
Vote:573 Abim District

FY 2019/20

Foreword

Abim District was carved out of Kotido District and became functional on 1st July 2006. It is located at the North Eastern part of Uganda in Karamoja Sub Region in particular. It is bordered to the North by Kotido District, East by Napak and Amuria Districts; South West by Otuoke; and West by Agago District. Physically, Abim District lies between latitudes 2°30' and 4°15' longitudes 33°30' and 35°00'. Abim District covers an area of 2,337 Sq.Km with a total population of 133,898 (Male: 52,963; Female: 56,076). It has one County known as Thur formally Labwor County; with 7 Sub Counties and 1 Town Council. Abim District Local Government is regarded as a hard to reach and hard to stay area like any other Districts in Karamoja region making it difficult to attract and retain some key personnel like medical doctors. Abim District Local Government Budget and Annual Workplan has been prepared as mandated by the Constitution of the Republic of Uganda 1995, and operationalized by the Local Government Act 1997, which gives powers to Local Governments to plan, budget and ensure effective service delivery in their areas of jurisdiction. In the process of developing this Budget and Annual Workplan, Lower Local Governments have been taken into account based on the bottom-up participatory planning and integrated approach. Consultative meetings with various stakeholders were held where the sector needs were identified, discussed in the subsequent sectoral and Executive Committee meetings where amendments done. The Budget gives a framework for implementing the priorities for the FY 2019/2020 which will provide a rapid rural transformation through investments in social and economic programmes, modernization of the rural production sector by promoting value addition. It also aims at increasing household income through the prosperity for all (operation wealth creation) programs and absorbing a big proportion of the informal sector by constructing new markets to generate revenue and ensure food security. Emphasis is put on strengthening the collection of the existing locally raised revenue sources such as trading license, hotel tax, local service tax, permits and other fees. The Budget and Annual Workplan encompasses different sectors that include: Education, Health, Environment and Natural Resources, Urban and Rural Water and Sanitation; Urban and Feeder roads and finally Agric Extension. The Local Government Budget will therefore focus on the National Priority Programme areas in the National Development Plan II. On behalf of the people of Abim District Local Government, I wish to submit this Local Government Budget and Annual Workplan for inclusion in the National Budget and copies of this Budget will be submitted to Ministry of Finance Planning and Economic Development, Ministry of Local Government, Local Government Finance Commission and Development Partners. I wish to extend gratitude on behalf of the Council to all Development Partners and all our stakeholders for their invaluable support in the implementation of development programs which contribution is manifested in the current development trends of the District and request to continue to give support to enable this plan operationalize especially on unfunded priorities. Special thanks go to the District Executive Committee and the entire Council, the District Technical Planning Committee, and Budget Desk Members for their participation in the production of this Budget and Annual Workplan and lastly, I appeal to everybody to comply with the plan since our District Budget Estimates and Development Plan will be derived from this planning document.



Ofwono Emmanuel

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

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Output: 13 81 01Operation 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 conductedN/A	<i>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 conducted1. 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</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	188,838	141,629	171,000	42,750	42,750	42,750	42,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	188,838	141,629	171,000	42,750	42,750	42,750	42,750

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Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled				67%Submission of recruitment plan to MoPS for approval.LG established posts filled at both District Headquarters and Sub counties.				
%age of pensioners paid by 28th of every month				95%Early data capturePensioners paid by 28th in the Entire District				
%age of staff appraised				17%Staff assessment and appraisal exercise.Staff appraised at both District Headquarters and Subcounties				
%age of staff whose salaries are paid by 28th of every month				95%Early data captureStaff whose salaries are paid by 28th of every month at District Headquarters and Subcounties				
Non Standard Outputs:				N/A/N/A				
	Monthly payroll cleaning and management. Routine auditing and management of payroll.	Monthly payroll cleaning and management. Monthly payroll cleaning and management.						
Wage Rec't:	755,945	566,958	712,768	178,192	178,192	178,192	178,192	
Non Wage Rec't:	511,297	383,472	562,981	140,745	140,745	140,745	140,745	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	

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Total For KeyOutput		1,267,242	950,430	1,275,749	318,937	318,937	318,937	318,937
Output: 13 81 03Capacity Building for HLG								
Non Standard Outputs:								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	37,004	9,251	9,251	9,251	9,251	9,251
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	37,004	9,251	9,251	9,251	9,251	9,251
Output: 13 81 04Supervision of Sub County programme implementation								
Non Standard Outputs:								
Monthly supervision and monitoring of LLGs LLGs are supervised and monitored on monthly basis.								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,000	750	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750	750
Output: 13 81 06Office Support services								

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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 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 evaluated*

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,517,242	3,387,931	18,424	4,606	4,606	4,606	4,606
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,517,242	3,387,931	18,424	4,606	4,606	4,606	4,606

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,186	1,547	1,547	1,547	1,547
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,186	1,547	1,547	1,547	1,547

Output: 13 81 11Records Management Services

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	49,302	36,977	2,672,208	668,052	668,052	668,052	668,052
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	49,302	36,977	2,672,208	668,052	668,052	668,052	668,052
<i>Wage Rec't:</i>	755,945	566,958	712,768	178,192	178,192	178,192	178,192
<i>Non Wage Rec't:</i>	5,217,377	3,913,032	762,591	190,648	190,648	190,648	190,648
<i>Domestic Dev't:</i>	49,302	36,977	2,709,212	677,303	677,303	677,303	677,303
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	6,022,624	4,516,967	4,184,571	1,046,143	1,046,143	1,046,143	1,046,143

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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

Date for submitting the Annual Performance Report			2019-07-31 <i>Generation of quarterly reports in time. Annual Performance Report submitted to MoFPED and OAG.</i>	2019-07-31 Annual Performance Report submitted to MoFPED and OPM.	2019-10-31 Q1 Performance report submitted to MoFPED and OPM	2020-01-31 Q2 Performance report submitted to MoFPED and OPM	2020-04-30 Q3 Performance report submitted to MoFPED and OPM
Non Standard Outputs:	N/AN/A	N/AN/A	<i>Payment of staff salaries</i> <i>Generation of Payroll Analysis of payroll Salary upload on the system</i>	Payment of staff salaries	Payment of staff salaries	Payment of staff salaries	Payment of staff salaries
Wage Rec't:	178,237	133,678	190,839	47,710	47,710	47,710	47,710
Non Wage Rec't:	4,920	3,690	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	183,157	137,368	202,839	50,710	50,710	50,710	50,710

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected			3360000 <i>Value of Hotel Tax Collected</i>	840000 Value of Hotel Tax Collected	840000 Value of Hotel Tax Collected	840000 Value of Hotel Tax Collected	840000 Value of Hotel Tax Collected
Value of LG service tax collection			55360000 <i>Value of LG service Tax Collected</i>	13840000 Value of LG service Tax Collected	13840000 Value of LG service Tax Collected	13840000 Value of LG service Tax Collected	13840000 Value of LG service Tax Collected

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Value of Other Local Revenue Collections			134623000 <i>Value of Other Local Revenue Collections</i>	33655750 Value of Other Local Revenue Collections	33655750 Value of Other Local Revenue Collections	33655750 Value of Other Local Revenue Collections	33655750 Value of Other Local Revenue Collections
Non Standard Outputs:	N/AN/A	N/AN/A	1. Revenue Assessment and mobilization 2. Sensitization of tax payers 3. Compliance checks and enforcement	1. Revenue Assessment and mobilization 2. Sensitization of tax payers 3. Compliance checks and enforcement	1. Revenue Assessment and mobilization 2. Sensitization of tax payers 3. Compliance checks and enforcement	1. Revenue Assessment and mobilization 2. Sensitization of tax payers 3. Compliance checks and enforcement	1. Revenue Assessment and mobilization 2. Sensitization of tax payers 3. Compliance checks and enforcement
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,560	1,170	3,080	770	770	770	770
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	63,000	15,750	15,750	15,750	15,750
Total For KeyOutput	1,560	1,170	66,080	16,520	16,520	16,520	16,520

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	2019-04-30Draft Budget and Annual Work plan presented to the Council Adherence to the budget cycles issued	2019-11-30Draft Budget and Annual Work plan presented to the Council Adherence to the budget cycles issued	2020-01-30Draft Budget and Annual Work plan presented to the Council Adherence to the budget cycles issued	2020-04-30Draft Budget and Annual Work plan presented to the Council Adherence to the budget cycles issued	2020-04-30Draft Budget and Annual Work plan presented to the Council Adherence to the budget cycles issued
Date of Approval of the Annual Workplan to the Council	2019-05-31Annual Work plan and Budget Approved by the Council Adherence to the budget cycles issued	2020-05-31Annual Work plan and Budget Approved by the Council Adherence to the budget cycles issued	2020-05-31Annual Work plan and Budget Approved by the Council Adherence to the budget cycles issued	2020-05-31Annual Work plan and Budget Approved by the Council Adherence to the budget cycles issued	2020-05-31Annual Work plan and Budget Approved by the Council Adherence to the budget cycles issued

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Non Standard Outputs:	N/AN/A	N/AN/A	<i>1. Preparation of Draft budget estimates and Annual work plans FY 2019-20 2, Adhering to Budget guidelines 3. Printing and binding of Budget documents</i>	1. Preparation of Draft budget estimates and Annual work plans FY 2019-20 2, Adhering to Budget guidelines 3. Printing and binding of Budget documents	1. Preparation of Draft budget estimates and Annual work plans FY 2019-20 2, Adhering to Budget guidelines 3. Printing and binding of Budget documents	1. Preparation of Draft budget estimates and Annual work plans FY 2019-20 2, Adhering to Budget guidelines 3. Printing and binding of Budget documents	1. Preparation of Draft budget estimates and Annual work plans FY 2019-20 2, Adhering to Budget guidelines 3. Printing and binding of Budget documents
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,244	933	1,920	480	480	480	480
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,244	933	1,920	480	480	480	480

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	549	412	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	549	412	0	0	0	0	0

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	<i>2019-08-301. Preparation of Annual Final Accounts and submitting to the Office of the Accountant General and Auditor General, Kampala. 2. Production of quarterly reports</i>	2019-08-31Preparation of Annual Final Accounts and submitting to the Office of the Accountant General and Auditor General, Kampala.	2020-01-31Preparation of quarterly financial reports	2020-04-30Production and submission of Half year financial statement to the office of the Accountant General.	2020-08-31Production and submission of 9Months financial statement to the office of the Accountant General.
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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.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	990	743	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	990	743	5,000	1,250	1,250	1,250	1,250

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 computersRegular maintenance of generator and computers	1. Ensure IFMS network is available and stable 2. IFMS Computers, Printers and other Equipment are in good running condition 3. Servicing and maintenance of IFMS Generator. 4. Fuel supply procured to run the Generator 5. Conduct IFMS support training of staff.Routine services of computers, Equipment and Generator	1. Ensure IFMS network is available and stable 2. IFMS Computers, Printers and other Equipment are in good running condition 3. Servicing and maintenance of IFMS Generator. 4. Fuel supply procured to run the Generator 5. Conduct IFMS support training of staff.	1. Ensure IFMS network is available and stable 2. IFMS Computers, Printers and other Equipment are in good running condition 3. Servicing and maintenance of IFMS Generator. 4. Fuel supply procured to run the Generator 5. Conduct IFMS support training of staff.	1. Ensure IFMS network is available and stable 2. IFMS Computers, Printers and other Equipment are in good running condition 3. Servicing and maintenance of IFMS Generator. 4. Fuel supply procured to run the Generator 5. Conduct IFMS support training of staff.	1. Ensure IFMS network is available and stable 2. IFMS Computers, Printers and other Equipment are in good running condition 3. Servicing and maintenance of IFMS Generator. 4. Fuel supply procured to run the Generator 5. Conduct IFMS support training of staff.
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Wage Rec't:</i>	178,237	133,678	190,839	47,710	47,710	47,710	47,710
<i>Non Wage Rec't:</i>	39,263	29,447	52,000	13,000	13,000	13,000	13,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	63,000	15,750	15,750	15,750	15,750
Total For WorkPlan	217,500	163,125	305,839	76,460	76,460	76,460	76,460

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Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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	<i>1 Payment of Ex-Gratia to councilors 2 Coordination of council programmes1 Payment of Ex-Gratia to councilors 2 Coordination of council programmes</i>	<i>Payment of Salaries Payment of Ex-gratita and HonoriaN/A</i>	Payment of Salaries Payment of Ex-gratita	Payment of Salaries Payment of Ex-gratita	Payment of Salaries Payment of Ex-gratita	Payment of Salaries Payment of Ex-gratita and Honoria
<i>Wage Rec't:</i>	52,744	39,558	<i>52,744</i>	13,186	13,186	13,186	13,186
<i>Non Wage Rec't:</i>	182,279	136,709	<i>182,279</i>	45,570	45,570	45,570	45,570
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	235,023	176,267	235,023	58,756	58,756	58,756	58,756

Output: 13 82 02LG procurement management services

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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. Preparation of procurement work plan
2. Advertising and evaluation of works, supplies and services
3. Awarding of contracts
4. Clearance of contracts by Solicitor General office
5. Submission of reports to PPDA*

1. Preparation of procurement work plan
2. Advertising and evaluation of works, supplies and services
3. Awarding of contracts
4. Clearance of contracts by Solicitor General office
5. Submission of reports to PPDA

1. Preparation of procurement work plan
2. Advertising and evaluation of works, supplies and services
3. Awarding of contracts
4. Clearance of contracts by Solicitor General office
5. Submission of reports to PPDA

1. Preparation of procurement work plan
2. Advertising and evaluation of works, supplies and services
3. Awarding of contracts
4. Clearance of contracts by Solicitor General office
5. Submission of reports to PPDA

1. Preparation of procurement work plan
2. Advertising and evaluation of works, supplies and services
3. Awarding of contracts
4. Clearance of contracts by Solicitor General office
5. Submission of reports to PPDA

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,212	3,909	2,950	737	737	737	737
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,212	3,909	2,950	737	737	737	737

Output: 13 82 03LG staff recruitment services

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Non Standard Outputs:	DSC to carry out the following activities: 1. Recruitment 2. confirmation 3. Promotion 4. Regularization 5. Disciplinary action 1 Handle submissions 2 Interviews	<i>DSC to carry out the following activities: 1. Recruitment 2. confirmation 3. Promotion 4. Regularization 5. Disciplinary action 6. Payment of salaries for DSC</i>	<i>1. Recruitment, confirmation and disciplinary action on staff 2. Payment of salaries for Chairperson DSC</i>	1. Recruitment, confirmation and disciplinary action on staff 2. Payment of salaries for Chairperson DSC	1. Recruitment, confirmation and disciplinary action on staff 2. Payment of salaries for Chairperson DSC	1. Recruitment, confirmation and disciplinary action on staff 2. Payment of salaries for Chairperson DSC	1. Recruitment, confirmation and disciplinary action on staff 2. Payment of salaries for Chairperson DSC
Wage Rec't:	23,400	17,550	23,400	5,850	5,850	5,850	5,850
Non Wage Rec't:	19,442	14,582	10,678	2,670	2,670	2,670	2,670
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	42,842	32,132	34,078	8,520	8,520	8,520	8,520

Output: 13 82 04LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared		30	Land applications verified	10	10	05	05
		Submission of reports	Submission of reports	Submission of reports	Submission of reports	Submission of reports	Submission of reports
No. of Land board meetings		4	No. of Land board meetings	1	1	1	1
		Submission of reports to Ministry of Lands, Housing and Urban Development	Submission of reports to Ministry of Lands, Housing and Urban Development	Submission of reports to Ministry of Lands, Housing and Urban Development	Submission of reports to Ministry of Lands, Housing and Urban Development	Submission of reports to Ministry of Lands, Housing and Urban Development	Submission of reports to Ministry of Lands, Housing and Urban Development
Non Standard Outputs:	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,903	5,927	4,341	1,085	1,085	1,085	1,085

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,903	5,927	4,341	1,085	1,085	1,085	1,085

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	2	<i>Review of Auditor General queries</i>	0	1	0	1
No. of LG PAC reports discussed by Council	2	<i>LG PAC reports discussed by Council</i>	0	1	0	1

Non Standard Outputs:	Internal Audit report reviewed by council Auditor General report reviewed by council General council Meetings	<i>Internal Audit report reviewed by council Auditor General report reviewed by councilInternal Audit report reviewed by council Auditor General report reviewed by council</i>	N/A	N/A	N/A	N/A
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<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,676	10,257	7,511	1,878	1,878	1,878
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	13,676	10,257	7,511	1,878	1,878	1,878

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6	<i>Conducting meetings as scheduled6 Minutes of Council meetings with relevant resolutions</i>	11 Minute of Council meeting with relevant resolution	22 Minutes of Council meetings with relevant resolutions	11 Minute of Council meeting with relevant resolution	22 Minutes of Council meetings with relevant resolutions
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Vote:573 Abim District

FY 2019/20

Non Standard Outputs:	Payment of salaries of Executive members	<i>Payment of salaries of Executive members</i>	<i>12 Executive Committee meetings held</i>	3 Executive Committee meetings held	3 Executive Committee meetings held	3 Executive Committee meetings held	3 Executive Committee meetings held
		<i>Payment of salaries of Executive members</i>	<i>Conducting Executive Committee meetings as scheduled</i>				
<i>Wage Rec't:</i>	91,000	68,250	91,000	22,750	22,750	22,750	22,750
<i>Non Wage Rec't:</i>	7,420	5,565	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	98,420	73,815	111,000	27,750	27,750	27,750	27,750

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	<i>1 Hold committee meetings 2 Make recommendations to council 3 Enact ordinances 4 Hold General council meetings</i>	<i>6 Standing committee meetings with relevant recommendations to the General council</i>	1 Standing committee meeting with relevant recommendations to the General council	2 Standing committee meetings with relevant recommendations to the General council	1 Standing committee meeting with relevant recommendations to the General council	2 Standing committee meetings with relevant recommendations to the General council
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,072	9,054	45,581	11,395	11,395	11,395	11,395
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:573 Abim District

FY 2019/20

Total For KeyOutput	12,072	9,054	45,581	11,395	11,395	11,395	11,395
<i>Wage Rec't:</i>	167,144	125,358	167,144	41,786	41,786	41,786	41,786
<i>Non Wage Rec't:</i>	248,003	186,003	273,339	68,335	68,335	68,335	68,335
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	415,147	311,361	440,483	110,121	110,121	110,121	110,121

Vote:573 Abim District

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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	<i>Payment of salaries of extension workers conductedPayment of salaries of extension workers conducted</i>	<i>Number of staff paid Support supervisionSupport supervision</i>				
<i>Wage Rec't:</i>	272,533	204,399	272,533	68,133	68,133	68,133	68,133
<i>Non Wage Rec't:</i>	0	0	59,650	14,912	14,912	14,912	14,912
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	272,533	204,399	332,182	83,046	83,046	83,046	83,046

Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	25,564	6,391	6,391	6,391	6,391
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	25,564	6,391	6,391	6,391	6,391

Vote:573 Abim District

FY 2019/20

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 counties	4 trainings conducted in all the sub counties 500 farmers trained in all the sub counties 2 demonstration gardens established4 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	0	0	0
Non Wage Rec't:	68,593	51,445	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	68,593	51,445	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	45,000	11,250	11,250	11,250	11,250	11,250
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	45,000	11,250	11,250	11,250	11,250	11,250

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:573 Abim District

FY 2019/20

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	10,000 animals vaccinated certification of livestock and livestock products support supervision Vaccination Conducting supervision and backstopping	Support supervision and backstopping conducted 2,500 animals vaccinatedSupport supervision and backstopping conducted 2,500 animals vaccinated						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,091	10,568	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	14,091	10,568	0	0	0	0	0	0

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 conductedSupport supervision and backstopping conducted submission of quarterly reports done Farmers training conducted						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,499	13,874	6,000	1,500	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	18,499	13,874	6,000	1,500	1,500	1,500	1,500	1,500

Vote:573 Abim District

FY 2019/20

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	<i>Farmers trained Support supervision conductedFarmers trained Support supervision conducted</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,399	11,549	4,000	1,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	15,399	11,549	4,000	1,000	1,000	1,000	1,000	1,000

Output: 01 82 09Support to DATICs

Non Standard Outputs:	Support supervisionConduct ing support supervision	<i>Support supervisionSupport supervision</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	660	495	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	660	495	0	0	0	0	0	0

Output: 01 82 11Livestock Health and Marketing

Vote:573 Abim District

FY 2019/20

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	<i>Farmers sensitized 40 workshops conducted payment of salaries for contract staff effectedFarmers sensitized 40 workshops conducted payment of salaries for contract staff effected</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,096,050	822,038	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,096,050	822,038	0	0	0	0	0	0

Output: 01 82 12District Production Management Services

Non Standard Outputs:	Payment of salaries Submission of quarterly reports to MAAIF Support supervision and technical backstoppingSubmi ssion of quarterly workplans support supervision Payment of salaries	<i>Payment of salaries Submission of quarterly reports to MAAIF Support supervision and technical backstoppingPaym ent of salaries Submission of quarterly reports to MAAIF Support supervision and technical backstopping</i>						
Wage Rec't:	60,453	45,340	88,533	22,133	22,133	22,133	22,133	22,133
Non Wage Rec't:	10,680	8,010	15,006	3,752	3,752	3,752	3,752	3,752
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	71,133	53,350	103,540	25,885	25,885	25,885	25,885	25,885

Vote:573 Abim District

FY 2019/20

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 conductedProcurement of motorcycles Procurement of lap tops Procurement of vaccines Repair and maintenance of solar	Procurement of vaccineProcurement of vaccine					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	84,124	63,093	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	84,124	63,093	0	0	0	0	0	0

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	100,000	25,000	25,000	25,000	25,000	25,000
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	100,000	25,000	25,000	25,000	25,000	25,000

Output: 01 82 81Cattle dip construction

Non Standard Outputs:								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0

Vote:573 Abim District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	36,907	9,227	9,227	9,227	9,227
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	36,907	9,227	9,227	9,227	9,227

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

Non Standard Outputs:	Training of farmers conducted Support supervision conducted Training of farmers Report preparation and submission	<i>Training of farmers conducted Support supervision conducted Training of farmers Report preparation and submission</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,545	9,409	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,545	9,409	0	0	0	0	0
<i>Wage Rec't:</i>	332,986	249,738	361,066	90,267	90,267	90,267	90,267
<i>Non Wage Rec't:</i>	1,236,517	927,387	110,220	27,555	27,555	27,555	27,555
<i>Domestic Dev't:</i>	84,124	63,093	181,907	45,477	45,477	45,477	45,477
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,653,626	1,240,219	653,194	163,298	163,298	163,298	163,298

Vote:573 Abim District

FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Vote:573 Abim District

FY 2019/20

Programme: 08 81 Primary Healthcare

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	55,957	41,968	55,957	13,989	13,989	13,989	13,989
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	55,957	41,968	55,957	13,989	13,989	13,989	13,989

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

Non Standard Outputs:	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	79,579	59,684	83,881	20,970	20,970	20,970	20,970
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	79,579	59,684	83,881	20,970	20,970	20,970	20,970

Class Of OutPut: Capital Purchases

Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	17,795	4,449	4,449	4,449	4,449
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	17,795	4,449	4,449	4,449	4,449

Vote:573 Abim District

FY 2019/20

Programme: 08 82 District Hospital Services

Class Of OutPut: Lower Local Services

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

%age of approved posts filled with trained health workers			71%Abim Hospital					
No. and proportion of deliveries in the District/General hospitals			1200Abim Hospital					
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.			5000Abim Hospital					
Number of total outpatients that visited the District/ General Hospital(s).			25000Abim 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 Ambulance1. Cleaning and sanitation 2. Procurement of fire wood, Fuel, electricity etc 3. Maintenance of Ambulance	Maitance of compound, supply of wood fuel, vehicle maintance, staff welfare					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	168,600	126,450	168,600	42,150	42,150	42,150	42,150	42,150
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	168,600	126,450	168,600	42,150	42,150	42,150	42,150	42,150

Programme: 08 83 Health Management and Supervision

Vote:573 Abim District

FY 2019/20

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	<i>Payment of staff salaries Support supervision of lower health units District Health Management team meetings Submission of quarterly reports to line MinistriesPayment of staff salaries Support supervision of lower health units District Health Management team meetings Submission of quarterly reports to line Ministries</i>	<i>Payment of staff salariesPayment of staff salaries</i>				
<i>Wage Rec't:</i>	2,747,961	2,060,963	2,780,961	695,240	695,240	695,240	695,240
<i>Non Wage Rec't:</i>	32,431	24,323	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,780,392	2,085,286	2,780,961	695,240	695,240	695,240	695,240

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	24,829	6,207	6,207	6,207	6,207
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	24,829	6,207	6,207	6,207	6,207

Class Of OutPut: Capital Purchases

Vote:573 Abim District

FY 2019/20

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 Marternity ward at Wilela HC II 2. Completion of Oreta HC II Maternity ward1. Construction of Marternity ward at Wilela HC II 2. Completion of Oreta HC II Maternity ward						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0
Domestic Dev't:	324,052	243,039	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	324,052	243,039	0	0	0	0	0	0	0

Output: 08 83 75Non Standard Service Delivery Capital

Vote:573 Abim District

FY 2019/20

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*

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	2,375,915	1,781,929	2,177,510	544,378	544,378	544,378	544,378

Vote:573 Abim District

FY 2019/20

Total For KeyOutput	2,375,915	1,781,929	2,177,510	544,378	544,378	544,378	544,378
<i>Wage Rec't:</i>	2,747,961	2,060,963	2,780,961	695,240	695,240	695,240	695,240
<i>Non Wage Rec't:</i>	336,567	252,425	333,267	83,317	83,317	83,317	83,317
<i>Domestic Dev't:</i>	324,052	243,039	17,795	4,449	4,449	4,449	4,449
<i>External Financing:</i>	2,375,915	1,781,929	2,177,510	544,378	544,378	544,378	544,378
Total For WorkPlan	5,784,495	4,338,356	5,309,533	1,327,383	1,327,383	1,327,383	1,327,383

Vote:573 Abim District

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	Payment of staff salariesPayment of staff salaries	<i>Payment of staff salariesPayment of staff salaries</i>					
<i>Wage Rec't:</i>	3,540,928	2,655,696	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	3,540,928	2,655,696	0	0	0	0	0

Class Of OutPut: Lower Local Services

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

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
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Vote:573 Abim District

FY 2019/20

No. of pupils enrolled in UPE	<p>28500</p> <p><i>1. Enrollment</i></p> <p><i>2. Go back to school campaigns</i></p> <p><i>3. sensitization of parents</i></p> <p><i>In the 34 Government Aided Primary Schools and 11 Community Schools</i></p>
No. of pupils sitting PLE	<p>1400</p> <p><i>1. Improve Enrollment</i></p> <p><i>2. Retention of pupils in schools</i></p> <p><i>In the 34 Government Aided Primary Schools and Private school</i></p>
No. of qualified primary teachers	<p>543</p> <p><i>1. Recruitment by replacement</i></p> <p><i>2. Promotions</i></p> <p><i>In the 34 Government Aided Primary Schools</i></p>
No. of student drop-outs	<p>1500</p> <p><i>1. Enrollment of pupils</i></p> <p><i>2. Go back to school campaign</i></p> <p><i>3. sensitization of parents</i></p> <p><i>In the 34 Government Aided Primary Schools and 11 Community Schools</i></p>

Vote:573 Abim District

FY 2019/20

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					
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	0	0	0
Non Wage Rec't:	258,663	193,997	393,192	98,298	98,298	98,298	98,298	98,298
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	258,663	193,997	393,192	98,298	98,298	98,298	98,298	98,298

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 ProjectsMonitoring, inspection and supervision of Projects				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	10,551	7,913	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	10,551	7,913	0	0	0	0	0	0

Vote:573 Abim District

FY 2019/20

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	20,484	15,363	40,370	10,093	10,093	10,093	10,093
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,484	15,363	40,370	10,093	10,093	10,093	10,093

Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			2				
			Preparation of BoQ, Advertising, Bid Evaluation & contract awards, Monitoring and payments				
			Construction of 5 stance VIP latrine at:				
			1. Morulem Boys primary school				
			2. Awach primary school				
Non Standard Outputs:	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	28,720	21,540	32,000	8,000	8,000	8,000	8,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	28,720	21,540	32,000	8,000	8,000	8,000	8,000

Output: 07 81 82Teacher house construction and rehabilitation

Vote:573 Abim District

FY 2019/20

No. of teacher houses constructed			1					
			1. Open adverts					
			2. Preparation of BoQ					
			3. Implementation, supervision and Monitoring of project					
			Construction of 4 Unit staff house at Oryeotyene Primary school					
No. of teacher houses rehabilitated			0N/AN/A					
Non Standard Outputs:		N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	76,000	57,000	80,000	20,000	20,000	20,000	20,000	20,000
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	76,000	57,000	80,000	20,000	20,000	20,000	20,000	20,000

Output: 07 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture			BOQ Preparation, Advertising, Bid evaluation, contract award, Supply and verification; monitoring and paymentSupply of school furniture to Orwamuge Primary school					
Non Standard Outputs:		N/AN/A	N/AN/A					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	14,400	10,800	18,720	4,680	4,680	4,680	4,680	4,680
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	14,400	10,800	18,720	4,680	4,680	4,680	4,680	4,680

Vote:573 Abim District

FY 2019/20

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 programmes1 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	Payment of secondary teachers salaries				
Wage Rec't:	486,865	365,149	1,018,825	254,706	254,706	254,706	254,706	
Non Wage Rec't:	74,810	56,107	35,855	8,964	8,964	8,964	8,964	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	561,674	421,256	1,054,680	263,670	263,670	263,670	263,670	

Vote:573 Abim District

FY 2019/20

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	N/AN/A	N/AN/A					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	395,176	296,382	447,930	111,983	111,983	111,983	111,983
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	395,176	296,382	447,930	111,983	111,983	111,983	111,983

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School 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	1. Construction of classroom Blocks in Nyakwae seed school 2. Constriction of Office block1. Construction of classroom Blocks in Nyakwae seed school 2. Constriction of Office block	Construction of classroom blocks and administration building at Alerek sub county BoQ Preparation, Advertising, Bid evaluation , contract award, construction, monitoring and supervision and payment				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	495,516	371,635	1,000,580	250,145	250,145	250,145	250,145
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	495,516	371,635	1,000,580	250,145	250,145	250,145	250,145

Programme: 07 83 Skills Development

Vote:573 Abim District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education				96 <i>Increase enrollment and sensitization Abim Technical Institute</i>				
No. Of tertiary education Instructors paid salaries				12 <i>Improve on instructors salaries Abim Technical Institute</i>				
Non Standard Outputs:	N/AN/A	N/AN/A						
<i>Wage Rec't:</i>	183,898	137,924		183,898	45,975	45,975	45,975	45,975
<i>Non Wage Rec't:</i>	0	0		0	0	0	0	0
<i>Domestic Dev't:</i>	0	0		0	0	0	0	0
<i>External Financing:</i>	0	0		0	0	0	0	0
Total For KeyOutput	183,898	137,924		183,898	45,975	45,975	45,975	45,975

Vote:573 Abim District

FY 2019/20

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 MoES1. Improve welfare of students and staff 2. Conduct classes 3. Preparation of work plans and budgets 4. Submission of reports to MoES

Procurement of food items, fuel, fire wood, compound maintenance and clearing etc

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	156,317	117,238	156,317	39,079	39,079	39,079	39,079
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	156,317	117,238	156,317	39,079	39,079	39,079	39,079

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:573 Abim District

FY 2019/20

Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

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	Monitoring and supervision of primary schools				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	22,104	16,578	18,112	4,528	4,528	4,528	4,528	4,528
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	22,104	16,578	18,112	4,528	4,528	4,528	4,528	4,528

Output: 07 84 03Sports Development services

Vote:573 Abim District

FY 2019/20

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	<i>1 Organize sports competition in the District 2 Participate in Regional and National competition1 Organize sports competition in the District 2 Participate in Regional and National competition</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	35,720	26,790	107,322	20,830	20,830	20,830	44,830	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	35,720	26,790	107,322	20,830	20,830	20,830	44,830	

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	<i>Organize training for staff in: 1 Book and records keeping 2 Data collection and analysis 3 Education service managementOrganize training for staff in: 1 Book and records keeping 2 Data collection and analysis 3 Education service management</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

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Total For KeyOutput		3,000	2,250	0	0	0	0	0
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					
Wage Rec't:	48,659	36,494	3,917,499	979,375	979,375	979,375	979,375	979,375
Non Wage Rec't:	21,014	15,760	18,949	4,737	4,737	4,737	4,737	4,737
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	69,673	52,255	3,936,449	984,112	984,112	984,112	984,112	984,112

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FY 2019/20

Class Of OutPut: Capital Purchases

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 programmes1 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	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	394,419	295,813	0	0	0	0	0
External Financing:	294,028	220,520	294,028	73,507	73,507	73,507	73,507
Total For KeyOutput	688,447	516,333	294,028	73,507	73,507	73,507	73,507
Wage Rec't:	4,260,349	3,195,262	5,120,222	1,280,056	1,280,056	1,280,056	1,280,056
Non Wage Rec't:	966,803	725,103	1,177,677	288,419	288,419	288,419	312,419
Domestic Dev't:	1,040,090	780,064	1,171,670	292,917	292,917	292,917	292,917
External Financing:	294,028	220,520	294,028	73,507	73,507	73,507	73,507
Total For WorkPlan	6,561,270	4,920,949	7,763,597	1,934,899	1,934,899	1,934,899	1,958,899

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FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

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

(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-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 (1) 58 km of

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FY 2019/20

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		<i>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-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</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	285,529	214,146	209,198	46,133	46,133	46,133	70,801
Domestic Dev't:	0	0	81,410	20,352	20,352	20,352	20,352

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	285,529	214,146	290,608	66,485	66,485	66,485	91,153

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	<i>All road maintenance equipment maintained in a sound working conditionAll road maintenance equipment maintained in a sound working condition</i>	<i>1. Repair and maintenance of Road equipment 2. Procurement of consumable parts 3. Payment for repair and servicing of equipment 4. Submission of equipment quarterly status reports to Regional Mechanical Workshop-Gulu</i>	1. Repair and maintenance of Road equipment 2. Procurement of consumable parts 3. Payment for repair and servicing of equipment 4. Submission of equipment quarterly status reports to Regional Mechanical Workshop-Gulu	1. Repair and maintenance of Road equipment 2. Procurement of consumable parts 3. Payment for repair and servicing of equipment 4. Submission of equipment quarterly status reports to Regional Mechanical Workshop-Gulu	1. Repair and maintenance of Road equipment 2. Procurement of consumable parts 3. Payment for repair and servicing of equipment 4. Submission of equipment quarterly status reports to Regional Mechanical Workshop-Gulu	1. Repair and maintenance of Road equipment 2. Procurement of consumable parts 3. Payment for repair and servicing of equipment 4. Submission of equipment quarterly status reports to Regional Mechanical Workshop-Gulu
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	53,204	39,903	38,981	9,745	9,745	9,745	9,745
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	53,204	39,903	38,981	9,745	9,745	9,745	9,745

Output: 04 81 08Operation of District Roads Office

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Non Standard Outputs:

(1) One annual road maintenance work plan submitted to Uganda Road Fund	(1) Annual road maintenance work plan submitted to Uganda Road Fund	Staff salaries paid Operation of District Engineer;s office	Staff salaries paid Operation of District Engineer;s office	Staff salaries paid Operation of District Engineer;s office	Staff salaries paid Operation of District Engineer;s office	Staff salaries paid Operation of District Engineer;s office
(2) Four quarterly progress and accountability reports submitted to Uganda Road Fund	Fund (2) Quarterly progress and accountability reports submitted to Uganda Road Fund	1.Payment of staff salaries 2 Procurement of assorted stationary 3 Small office equipment (expense) 3				
(3) Performance agreement signed with Uganda Road Fund	Performance agreement signed with Uganda Road Fund	Submission of annual road maintenance work plan to Uganda Road Fund 4				
(4) Two Workshops and Seminars attended	Workshops and Seminars attended	Signing of Performance Agreement with Uganda Road Fund 5 Submission of quarterly reports to Uganda Road Fund 6 Workshop and seminars				
(1) Submission of annual road maintenance work plan to Uganda Road Fund	(1) Quarterly progress and accountability reports submitted to Uganda Road Fund					
(2) Submission of four quarterly progress and accountability reports to Uganda Road Fund	(2) Workshops and Seminars attended					
(3) Signing of performance agreement with Uganda Road Fund						
(4) Workshops and Seminars						
Wage Rec't	0	0	92,668	23,167	23,167	23,167
Non Wage Rec't	15,961	11,971	11,694	2,924	2,924	2,924
Domestic Dev't	0	0	0	0	0	0
External Financing	0	0	0	0	0	0
Total For KeyOutput	15,961	11,971	104,362	26,091	26,091	26,091

Class Of OutPut: Lower Local Services

Vote:573 Abim District

FY 2019/20

Output: 04 81 51Community Access Road Maintenance (LLS)

Non Standard Outputs:

			1. Procurement road construction materials 2. Procurement of fuel for road road maintenance 3. Payment of allowances to machine operators	1. Procurement road construction materials 2. Procurement of fuel for road road maintenance 3. Payment of allowances to machine operators	1. Procurement road construction materials 2. Procurement of fuel for road road maintenance 3. Payment of allowances to machine operators	1. Procurement road construction materials 2. Procurement of fuel for road road maintenance 3. Payment of allowances to machine operators	1. Procurement road construction materials 2. Procurement of fuel for road road maintenance 3. Payment of allowances to machine operators
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	62,460	15,615	15,615	15,615	15,615
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	62,460	15,615	15,615	15,615	15,615

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

Vote:573 Abim District

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Non Standard Outputs:

1. 19.07 km of Urban roads manually maintained using Road Gangs 2. 7.3 km of Urban roads periodically maintained using road equipment 3. Paying of allowances to road gangs and gang leaders. 4. Payment of allowances to machine operators 5. Facilitation of District Roads Committee sittings 6. .Procurement of road construction materials 7. Hire of Hydraulic Excavator and a low bed 8 Conducting ADRICS 9.Road Sectioning 10. Issuing monthly instructions to road gangs 11. Supervision and monitoring 12. Value-for money Audit 13 Procurement of fuel for road maintenance.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	123,318	30,830	30,830	30,830	30,830
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	123,318	30,830	30,830	30,830	30,830

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FY 2019/20

Class Of OutPut: Capital Purchases

Output: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:			Opening of Alerek-Katabok-Lotuke Road	Opening of Alerek-Katabok-Lotuke Road	Opening of Alerek-Katabok-Lotuke Road	Opening of Alerek-Katabok-Lotuke Road	Opening of Alerek-Katabok-Lotuke Road
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	2,913,705	728,426	728,426	728,426	728,426
Total For KeyOutput	0	0	2,913,705	728,426	728,426	728,426	728,426

Programme: 04 82 District Engineering Services

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.	All staff paid salaries All staff paid salaries				
Wage Rec't:	92,668	69,501	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	92,668	69,501	0	0	0	0	0	0

Vote:573 Abim District

FY 2019/20

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	All district vehicles maintained in a sound and running condition.All district vehicles maintained in a sound and running condition.	District vehicles maintainedI Payment for repair and servicing of vehicles. 2 Procurement of consumable parts	District vehicles maintained	District vehicles maintained	District vehicles maintained	District vehicles maintained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	45,863	34,397	25,000	6,250	6,250	6,250	6,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	45,863	34,397	25,000	6,250	6,250	6,250	6,250
Wage Rec't:	92,668	69,501	92,668	23,167	23,167	23,167	23,167
Non Wage Rec't:	400,557	300,417	470,652	111,496	111,496	111,496	136,164
Domestic Dev't:	0	0	81,410	20,352	20,352	20,352	20,352
External Financing:	0	0	2,913,705	728,426	728,426	728,426	728,426
Total For WorkPlan	493,225	369,918	3,558,435	883,442	883,442	883,442	908,110

Vote:573 Abim District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:

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 done
5. Stationary procured
6. Facilitation for office impress components
7. Salary payment for Water office staff
1. Staff monthly

1. Fuel and Lubricant procured
2. Small office equipment services
3. Procurement of airtime for communication done
4. Stationary procured
5. Facilitated office impress components
6. Salary for Water office staff paid
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. Monthly staff salaries paid
2. Fuel and lubricant for routine operation of DWO procured
3. Office impress processed
4. Stationary procured
5. Airtime for communication purchased
6. Office machine and equipment serviced and maintained
1. Payment of monthly staff salaries
2. Processing of office impress
3. Procurement of fuel and lubricant for routine operation of DWO
4. Procurement of stationary
5. Purchasing of airtime for communication
6. Servicing and maintenance of office machines and equipment

1. Monthly staff salaries paid
2. Fuel and lubricant for routine operation of DWO procured
3. Office impress processed
4. Stationary procured
5. Airtime for communication purchased
6. Office machine and equipment serviced and maintained

1. Monthly staff salaries paid
2. Fuel and lubricant for routine operation of DWO procured
3. Office impress processed
4. Stationary procured
5. Airtime for communication purchased
6. Office machine and equipment serviced and maintained

1. Monthly staff salaries paid
2. Fuel and lubricant for routine operation of DWO procured
3. Office impress processed
4. Stationary procured
5. Airtime for communication purchased
6. Office machine and equipment serviced and maintained

1. Monthly staff salaries paid
2. Fuel and lubricant for routine operation of DWO procured
3. Office impress processed
4. Stationary procured
5. Airtime for communication purchased
6. Office machine and equipment serviced and maintained

Vote:573 Abim District

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	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						
	procuredN/A						
Wage Rec't:	47,923	35,942	47,923	11,981	11,981	11,981	11,981
Non Wage Rec't:	14,759	11,069	9,365	2,341	2,341	2,341	2,341
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	62,683	47,012	57,288	14,322	14,322	14,322	14,322

Output: 09 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction	41. Inspection and supervision of boreholes construction sites	4
	2. Inspection and supervision of Boreholes rehabilitation sites	
	1.Boreholes construction sites inspected and supervised	
	2. Boreholes rehabilitation sites inspected and supervised	

Vote:573 Abim District

FY 2019/20

No. of District Water Supply and Sanitation Coordination Meetings	<i>4Conducting District water and sanitation coordination committee meetings District water and sanitation coordination committee meetings held</i>	1District water and sanitation coordination committee meetings held	1District water and sanitation coordination committee meetings held	1District water and sanitation coordination committee meetings held	1District water and sanitation coordination committee meetings held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>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)</i>		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)
No. of sources tested for water quality	N/AN/A				
No. of water points tested for quality	0N/AN/A				

Vote:573 Abim District

FY 2019/20

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 conducted1. Quarterly progress reports prepared and submitted to the Ministry 2. 3 monthly DWO meetings	1. Annual workplan and budget prepared and submitted to the ministry 2. Quarterly progress report prepared and submitted to the Ministry1. Preparation and submission of the annual work plan and budget to the ministry 2. Preparation and submission of the quarterly progress report to the Ministry	1. Quarterly progress report prepared and submitted to the Ministry	1. Quarterly progress report prepared and submitted to the Ministry	1. Quarterly progress report prepared and submitted to the Ministry	1. Annual workplan and budget prepared and submitted to the ministry 2. Quarterly progress report prepared and submitted to the Ministry
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,139	9,854	13,525	3,381	3,381	3,381	3,381
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,139	9,854	13,525	3,381	3,381	3,381	3,381

Output: 09 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	9Conducting Planning and Advocacy activities on promoting water, sanitationPlanning and Advocacy activities on promoting water, sanitation held	5Panning and Advocacy activities on promoting water, sanitation held	4Panning and Advocacy activities on promoting water, sanitation held
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	Not planned forNot planned for		

Vote:573 Abim District

FY 2019/20

No. of water and Sanitation promotional events undertaken			<i>2Sanitation week and world water day activities undertakenSanitati on week and world water day celebration held</i>			2Sanitation week and world water day celebration held	
No. of Water User Committee members trained			<i>55Training of Water user committees membersWater user committees members trained</i>			55Water user committees members trained	
No. of water user committees formed.			<i>5Establishment of Water user committeesWater user committees formed</i>			5Water user committees formed	
Non Standard Outputs:			<i>1. 50 radio messages relayed on improved operation and maintenance of WASH facilities1. Relaying 50 radio messages for improved operation and maintenance of WASH facilities</i>	1. 50 radio messages relayed on improved operation and maintenance of WASH facilities			
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	11,681	8,761	<i>12,492</i>	3,123	3,123	3,123	3,123
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	11,681	8,761	12,492	3,123	3,123	3,123	3,123

Class Of OutPut: Capital Purchases

Vote:573 Abim District

FY 2019/20

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 for 40 water sources 3. Refresher training for WSCs of 10 water points undertaken 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	1. Monitoring, supervision and inspection of water points done 2. Water Quality testing and dissemination of 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 1. Monitoring, supervision and inspection of water points done 2. Water Quality testing and dissemination of results undertaken for 5 water sources 3. Refresher training for WSCs of 10 water points undertaken	1. Joint Monitoring and commissioning of WASH Projects undertaken 2. 60 water points inspected 3. Refresher training undertaken for 20 WUCs 4. Water quality analysis undertaken for 20 selected water sources 1. Monitoring and commissioning of WASH projects 2. Inspection of 60 water points 3. Conducting refresher training for 20 WUCs 4. sampling, testing and analyzing the water quality for 20 water sources	1. 20 water points inspected	1. 20 water points inspected 2. Refresher training undertaken for 10 WUCs	1. Joint Monitoring and commissioning of WASH Projects undertaken 2. 25 water points inspected 3. Refresher training undertaken for 10 WUCs 4. Water quality analysis undertaken for 15 selected water sources	1. Joint Monitoring and commissioning of WASH Projects undertaken 2. 20 water points inspected 3. Refresher training undertaken for 10 WUCs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	9,409	7,057	13,183	3,296	3,296	3,296	3,296
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,409	7,057	13,183	3,296	3,296	3,296	3,296

Output: 09 81 75Non Standard Service Delivery Capital

Vote:573 Abim District

FY 2019/20

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	<i>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</i>	<i>1.20 Villages triggered using CLTS approach for improved household sanitation 2. Follow up visits to triggered villages undertaken 3. Bi-annual regional sanitation and hygiene meeting attended 4. Sanitation week and world water day celebration held 5. Atleast 5 villages declared ODF 1. Triggering of 20 Villages using CLTS approach for improved household sanitation 2. Follow up visits to triggered villages 3. Attending Bi-annual regional sanitation and hygiene meeting 4. Holding Sanitation week and world water day celebration 5. Declaration of atleast 5 villages ODF</i>	1.20 Villages triggered using CLTS approach for improved household sanitation 2. Follow up visits to triggered villages undertaken	1. Follow up visits to triggered villages undertaken 2. Bi-annual regional sanitation and hygiene meeting attended	1. Follow up visits to triggered villages undertaken 2. Sanitation week and world water day celebration held	1. Follow up visits to triggered villages undertaken 2. Bi-annual regional sanitation and hygiene meeting attended 3. Atleast 5 villages declared ODF
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	21,053	15,789	19,802	4,950	4,950	4,950

Vote:573 Abim District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,053	15,789	19,802	4,950	4,950	4,950	4,950
Output: 09 81 83Borehole drilling and rehabilitation							
No. of deep boreholes drilled (hand pump, motorised)	<i>Drilling and fitting with hand pumps 4 boreholes within Abim District4 boreholes drilled and fitted with hand pumps within Abim District</i>						
No. of deep boreholes rehabilitated	<i>17Rehabilitation of 17 boreholes within Abim District17 boreholes rehabilitated within Abim District</i>						
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 atlas1. siting, drilling and installation of 6 boreholes 2. Rehabilitation of 17 boreholes 3. Supervision, monitoring and data capturing for the 20 water points	<i>1. 2 Boreholes drilled 2. 17 boreholes rehabilitated 3. 20 water supply project supervised, monitored and data captured in the Water supply atlas1. 2 Boreholes drilled 2. 17 boreholes rehabilitated 3. 20 water supply project supervised, monitored and data captured in the Water supply atlas</i>	<i>1. Contractual obligations for the previous financial years cleared 2. 12 WUCs established and trained 3. CTLS activities undertaken in 20 Villages around schools and Health Centres1. Clearing of Contractual obligations for the previous financial years 2.. Establishing and training of 12 WUCs 3. undertaking CTLS activities in 20 Villages around schools and Health Centres</i>	1. CTLS activities undertaken in 20 Villages around schools and Health Centres	1. 7 boreholes rehabilitated 2. 7 WUCs established and trained	1. 10 boreholes rehabilitated 2. 5 WUCs established and trained	1. 5 boreholes drilled and fitted with hand pumps
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
Domestic Dev't:	169,580	127,185	164,774	41,193	41,193	41,193	41,193

Vote:573 Abim District

FY 2019/20

<i>External Financing:</i>	108,406	81,304	106,406	26,602	26,602	26,602	26,602
Total For KeyOutput	277,986	208,489	271,180	67,795	67,795	67,795	67,795
<i>Wage Rec't:</i>	47,923	35,942	47,923	11,981	11,981	11,981	11,981
<i>Non Wage Rec't:</i>	39,579	29,684	35,382	8,846	8,846	8,846	8,846
<i>Domestic Dev't:</i>	200,042	150,032	197,758	49,440	49,440	49,440	49,440
<i>External Financing:</i>	108,406	81,304	106,406	26,602	26,602	26,602	26,602
Total For WorkPlan	395,951	296,963	387,470	96,867	96,867	96,867	96,867

Vote:573 Abim District

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Vote:573 Abim District

FY 2019/20

Output: 09 83 01Districts Wetland Planning , Regulation and Promotion

Non Standard Outputs:	1. Staff salaries paid 2. Subscription for internet data made 3. stationary procured 4. Quarterly reports done1. Payment of staff salaries 2. Purchase of internet data 3. Procurement of stationary 4. compilation and Submission of quarterly reports	<i>1. Staff salaries paid 2. Subscription for internet data made 3. stationary procured 4. Quarterly reports done1. Staff salaries paid 2. Subscription for internet data made 3. stationary procured 4. Quarterly reports done</i>	<i>1. Salary for 3 staff paid 2. Quarterly reports produced and shared 3. Stationary Procured 4. internet Subscription done 1. Verify and approve staff salary 2. Compile and produce quarterly reports for council 3. Request for funds for internet data 4. order and purchase of stationary1. Staff salaries for 3 staff paid 2. Four Quarterly reports produced 3. Coordination with NEMA and Ministry Done1. Pay staff salary for 3 staff 2. Compile and produce 4 quarterly reports 3. Coordinate with NEMA on implementation of Policies and share reports</i>	1. Staff salary approved 2. Staff salaries paid for 3 staff 3. Quarterly report Produced 4. Stationary procured 5. internet Subscription doe	1. Staff Salaries Approved 2. Staff salaries paid for 3 staff 3. Quarterly reports produce 4. Stationary Procures 5. Internet Subscription done	1. Staff Salaries Approved 2. Staff salaries paid for 3 staff 3. Quarterly reports produce 4. Stationary Procures 5. Internet Subscription done	1. Staff Salaries Approved 2. Staff salaries paid for 3 staff 3. Quarterly reports produce 4. Stationary Procures 5. Internet Subscription done	
	Wage Rec't:	37,398	28,048	40,800	10,200	10,200	10,200	10,200
	Non Wage Rec't:	516	387	393	98	98	98	98
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	37,913	28,435	41,193	10,298	10,298	10,298	10,298

Output: 09 83 03Tree Planting and Afforestation

Vote:573 Abim District

FY 2019/20

Area (Ha) of trees established (planted and surviving)			2001. Marking and lining 2. Pitting 3. Collection of seedlings 4. Planting and growing of the trees 200 trees planted on the boundaries of the District Headquarters	0	Not planned this quarter	0	Not planned this quarter	0	Not planned this quarter	200	200 trees planted t the District Headquarters	
Number of people (Men and Women) participating in tree planting days			0	N/A	0	Not Planned for	0	Not Planned for	0	Not Planned for	0	Not Planned for
Non Standard Outputs:		N/A	N/A	N/A	N/A		N/A		N/A		N/A	
Wage Rec't:	0	0	0	0	0		0		0		0	
Non Wage Rec't:	264	198	400	100	100		100		100		100	
Domestic Dev't:	0	0	0	0	0		0		0		0	
External Financing:	0	0	0	0	0		0		0		0	
Total For KeyOutput	264	198	400	100	100		100		100		100	

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			41. Conduct field patrols	11	field patrol and inspection conducted	11	field patrol and inspection conducted	11	field patrol and inspection conducted	11	field patrol and inspection conducted
			2. Establish Check points								
			3. Issue of permits								
			4. Enforcement of forestry laws								
			4 field patrols and inspections conducted in all Sub Counties								
Non Standard Outputs:		N/A	N/A	N/A		N/A		N/A		N/A	
Wage Rec't:	0	0	0	0	0		0		0		0
Non Wage Rec't:	396	297	800	200	200		200		200		200
Domestic Dev't:	0	0	0	0	0		0		0		0
External Financing:	0	0	0	0	0		0		0		0
Total For KeyOutput	396	297	800	200	200		200		200		200

Vote:573 Abim District

FY 2019/20

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored			21. Raise seedlings	0	Not planned for this quarter	0	N/A	200	200 seedlings raised and planted along river banks of Abim TC and Kiru TC	0	N/A
			2. Community sensitization and consensus building								
			3. Planting and maintenance of trees								
			200 fichus trees raised and planted along river banks and wetlands Abim TC and Kiru Town Council								
No. of Wetland Action Plans and regulations developed			21. Sensitization meeting	0	Not planned for this quarter	11	community action plan developed for Odongi wetland in Abim Town Council	0	Not Planned for this quarter	11	community action plan developed for Nyemo wetland in Abim Town Council
			2. Community action planning								
			1. community Action Plan Developed for odongi and Nyemo wetland in Abim Town Council								
Non Standard Outputs:	N/A	N/A	N/A	N/A		N/A		N/A		N/A	
Wage Rec't:	0	0	0			0		0		0	
Non Wage Rec't:	1,307	980	1,180			295		295		295	
Domestic Dev't:	0	0	0			0		0		0	
External Financing:	0	0	0			0		0		0	
Total For KeyOutput	1,307	980	1,180			295		295		295	

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			0	Not Planned	0	Not Planned	0	Not Planned	0	Not Planned	0	Not Planned
			Not Planned									
Non Standard Outputs:	World Environment Day Celebrated	N/A	1. World Environment t Days Celebrated	Not Planned for this quarter	Not Planned for this quarter	Not Planned for this quarter	Not Planned for this quarter	Not Planned for this quarter	Not Planned for this quarter	World Environment Day celebrated		
	Conduct radio talk show		2. Mobilization 2. public Campaigns									
	Community awareness through Music Dance and drama		3. tree planting 4. Radio talk show									

Vote:573 Abim District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	871	653	1,187	297	297	297	297
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	871	653	1,187	297	297	297	297

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			41. Field Visits to wetlands	11 compliance monitoring conducted for all planned projects	11 compliance monitoring conducted for all planned projects	11 compliance monitoring conducted for all planned projects	11 compliance monitoring conducted for all planned projects
			4. One compliance monitoring activity covering all the 42.				
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,089	817	1,183	296	296	296	296
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,089	817	1,183	296	296	296	296

Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	600	150	150	150	150
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	600	150	150	150	150

Output: 09 83 12Sector Capacity Development

Vote:573 Abim District

FY 2019/20

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 trained1. CSOs, NGOs and other stakeholders backstopped 2. LECS and wetland Focal Persons trained	Local Environment Committees, Focal Persons and CBOs backstopedSupport supervision and mentoring	Local Environment Committees, Environment Focal Persons and CBOs Backstopped	Local Environment Committees, Environment Focal Persons and CBOs Backstopped	Local Environment Committees, Environment Focal Persons and CBOs Backstopped	Local Environment Committees, Environment Focal Persons and CBOs Backstopped
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	563	423	590	147	147	147	147
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	563	423	590	147	147	147	147
<i>Wage Rec't:</i>	37,398	28,048	40,800	10,200	10,200	10,200	10,200
<i>Non Wage Rec't:</i>	5,006	3,755	6,333	1,583	1,583	1,583	1,583
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	42,404	31,803	47,133	11,783	11,783	11,783	11,783

Vote:573 Abim District

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Output: 10 81 02Support to Women, Youth and PWDs

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. PWDsMicrofinance support to organized groups including 1. Women 2. Youth 3. PWDs

*40 GBV cases handled 9 Community dialogue meetings handled on ECM and TPs
Timely respond to reported cases of GBV
Organise and conduct dialogue meetings on ECM and TPs in all LLGs including two town councils*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	307,584	230,687	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	307,584	230,687	0	0	0	0	0

Output: 10 81 04Facilitation of Community Development Workers

Vote:573 Abim District

FY 2019/20

Non Standard Outputs:	Mobilisation for Government programmes at S/C levels sensitization of community of members at LLGs in all 8 s/cs monitoring of Government programme in the s/c	<i>Mobilisation for Government programmes at S/C levels sensitization of community of members at LLGs in all 8 s/cs monitoring of Government programme in the s/c</i>	<i>9 Community dialogue meetings conducted on GBV 2 Dialogue platforms established 7 CDOs supported from the LLGs with operations fundsIdentify and select targeted participants for the dialogue meetings Identify and establish 2 dialogue platforms in some 2 LLGs Facilitate 7 CDOs fromthe 70% CDO Non wageSupport of community development Workers to procure small office equipment at LLGs</i>	Support of community development Workers to procure small office equipment at LLGs	Support of community development Workers to procure small office equipment at LLGs	Support of community development Workers to procure small office equipment at LLGs	Support of community development Workers to procure small office equipment at LLGs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,661	1,995	1,876	469	469	469	469
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,661	1,995	1,876	469	469	469	469

Output: 10 81 05Adult Learning

No. FAL Learners Trained	<i>56014 FAL Classes in the sub counties of Awach and Lotuke.</i>	56014 FAL Classes in the sub counties of Awach and Lotuke.	56014 FAL Classes in the sub counties of Awach and Lotuke.	56014 FAL Classes in the sub counties of Awach and Lotuke.	56014 FAL Classes in the sub counties of Awach and Lotuke.
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Vote:573 Abim District

FY 2019/20

Non Standard Outputs:	60 FAL classes reached and supported FAL Instructors allowances Instructional Materials N/A	<i>15 FAL classes reached and supported FAL Instructors allowances Instructional Materials 15 FAL classes reached and supported FAL Instructors allowances Instructional Materials</i>	<i>1. 14 FAL instructors facilitated 2. 14 FAL Classes supervised and monitored 3. Conduct proficiency test for all FAL classes</i>	1. 14 FAL instructors facilitated 2. 14 FAL Classes supervised and monitored 3. Conduct proficiency test for all FAL classes	1. 14 FAL instructors facilitated 2. 14 FAL Classes supervised and monitored 3. Conduct proficiency test for all FAL classes	1. 14 FAL instructors facilitated 2. 14 FAL Classes supervised and monitored 3. Conduct proficiency test for all FAL classes	1. 14 FAL instructors facilitated 2. 14 FAL Classes supervised and monitored 3. Conduct proficiency test for all FAL classes
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,327	4,745	6,040	1,510	1,510	1,510	1,510
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,327	4,745	6,040	1,510	1,510	1,510	1,510

Output: 10 81 06Support to Public Libraries

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,388	347	347	347	347
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,388	347	347	347	347

Output: 10 81 07Gender Mainstreaming

Vote:573 Abim District

FY 2019/20

Non Standard Outputs:	Mobilisation of women to benefit from empowerment programmes Celebrate IWD Gender Mainstreaming in 8 LLGN/A	<i>Mobilisation of women to benefit from empowerment programmes Celebrate IWD Gender Mainstreaming in 8 LLG</i>	<i>Mainstream gender in the DDP and Sub County plans</i>	Mainstream gender in the DDP and Sub County plans	Mainstream gender in the DDP and Sub County plans	Mainstream gender in the DDP and Sub County plans	Mainstream gender in the DDP and Sub County plans
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,200	3,900	1,839	460	460	460	460
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,200	3,900	1,839	460	460	460	460

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled		<i>200In the Entire District covering 8 LLGs of Abim, Alerek, Awach Lotuke, Magamaga, Morulem, Nyakwae and Abim Town Council</i>	50In the Entire District covering 8 LLGs of Abim, Alerek, Awach Lotuke, Magamaga, Morulem, Nyakwae and Abim Town Council	50In the Entire District covering 8 LLGs of Abim, Alerek, Awach Lotuke, Magamaga, Morulem, Nyakwae and Abim Town Council	50In the Entire District covering 8 LLGs of Abim, Alerek, Awach Lotuke, Magamaga, Morulem, Nyakwae and Abim Town Council	50In the Entire District covering 8 LLGs of Abim, Alerek, Awach Lotuke, Magamaga, Morulem, Nyakwae and Abim Town Council
Non Standard Outputs:	N/AN/A	<i>1. Mobilise youth groups to repay loans 2. Support LLGs to mobilise new youth groups to benefit from YLP loan 3. Support YLP-FPs at LLGs for routine operations</i>	1. Mobilise youth groups to repay loans 2. Support LLGs to mobilise new youth groups to benefit from YLP loan 3. Support YLP-FPs at LLGs for routine operations	1. Mobilise youth groups to repay loans 2. Support LLGs to mobilise new youth groups to benefit from YLP loan 3. Support YLP-FPs at LLGs for routine operations	1. Mobilise youth groups to repay loans 2. Support LLGs to mobilise new youth groups to benefit from YLP loan 3. Support YLP-FPs at LLGs for routine operations	1. Mobilise youth groups to repay loans 2. Support LLGs to mobilise new youth groups to benefit from YLP loan 3. Support YLP-FPs at LLGs for routine operations

Vote:573 Abim District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,150	3,112	35,469	8,867	8,867	8,867	8,867
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,150	3,112	35,469	8,867	8,867	8,867	8,867

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported			4Youth council supported 2 Youth Executive meetings held; 2 Youth Council meetings held;	1Youth council supported 2 Youth Executive meetings held; 2 Youth Council meetings held;	1Youth council supported 2 Youth Executive meetings held; 2 Youth Council meetings held;	1Youth council supported 2 Youth Executive meetings held; 2 Youth Council meetings held;	1Youth council supported 2 Youth Executive meetings held; 2 Youth Council meetings held;
Non Standard Outputs:	N/AN/A			Youth council supported 2 Youth Executive meetings held; 2 Youth Council meetings held;	Youth council supported 2 Youth Executive meetings held; 2 Youth Council meetings held;	Youth council supported 2 Youth Executive meetings held; 2 Youth Council meetings held;	Youth council supported 2 Youth Executive meetings held; 2 Youth Council meetings held;
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,970	5,228	4,915	1,229	1,229	1,229	1,229
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,970	5,228	4,915	1,229	1,229	1,229	1,229

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 inlandPWDs meetings IGAs for PWD monitoring PWDs projects Travels inland					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,003	9,002	13,696	3,424	3,424	3,424	3,424
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:573 Abim District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,003	9,002	13,696	3,424	3,424	3,424	3,424

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:

1. Conduct Women Council meetings
2. Procure assorted office stationery
3. Procure fuels and lubricants
3. Travel inland

1. Conduct Women Council meetings
2. Procure assorted office stationery
3. Procure fuels and lubricants
3. Travel inland

1. Conduct Women Council meetings
2. Procure assorted office stationery
3. Procure fuels and lubricants
3. Travel inland

1. Conduct Women Council meetings
2. Procure assorted office stationery
3. Procure fuels and lubricants
3. Travel inland

1. Conduct Women Council meetings
2. Procure assorted office stationery
3. Procure fuels and lubricants
3. Travel inland

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,452	863	863	863	863
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,452	863	863	863	863

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:

1. Identify and link vulnerable families to services
2. Operational fund

1. Identify and link vulnerable families to services
2. Operational fund

1. Identify and link vulnerable families to services
2. Operational fund

1. Identify and link vulnerable families to services
2. Operational fund

1. Identify and link vulnerable families to services
2. Operational fund

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,876	469	469	469	469
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,876	469	469	469	469

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

Vote:573 Abim District

FY 2019/20

Non Standard Outputs:	Salaries for staff preparation of work-plans submission of reports quarterly meetings monitoring mobilization of communities	<i>Salaries for staff paid preparation of work-plans submission of reports quarterly meetings monitoring mobilization of communities</i>	<i>1. Payment of staff salaries 2. Preparations of work plans, budgets and submission of reports</i>	1. Payment of staff salaries 2. Preparations of work plans, budgets and submission of reports	1. Payment of staff salaries 2. Preparations of work plans, budgets and submission of reports	1. Payment of staff salaries 2. Preparations of work plans, budgets and submission of reports	1. Payment of staff salaries 2. Preparations of work plans, budgets and submission of reports
Wage Rec't:	77,365	58,024	79,266	19,817	19,817	19,817	19,817
Non Wage Rec't:	4,220	3,165	2,439	610	610	610	610
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	81,585	61,189	81,705	20,426	20,426	20,426	20,426

Vote:573 Abim District

FY 2019/20

Class Of OutPut: Capital Purchases

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					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	121,360	91,020	77,766	19,442	19,442	19,442	19,442	19,442
Total For KeyOutput	121,360	91,020	77,766	19,442	19,442	19,442	19,442	19,442
<i>Wage Rec't:</i>	77,365	58,024	79,266	19,817	19,817	19,817	19,817	19,817
<i>Non Wage Rec't:</i>	349,115	261,835	72,990	18,247	18,247	18,247	18,247	18,247
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	121,360	91,020	77,766	19,442	19,442	19,442	19,442	19,442
Total For WorkPlan	547,841	410,879	230,022	57,506	57,506	57,506	57,506	57,506

Vote:573 Abim District

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:

1 Production of the District Development plan	<i>1 Production of the District Development plan</i>	<i>payment of staff salaries</i>	payment of staff salaries	payment of staff salaries	payment of staff salaries	payment of staff salaries
2 Coordination of government activities	<i>2 Coordination of government activities</i>	<i>Payment of staff salaries</i>				
3 production of the District statistical abstract and the District plan for statistics	<i>3 production of the District statistical abstract and the District plan for statistics</i>					
4 Development of the District Budget	<i>4 Development of the District Budget</i>					
5 Coordinate the Technical Planning Committee as the Secretariat	<i>5 Coordinate the Technical Planning Committee as the Secretariat</i>					
6 Conduct assessment and back up Sub Counties	<i>6 Conduct assessment and back up Sub Counties</i>					
7 Coordinate the monitoring and Evaluation	<i>7 Coordinate the monitoring and Evaluation</i>					
1 Production of the District Development plan	<i>1 Production of the District Development plan</i>					
2 Coordination of government activities	<i>2 Coordination of government activities</i>					
3 production of the District statistical abstract and the	<i>3 production of the District statistical</i>					

Vote:573 Abim District

FY 2019/20

	District plan for statistics 4	<i>abstract and the District plan for statistics 4</i>					
	Development of the District Budget 5	<i>Development of the District Budget 5</i>					
	Coordinate the Technical Planning Committee as the Secretariat 6	<i>Coordinate the Technical Planning Committee as the Secretariat 6</i>					
	Conduct assessment and back up Sub Counties 7	<i>National assessment exercise 7</i>					
	Coordinate the monitoring and Evaluation	<i>Coordinate the monitoring and Evaluation</i>					
Wage Rec't:	37,081	27,811	37,081	9,270	9,270	9,270	9,270
Non Wage Rec't:	6,413	4,810	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	43,494	32,621	37,081	9,270	9,270	9,270	9,270
Output: 13 83 02District Planning							

Vote:573 Abim District

FY 2019/20

Non Standard Outputs:

12 Technical
Planning
Committee
meetings conducted
Conducting 4
(FOUR) monitoring
Visits done
1 District
Development plan
reviewed and up
dated
1 Internal
assessment and
Back up to Sub
Counties conducted
Activate all the
PDCs at the Sub
Counties
Situation analysis
conducted

Conduct 12
Technical planning
Committee
meetings
Coordinate and
conduct 4
monitoring visits to
all the projects
Conduct Mid term
review and update
the District
Development plan
Conduct internal
assessment and
offer back up to
Sub Counties
Form and
Functionalise the
PDCs at Sub
County level
Conduct situation
analysis and raise
priorities from
Village to Sub
County Level

*Purchase back up
storage drive for
Finance and
Planning,Compute
rs and Accessories,
ProjectorPurchase
of Back up Drive
for Finance and
planning, Desk top
Computers,
Projector*

1. Purchase back
up storage drives
for Finance and
Planning Unit,
2. Purchase of
Computers and
Accessories and a
Projector

1. Purchase back
up storage drives
for Finance and
Planning Unit,
2. Purchase of
Computers and
Accessories and a
Projector

1. Purchase back
up storage drives
for Finance and
Planning Unit,
2. Purchase of
Computers and
Accessories and a
Projector

1. Purchase back
up storage drives
for Finance and
Planning Unit,
2. Purchase of
Computers and
Accessories and a
Projector

Wage Rec't:

0

0

0

0

0

0

0

Vote:573 Abim District

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	21,500	5,375	5,375	5,375	5,375
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	21,500	5,375	5,375	5,375	5,375

Output: 13 83 03Statistical data collection

Non Standard Outputs:

			<i>The Department plans to Conduct Mid Term review of the Five year Development plan, Train the Lower Local Government land committies on their roles and responsibilitiesThe Department plans to conduct mid term review of the District Development plan, Train the Lower Local Government committies on their roles and reponsibilities</i>	The Department plans to Conduct Mid Term review of the Five year Development plan, Train the Lower Local Government land committees on their roles and responsibilities	The Department plans to Conduct Mid Term review of the Five year Development plan, Train the Lower Local Government land committees on their roles and responsibilities	The Department plans to Conduct Mid Term review of the Five year Development plan, Train the Lower Local Government land committees on their roles and responsibilities	The Department plans to Conduct Mid Term review of the Five year Development plan, Train the Lower Local Government land committees on their roles and responsibilities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	50,000	12,500	12,500	12,500	12,500
Total For KeyOutput	0	0	50,000	12,500	12,500	12,500	12,500

Output: 13 83 06Development Planning

Vote:573 Abim District

FY 2019/20

Non Standard Outputs:

The Department plans supply stationary for BOQ printing and departmental works,Purchase Anti -Virus for computers and subscription for both MTN and Air-Tel ModemsThe Department plans purchase stationary for BOQ printing,purchase of anti virus and Subscription of MTN and Air-Tel Modems

1.The Department plans supply stationary for BOQ printing and departmental works
1.Purchase Anti -Virus for computers and subscription for both MTN and Air-Tel Modems
3. Purchase of book shelves for Finance and Planning

1.The Department plans supply stationary for BOQ printing and departmental works
1.Purchase Anti -Virus for computers and subscription for both MTN and Air-Tel Modems
3. Purchase of book shelves for Finance and Planning

1.The Department plans supply stationary for BOQ printing and departmental works
1.Purchase Anti -Virus for computers and subscription for both MTN and Air-Tel Modems
3. Purchase of book shelves for Finance and Planning for computers and subscription for both MTN and Air-Tel Modems

1.The Department plans supply stationary for BOQ printing and departmental works
1.Purchase Anti -Virus for computers and subscription for both MTN and Air-Tel Modems
3. Purchase of book shelves for Finance and Planning

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	6,358	1,590	1,590	1,590	1,590
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,358	1,590	1,590	1,590	1,590

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:

All Projects of the District MonitoredThe Department Plans to monitor all the District Development Projects

Supervision & Monitoring and appraisal of development Projects in the District

Supervision & Monitoring and appraisal of development Projects in the District

Supervision & Monitoring and appraisal of development Projects in the District

Supervision & Monitoring and appraisal of development Projects in the District

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	16,058	4,015	4,015	4,015	4,015
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	16,058	4,015	4,015	4,015	4,015

Vote:573 Abim District

FY 2019/20

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 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	<i>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 stationary for BOQ preparation</i>	<i>Book shelves purchased for both Finance and PlanningSupply of book shelves to Finance and Planning Departments</i>	Book shelves purchased for both Finance and Planning	Book shelves purchased for both Finance and Planning	Book shelves purchased for both Finance and Planning	Book shelves purchased for both Finance and Planning
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	49,302	36,977	4,258	1,065	1,065	1,065	1,065	1,065
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	49,302	36,977	4,258	1,065	1,065	1,065	1,065	1,065
<i>Wage Rec't:</i>	37,081	27,811	37,081	9,270	9,270	9,270	9,270	9,270
<i>Non Wage Rec't:</i>	6,413	4,810	0	0	0	0	0	0
<i>Domestic Dev't:</i>	49,302	36,977	48,174	12,044	12,044	12,044	12,044	12,044
<i>External Financing:</i>	0	0	50,000	12,500	12,500	12,500	12,500	12,500
Total For WorkPlan	92,796	69,597	135,255	33,814	33,814	33,814	33,814	33,814

Vote:573 Abim District

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

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	<i>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</i>	<i>Staff salaries paid; BFP, Annual Work Plan and Budget prepared and submitted; audits supervised; internal audit reports prepared and submitted; IIA and LGIAA meetings, workshops, trainings and conferences attended; DTPC meetings attended; printing, stationery, photocopying and binding services; fuel, lubricants and oils procured for departmental operations; machinery, equipment and furniture maintained.</i>	Staff salaries paid; audits supervised; internal audit reports submitted; IIA and LGIAA meetings, workshops, trainings and conferences attended; DTPC meetings attended; printing, stationery, photocopying and binding services; fuel, lubricants and oils procured for departmental operations; machinery, equipment and furniture maintained.	Staff salaries paid; audits supervised; internal audit reports submitted; IIA and LGIAA meetings, workshops, trainings and conferences attended; DTPC meetings attended; printing, stationery, photocopying and binding services; fuel, lubricants and oils procured for departmental operations; machinery, equipment and furniture maintained.	Staff salaries paid; audits supervised; internal audit reports submitted; IIA and LGIAA meetings, workshops, trainings and conferences attended; DTPC meetings attended; printing, stationery, photocopying and binding services; fuel, lubricants and oils procured for departmental operations; machinery, equipment and furniture maintained.	Staff salaries paid; audits supervised; internal audit reports produced; IIA and LGIAA meetings, workshops, trainings and conferences attended; DTPC meetings attended; printing, stationery, photocopying and binding services; fuel, lubricants and oils procured for departmental operations; machinery, equipment and furniture maintained.
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Vote:573 Abim District

FY 2019/20

	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.	<i>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.</i>	<i>quarterly work plan and budget and their submissions; supervision of audits; preparation of internal audit reports; attending workshops , trainings and meetings of IIA and LGIAA; procurement of office supplies and services; monitoring of activities being implemented; planning for and holding monthly staff meetings; maintenance of machinery, equipment and furniture; and appraisal of staff in the department</i>				
Wage Rec't:	35,608	26,706	35,608	8,902	8,902	8,902	8,902
Non Wage Rec't:	1,840	1,380	2,040	510	510	510	510
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:573 Abim District

FY 2019/20

Total For KeyOutput	37,448	28,086	37,648	9,412	9,412	9,412	9,412
Output: 14 82 02Internal Audit							
Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,519	1,889	2,760	690	690	690	690
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,519	1,889	2,760	690	690	690	690
<i>Wage Rec't:</i>	35,608	26,706	35,608	8,902	8,902	8,902	8,902
<i>Non Wage Rec't:</i>	4,359	3,269	4,800	1,200	1,200	1,200	1,200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	39,967	29,975	40,408	10,102	10,102	10,102	10,102

Vote:573 Abim District

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Output: 06 83 01Trade Development and Promotion Services

Non Standard Outputs:

Workshops and seminars District database register

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Output: 06 83 02Enterprise Development Services

Non Standard Outputs:

Workshops and seminars Radio talk shows

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,020	755	755	755	755
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,020	755	755	755	755

Vote:573 Abim District

FY 2019/20

Output: 06 83 03Market Linkage Services

Non Standard Outputs:

*Market
information survey
Dissemination of
market information*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,950	738	738	738	738
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,950	738	738	738	738

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:

*Monitoring and
Supervision Of
Cooperatives
Report Cooperative
members and
leaders trained
Annual Audit
Report*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

Output: 06 83 06Industrial Development Services

Non Standard Outputs:

*Database of Value
Addition facilities*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	866	217	217	217	217
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	866	217	217	217	217

Vote:573 Abim District

FY 2019/20

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:

			Submission of Quarterly Reports Payment of wage				
<i>Wage Rec't:</i>	0	0	10,831	2,708	2,708	2,708	2,708
<i>Non Wage Rec't:</i>	0	0	2,280	570	570	570	570
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	13,111	3,278	3,278	3,278	3,278
<i>Wage Rec't:</i>	0	0	10,831	2,708	2,708	2,708	2,708
<i>Non Wage Rec't:</i>	0	0	14,116	3,529	3,529	3,529	3,529
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	24,947	6,237	6,237	6,237	6,237

N/A