated				
4. Small office Equipment repaired and serviced				
5. Stationary procured				
6. Airtime for communication purchased				
7. Laptop computer procured				
N/A				
Wage Rec't:	47,923	11,981	11,981	11,981
Non Wage Rec't:	14,759	3,690	3,690	3,690
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	62,683	15,671	15,671	15,671

Output: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	41. Conducting District Water and Sanitation Coordination committee Meeting	1 District water and Sanitation Committee meetings	1 District water and Sanitation Committee meetings	1 District water and Sanitation Committee meetings	1 District water and Sanitation Committee meetings
	2. Monitoring of the WASH activities District water and Sanitation				

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	Committee meetings				
	2displaying mandatory Public notices on WASH status with Financial information at both District H/Q and LLGs)Mandatory Public notices displayed with Financial information at both District H/Q and LLGs)	1Mandatory Public notices displayed with Financial	Mandatory Public notices displayed with Financial	1Mandatory Public notices displayed with Financial	Mandatory Public notices displayed with Financial
Non Standard Outputs:	1. Annual work plan and Budget prepared and submitted to the Ministry 2. 4 Quarterly progress reports prepared and submitted to the Ministry 3. 12 monthly DWO meetings conducted1. Preparation and submission of Annual work plan and Budget 2. Preparation and submission of 4 quarterly& progress reports 3. Conducting 12 monthly DWO meetings	1. Annual work plan and Budget prepared and submitted to the Ministry 2. Quarterly progress reports prepared and submitted to the Ministry 3. 3 monthly DWO meetings conducted	1. Quarterly progress reports prepared and submitted to the Ministry 2. 3 monthly DWO meetings	1. Quarterly progress reports prepared and submitted to the Ministry 2. 3 monthly DWO meetings conducted	1. Quarterly progress reports prepared and submitted to the Ministry 2. 3 monthly DWO meetings
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,139	3,285	3,285	3,285	3,285
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,139	3,285	3,285	3,285	3,285

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,681	2,920	2,920	2,920	2,920
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,681	2,920	2,920	2,920	2,920

Class Of OutPut: Capital Purchases**Output: 09 81 72Administrative Capital**

Non Standard Outputs:

1. Monitoring, supervision and inspection of water points done 2. Water Quality testing and dissemination of results undertaken	1. Monitoring, supervision and inspection of water points done 2. Water Quality testing and dissemination of	1. Monitoring, supervision and inspection of water points done 2. Water Quality testing and dissemination of	1. Monitoring, supervision and inspection of water points done 2. Water Quality testing and dissemination of	1. Monitoring, supervision and inspection of water points done 2. Water Quality testing and dissemination of	1. Monitoring, supervision and inspection of water points done 2. Water Quality testing and dissemination of
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Vote:573 Abim District

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	for 40 water sources 3. Refresher training for WSCs of 10 water points 4. Joint Monitoring of the WASH activities and projects for the FY done 1. Monitoring, supervision and inspection of water points 2. Water Quality testing and dissemination of results for 40 water sources Refresher training for WSCs of 10 water points 4. Joint Monitoring of the WASH activities and projects for the FY	results undertaken for 10 water sources 3. Refresher training for WSCs of 5 water points undertaken 4. Joint Monitoring of the WASH activities and projects for the FY done	results undertaken for 5 water sources 3. Refresher training for WSCs of 10 water points undertaken	results undertaken for 10 water sources	results undertaken for 10 water sources 3. Joint Monitoring of the WASH activities and projects for the FY done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	9,409	2,352	2,352	2,352	2,352
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,409	2,352	2,352	2,352	2,352

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	1. 20 villages triggered using CLTS approach for improved household sanitation and hygiene 2. Follow up undertaken in 22 villages 3. Sanitation week activities undertaken and celebration of world water day 4. Annual sanitation review meeting attended 5. Verification, declaration and certification of ODF villages undertaken 1. triggering of 20 villages using CLTS approach for improved household sanitation and hygiene 2. Follow up visit in 22 villages 3. Sanitation week activities and celebration of world water day 4. Participation in the Annual sanitation review meeting 5. Verification, declaration and certification of ODF villages	1. 20 villages triggered using CLTS approach for improved household sanitation and hygiene 2. Follow up undertaken in 22 villages 1. 20 villages triggered using CLTS approach for improved household sanitation and hygiene 2. Follow up undertaken in 22 villages	1. Follow up undertaken in 22 villages 2. Verification, declaration and certification of ODF villages undertaken	1. Follow up undertaken in 22 villages 2. Sanitation week activities undertaken and celebration of world water day 3. Verification, declaration and certification of ODF villages undertaken	1. Follow up undertaken in 22 villages 2. Annual sanitation review meeting attended 3. Verification, declaration and certification of ODF villages undertaken
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Vote:573 Abim District**FY 2018/19**

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	21,053	5,263	5,263	5,263	5,263
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,053	5,263	5,263	5,263	5,263

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	1. 6 Boreholes drilled 2. 17 boreholes rehabilitated 3. 20 water supply project supervised, monitored and data captured in the Water supply atlas 1. siting, drilling and installation of 6 boreholes 2. Rehabilitation of 17 boreholes 3. Supervision, monitoring and data capturing for the 20 water points	1. 2 Boreholes drilled 2. 17 boreholes rehabilitated 3. 20 water supply project supervised, monitored and data captured in the Water supply atlas	1. 2 Boreholes drilled 2. 17 boreholes rehabilitated 3. 20 water supply project supervised, monitored and data captured in the Water supply atlas	1. 2 Boreholes drilled 2. 17 boreholes rehabilitated 3. 20 water supply project supervised, monitored and data captured in the Water supply atlas	1. 17 boreholes rehabilitated 2. 20 water supply project supervised, monitored and data captured in the Water supply atlas
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	169,580	42,395	42,395	42,395	42,395
Donor Dev't:	108,406	27,101	27,101	27,101	27,101
Total For KeyOutput	277,986	69,496	69,496	69,496	69,496
Wage Rec't:	47,923	11,981	11,981	11,981	11,981
Non Wage Rec't:	39,579	9,895	9,895	9,895	9,895
Domestic Dev't:	200,042	50,011	50,011	50,011	50,011
Donor Dev't:	108,406	27,101	27,101	27,101	27,101
Total For WorkPlan	395,951	98,988	98,988	98,988	98,988

Vote:573 Abim District

FY 2018/19

WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 09 83 Natural Resources Management**Class Of OutPut: Higher LG Services**Output: 09 83 01District Natural Resource Management*

Non Standard Outputs:	1. Staff salaries paid 2. Subscription for internet data made 3. stationary procured 4. Quarterly reports done 1. Payment of staff salaries 2. Purchase of internet data 3. Procurement of stationary 4. compilation and Submission of quarterly reports	1. Staff salaries paid 2. Subscription for internet data made 3. stationary procured 4. Quarterly reports done	1. Staff salaries paid 2. Subscription for internet data made 3. stationary procured 4. Quarterly reports done	1. Staff salaries paid 2. Subscription for internet data made 3. stationary procured 4. Quarterly reports done	1. Staff salaries paid 2. Subscription for internet data made 3. stationary procured 4. Quarterly reports done
Wage Rec't:	37,398	9,349	9,349	9,349	9,349
Non Wage Rec't:	516	129	129	129	129
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	37,913	9,478	9,478	9,478	9,478

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	11. land clearing 2. lining and pitting 3. collection of seedlings 4. Planting, protection and maintenance Plant 200 trees at the District Headquarters	50Assorted seedlings planted at the District Head quarters, Tree planting and maintenance	50Assorted seedlings planted at the District Head quarters, Tree planting and maintenance	50Assorted seedlings planted at the District Head quarters, Tree planting and maintenance	50Assorted seedlings planted at the District Head quarters, Tree planting and maintenance
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	264	66	66	66	66
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	264	66	66	66	66

Vote:573 Abim District

FY 2018/19

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	21. field patrols 2. inspections 3. EnforcementConduct forestry inspections and compliance monitoring in all Sub Counties of the District	1Forestry inspection exercise conducted	0Forestry inspection exercise conducted	1Forestry inspection exercise conducted	0Forestry inspection exercise conducted
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	396	99	99	99	99
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	396	99	99	99	99

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	21. Plant ficus trees along the river banks and wetlandsHa of wetland s and river banks restored	0Ha of wetland s and river banks restored	0Ha of wetland s and river banks restored	1Ha of wetland s and river banks restored	1Ha of wetland s and river banks restored
No. of Wetland Action Plans and regulations developed	21.Develop 2 community action plans Community Action Plans Developed for Loyorait and Katabok in Alerek and Morulem Sub County	0Community Action Plans Developed for Loyorait and Katabok in Alerek and Morulem Sub County	Community Action Plans Developed for Loyorait and Katabok in Alerek and Morulem Sub County	2Community Action Plans Developed for Loyorait and Katabok in Alerek and Morulem Sub County	0Community Action Plans Developed for Loyorait and Katabok in Alerek and Morulem Sub County
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,307	327	327	327	327
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,307	327	327	327	327

Vote:573 Abim District

FY 2018/19

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	World Environment Day Celebrated1. Conduct radio talk show 2. Community awareness through Music Dance and drama	N/A	N/A	N/A	World Environment Day Celebrated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	871	218	218	218	218
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	871	218	218	218	218

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	21. Monitoring wetland related projects to review EIAs, EAS 2. Compliance monitoring 3. Enforcement and prosecutionCompliance monitoring exercises conducted in all Sub Counties	0N/A	1Monitoring wetland related projects to review EIAs, Eas, Compliance monitoring, Enforcement, prosecution	N/A	1Monitoring wetland related projects to review EIAs, Eas, Compliance monitoring, Enforcement, prosecution
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,089	272	272	272	272
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,089	272	272	272	272

Vote:573 Abim District

FY 2018/19

Output: 09 83 12Sector Capacity Development

Non Standard Outputs:	1. CSOs, NGOs and other stakeholders backstopped 2. LECS and wetland Focal Persons trained1. Back stopping of CSOs, NGOs and other stakeholders in wetlands best management in Abim TC 2. Training of LECS and wetland focal persons	1. CSOs, NGOs and other stakeholders backstopped 2. LECS and wetland Focal Persons trained	1. CSOs, NGOs and other stakeholders backstopped 2. LECS and wetland Focal Persons trained	1. CSOs, NGOs and other stakeholders backstopped 2. LECS and wetland Focal Persons trained	1. CSOs, NGOs and other stakeholders backstopped 2. LECS and wetland Focal Persons trained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	563	141	141	141	141
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	563	141	141	141	141
Wage Rec't:	37,398	9,349	9,349	9,349	9,349
Non Wage Rec't:	5,006	1,252	1,252	1,252	1,252
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	42,404	10,601	10,601	10,601	10,601

Vote:573 Abim District

FY 2018/19

WorkPlan: 9 Community Based Services

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 10 81 Community Mobilisation and Empowerment**Output: 10 81 02 Probation and Welfare Support**

Non Standard Outputs:	Microfinance support to organized groups including : 1. Women 2. Youth 3. PWDs	Microfinance support to organized groups including 1. Women 2. Youth 3. PWDs	Microfinance support to organized groups including 1. Women 2. Youth 3. PWDs	Microfinance support to organized groups including 1. Women 2. Youth 3. PWDs	Microfinance support to organized groups including 1. Women 2. Youth 3. PWDs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	307,584	76,896	76,896	76,896	76,896
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	307,584	76,896	76,896	76,896	76,896

Output: 10 81 04 Community Development Services (HLG)

Non Standard Outputs:	Mobilisation for Government programmes at S/C levels sensitization of community members at LLGs in all 8 s/cs monitoring of Government programme in the s/c	Mobilisation for Government programmes at S/C levels sensitization of community members at LLGs in all 8 s/cs monitoring of Government programme in the s/c	Mobilisation for Government programmes at S/C levels sensitization of community members at LLGs in all 8 s/cs monitoring of Government programme in the s/c	Mobilisation for Government programmes at S/C levels sensitization of community members at LLGs in all 8 s/cs monitoring of Government programme in the s/c	Mobilisation for Government programmes at S/C levels sensitization of community members at LLGs in all 8 s/cs monitoring of Government programme in the s/c
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,661	665	665	665	665
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,661	665	665	665	665

Vote:573 Abim District**FY 2018/19****Output: 10 81 05Adult Learning**

Non Standard Outputs:	60 FAL classes reached and supported FAL Instructors allowances Instructional Materials N/A	15 FAL classes reached and supported FAL Instructors allowances Instructional Materials	15 FAL classes reached and supported FAL Instructors allowances Instructional Materials	15 FAL classes reached and supported FAL Instructors allowances Instructional Materials	15 FAL classes reached and supported FAL Instructors allowances Instructional Materials
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,327	1,582	1,582	1,582	1,582
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,327	1,582	1,582	1,582	1,582

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Mobilisation of women to benefit from empowerment programmes Celebrate IWD Gender Mainstreaming in 8 LLGN/A	Mobilisation of women to benefit from empowerment programmes Celebrate IWD Gender Mainstreaming in 8 LLG	Mobilisation of women to benefit from empowerment programmes Celebrate IWD Gender Mainstreaming in 8 LLG	Mobilisation of women to benefit from empowerment programmes Gender Mainstreaming in 8 LLG	Mobilisation of women to benefit from empowerment programmes Gender Mainstreaming in 8 LLG
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,200	1,300	1,300	1,300	1,300
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,200	1,300	1,300	1,300	1,300

Output: 10 81 08Children and Youth Services

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,150	1,038	1,038	1,038	1,038
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,150	1,038	1,038	1,038	1,038

Vote:573 Abim District

FY 2018/19

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,970	1,743	1,743	1,743	1,743
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,970	1,743	1,743	1,743	1,743

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	PWDs meetings IGAs for PWD monitoring PWDs projects Travels inlandN/A	PWDs meetings IGAs for PWD monitoring PWDs projects Travels inland	PWDs meetings IGAs for PWD monitoring PWDs projects Travels inland	PWDs meetings IGAs for PWD monitoring PWDs projects Travels inland	PWDs meetings IGAs for PWD monitoring PWDs projects Travels inland
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,003	3,001	3,001	3,001	3,001
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,003	3,001	3,001	3,001	3,001

Vote:573 Abim District

FY 2018/19

Output: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:	Salaries for staff preparation of work- plans submission of reports quarterly meetings monitoring mobilization of communities Salaries for staff preparation of work-plans submission of reports quarterly meetings monitoring mobilization of communities	Salaries for staff paid preparation of work- plans submission of reports quarterly meetings monitoring mobilization of communities	Salaries for staff paid preparation of work-plans submission of reports quarterly meetings monitoring mobilization of communities	Salaries for staff paid preparation of work- plans submission of reports quarterly meetings monitoring mobilization of communities	Salaries for staff paid preparation of work- plans submission of reports quarterly meetings monitoring mobilization of communities
Wage Rec't:	77,365	19,341	19,341	19,341	19,341
Non Wage Rec't:	4,220	1,055	1,055	1,055	1,055
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	81,585	20,396	20,396	20,396	20,396

Vote:573 Abim District

FY 2018/19

Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Emergency Response Data collection Dialogue meetings on VAC Quarterly meetings workshops	Emergency Response Data collection Dialogue meetings on VAC Quarterly meetings workshops	Emergency Response Data collection Dialogue meetings on VAC Quarterly meetings workshops	Emergency Response Data collection Dialogue meetings on VAC Quarterly meetings workshops	Emergency Response Data collection Dialogue meetings on VAC Quarterly meetings workshops
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	121,360	30,340	30,340	30,340	30,340
Total For KeyOutput	121,360	30,340	30,340	30,340	30,340
Wage Rec't:	77,365	19,341	19,341	19,341	19,341
Non Wage Rec't:	349,115	87,279	87,279	87,279	87,279
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	121,360	30,340	30,340	30,340	30,340
Total For WorkPlan	547,841	136,960	136,960	136,960	136,960

Vote:573 Abim District

FY 2018/19

WorkPlan: 10 Planning

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Vote:573 Abim District

FY 2018/19

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	1 Production of the District Development plan 2 Coordination of government activities 3 production of the District statistical abstract and the District plan for statistics 4 Development of the District Budget 5 Coordinate the Technical Planning Committee as the Secretariat 6 Conduct assessment and back up Sub Counties 7 Coordinate the monitoring and Evaluation1 Production of the District Development plan 2 Coordination of government activities 3 production of the District statistical abstract and the District plan for statistics 4 Development of the District Budget 5 Coordinate the Technical Planning Committee as the Secretariat 6 Conduct assessment and back up Sub Counties 7 Coordinate the monitoring and Evaluation	1 Production of the District Development plan 2 Coordination of government activities 3 production of the District statistical abstract and the District plan for statistics 4 Development of the District Budget 5 Coordinate the Technical Planning Committee as the Secretariat 6 Conduct assessment and back up Sub Counties 7 Coordinate the monitoring and Evaluation	1 Production of the District Development plan 2 Coordination of government activities 3 production of the District statistical abstract and the District plan for statistics 4 Development of the District Budget 5 Coordinate the Technical Planning Committee as the Secretariat 6 Coordinate National assessment exercise 7 Coordinate the monitoring and Evaluation	1 Production of the District Development plan 2 Coordination of government activities 3 production of the District statistical abstract and the District plan for statistics 4 Development of the District Budget 5 Coordinate the Technical Planning Committee as the Secretariat 6 Coordinate the monitoring and Evaluation	1 Production of the District Development plan 2 Coordination of government activities 3 production of the District statistical abstract and the District plan for statistics 4 Development of the District Budget 5 Coordinate the Technical Planning Committee as the Secretariat 6 Coordinate the monitoring and Evaluation
Wage Rec't:	37,081	9,270	9,270	9,270	9,270
Non Wage Rec't:	6,413	1,603	1,603	1,603	1,603
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	43,494	10,874	10,874	10,874	10,874

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	1 Supply of Laptop computers 2 Identification of priorities, approval and Monitoring of DDEG Projects 3 Supply of stationary	1 Identification of priorities, approval and Monitoring of DDEG Projects 2 Supply of stationary for BOQ preparation	1 Supply of Laptop computers 2 Identification of priorities, approval and Monitoring of DDEG Projects 3 Supply of	1 Supply of Laptop computers 2 Monitoring of DDEG Projects 3 Supply of stationary	1 Supply of Laptop computers 2 Monitoring of DDEG Projects 3 Supply of stationary
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Vote:573 Abim District

FY 2018/19

	for BOQ preparation 1 Supply of Laptop computers 2 Identification of priorities, approval and Monitoring of DDEG Projects 3 Supply of stationary for BOQ preparation	stationary for BOQ preparation			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	49,302	12,326	12,326	12,326	12,326
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	49,302	12,326	12,326	12,326	12,326
Wage Rec't:	37,081	9,270	9,270	9,270	9,270
Non Wage Rec't:	6,413	1,603	1,603	1,603	1,603
Domestic Dev't:	49,302	12,326	12,326	12,326	12,326
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	92,796	23,199	23,199	23,199	23,199

Vote:573 Abim District

FY 2018/19

WorkPlan: 11 Internal Audit

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Vote:573 Abim District

FY 2018/19

Output: 14 82 01Management of Internal Audit Office

Vote:573 Abim District

FY 2018/19

Non Standard Outputs:

4 quarterly reports, 4 reports on salaries, pensions and gratuity reviewed, procurement process review report, reports on supplies verified and their usage and management assured, monitoring reports of ongoing projects including those of URF ,SFG and PHC, hand over / take over reports , local revenue collection and management reports, reports on special investigations and audits conducted.Audit accounts of 7 sub-counties, 7 Primary schools 5 departments and 5 lower health units, review of salary, pensions and gratuity on a quarterly basis, internal audit review conducted at the end of the year, bi-annual review of procurement proceedings, audit of district and other stores, audit of accounts of 3 secondary schools and Abim technical Institute, HR audit, preparation of the BFP and annual work plan and budget, staff appraisal, submission of quarterly and other special reports to the line Ministries and government agencies, attending training workshops and other tailored trainings organized by LGIAA and IIA , maintenance of machinery, equipment and furniture, conducting departmental meetings, attending DTPC, Senior management, DEC and Council meetings, facilitate LGPAC sessions.	1 Quarterly report, 1 report on salaries, pensions and gratuity reviewed, procurement process review report, reports on supplies verified and their usage and management assured, monitoring reports of ongoing projects including those of URF ,SFG and PHC, hand over / take over reports , local revenue collection and management reports, reports on special investigations and audits conducted.	1 Quarterly report, 1 report on salaries, pensions and gratuity reviewed, procurement process review report, reports on supplies verified and their usage and management assured, monitoring reports of ongoing projects including those of URF ,SFG and PHC, hand over / take over reports , local revenue collection and management reports, reports on special investigations and audits conducted.	1 Quarterly report, 1 report on salaries, pensions and gratuity reviewed, procurement process review report, reports on supplies verified and their usage and management assured, monitoring reports of ongoing projects including those of URF ,SFG and PHC, hand over / take over reports , local revenue collection and management reports, reports on special investigations and audits conducted.	1 Quarterly report, 1 report on salaries, pensions and gratuity reviewed, procurement process review report, reports on supplies verified and their usage and management assured, monitoring reports of ongoing projects including those of URF ,SFG and PHC, hand over / take over reports , local revenue collection and management reports, reports on special investigations and audits conducted.
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Wage Rec't:	35,608	8,902	8,902	8,902	8,902
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Vote:573 Abim District

FY 2018/19

Non Wage Rec't:	1,840	460	460	460	460
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	37,448	9,362	9,362	9,362	9,362

Output: 14 82 02Internal Audit

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,519	630	630	630	630
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,519	630	630	630	630
Wage Rec't:	35,608	8,902	8,902	8,902	8,902
Non Wage Rec't:	4,359	1,090	1,090	1,090	1,090
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	39,967	9,992	9,992	9,992	9,992