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**Vote:573 Abim District****FY 2020/21**

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**Foreword**

The Public Finance Management Act, (PFMA) 2015 as amended provides for the preparation of Local Government Budget Estimates for consolidation into the National Budget. This Budget resulted from wide consultations and discussions with various stakeholders including Political leaders, Technocrats, Opinion leaders, Religious leaders and Development partners during both Regional and District level budget conferences. The Constitution of the Republic of Uganda also mandates all Local Governments to plan for Revenues and Expenditures for the forth coming year. Abim District Local Government still faces wide ranging challenges including Poverty, low local revenue base, unpredictable weather conditions, lack of Education and Health facilities, lack of clean and safe water and HIV/AIDS infections among others. The Budget Estimates and Annual Work plan financial year 2020/2021 will try to address some of these challenges by proper allocation of the available funds for improvement of livelihoods of the local communities through supplies of improved agricultural inputs, construction of a seed school in Nyakwae sub county and staff houses in selected schools, Upgrading of Wilela HC II to HC III, supplies of furniture in schools, improving on supply of clean and safe water and strengthening local economic development. Cross cutting issues such as HIV/AIDS concerns, Gender and Equity issues and Environmental concerns have been mainstreamed in all sector plans as a commitment in achieving Sustainable Development Goals (SDGs). This Budget Estimates will try to contribute to unlocking of the constraints affecting the performance of primary growth sectors as prioritized in the National Development Plans (NDP) III. It is my hope that this Budget will go along way in fulfilling the various needs of the local communities. Finally, I wish to extend my appreciation to Members of the Executive and Council, Development partners and Technical staff without whose support this Budget would have not been successful. For God and My Country.



Ochengel Ismael, Chief Administrative Officer

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**SECTION A: Workplans for HLG**

**Workplan 1a Administration**

**Quarterly Workplan Outputs for FY 2020/21**

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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**

**Output: 13 81 01Operation of the Administration Department**

Non Standard Outputs:	N/AN/A		<b>General operation and Administration in the District</b>	General operation and Administration in the District	General operation and Administration in the District	General operation and Administration in the District	General operation and Administration in the District
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	171,000	128,250	56,000	14,000	14,000	14,000	14,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>171,000</b>	<b>128,250</b>	<b>56,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>

**Output: 13 81 02Human Resource Management Services**

%age of LG establish posts filled			<b>75%1. LG established posts filled at both District Headquarters and Sub counties. 2. Submission of recruitment plan to MoPS for approval.</b>	75% 1. LG established posts filled at both District Headquarters and Sub counties. 2. Submission of recruitment plan to MoPS for approval.	75% 1. LG established posts filled at both District Headquarters and Sub counties. 2. Submission of recruitment plan to MoPS for approval.	75% 1. LG established posts filled at both District Headquarters and Sub counties. 2. Submission of recruitment plan to MoPS for approval.	75% 1. LG established posts filled at both District Headquarters and Sub counties. 2. Submission of recruitment plan to MoPS for approval.
%age of pensioners paid by 28th of every month			<b>100%1. Pensioners paid by 28th in the Entire District 2. Early data capture</b>	100%1. Pensioners paid by 28th in the Entire District 2. Early data capture	100%1. Pensioners paid by 28th in the Entire District 2. Early data capture	100%1. Pensioners paid by 28th in the Entire District 2. Early data capture	100%1. Pensioners paid by 28th in the Entire District 2. Early data capture

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%age of staff appraised		<b>100%1. Staff appraised at both District Headquarters and Sub counties</b>	100%1. Staff appraised at both District Headquarters and Sub counties	100%1. Staff appraised at both District Headquarters and Sub counties	100%1. Staff appraised at both District Headquarters and Sub counties	100%1. Staff appraised at both District Headquarters and Sub counties
%age of staff whose salaries are paid by 28th of every month		<b>2. Staff assessment and appraisal exercise.</b>	2. Staff assessment and appraisal exercise.	2. Staff assessment and appraisal exercise.	2. Staff assessment and appraisal exercise.	2. Staff assessment and appraisal exercise.
<b>Non Standard Outputs:</b>	N/AN/A	<b>1. Staff whose salaries are paid by 28th of every month at</b>	100%1. Staff whose salaries are paid by 28th of every month at	100%1. Staff whose salaries are paid by 28th of every month at	100%1. Staff whose salaries are paid by 28th of every month at	100%1. Staff whose salaries are paid by 28th of every month at
		<b>2. District Headquarters and Sub counties</b>	2. District Headquarters and Sub counties	2. District Headquarters and Sub counties	2. District Headquarters and Sub counties	2. District Headquarters and Sub counties
		<b>3. Early data capture</b>	3. Early data capture	3. Early data capture	3. Early data capture	3. Early data capture
		<b>1. Cleaning of the payroll</b>	1. Cleaning of the payroll	1. Cleaning of the payroll	1. Cleaning of the payroll	1. Cleaning of the payroll
		<b>2. Preparation of payroll for upload of salaries</b>	2. Preparation of payroll for upload of salaries	2. Preparation of payroll for upload of salaries	2. Preparation of payroll for upload of salaries	2. Preparation of payroll for upload of salaries
<b>Wage Rec't:</b>	712,768	534,576	<b>689,476</b>	172,369	172,369	172,369
<b>Non Wage Rec't:</b>	562,981	422,236	<b>1,625,163</b>	406,291	406,291	406,291
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0
<b>Total For KeyOutput</b>	<b>1,275,749</b>	<b>956,812</b>	<b>2,314,640</b>	<b>578,660</b>	<b>578,660</b>	<b>578,660</b>

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**Output: 13 81 03Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan			<b>1Availability and implementation of LG capacity building policy and plan</b>	1Availability and implementation of LG capacity building policy and plan	0Availability and implementation of LG capacity building policy and plan	0Availability and implementation of LG capacity building policy and plan	0Availability and implementation of LG capacity building policy and plan
No. (and type) of capacity building sessions undertaken			<b>4No. (and type) of capacity building sessions undertaken</b>	1No. (and type) of capacity building sessions undertaken	1No. (and type) of capacity building sessions undertaken	1No. (and type) of capacity building sessions undertaken	1No. (and type) of capacity building sessions undertaken
<b>Non Standard Outputs:</b>		<i>N/A</i>	<b>1. Carry out capacity needs assessment 2. Preparation of Performance Improvement Plan (PIP)</b>	1. Carry out capacity needs assessment 2. Preparation of Performance Improvement Plan (PIP)	1. Carry out capacity needs assessment 2. Preparation of Performance Improvement Plan (PIP)	1. Carry out capacity needs assessment 2. Preparation of Performance Improvement Plan (PIP)	1. Carry out capacity needs assessment 2. Preparation of Performance Improvement Plan (PIP)
<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>	37,004	27,753	<b>46,954</b>	11,739	11,739	11,739	11,739
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>37,004</b>	<b>27,753</b>	<b>46,954</b>	<b>11,739</b>	<b>11,739</b>	<b>11,739</b>	<b>11,739</b>

**Output: 13 81 04Supervision of Sub County programme implementation**

Non Standard Outputs:			<b>1. Identification and formation of NUSAF III groups 2. Training and sensitization 3. Disbursement of funds to the beneficiaries groups Accounts 4. Monitoring of implementation of sub projects</b>	1. Identification and formation of NUSAF III groups 2. Training and sensitization 3. Disbursement of funds to the beneficiaries groups Accounts 4. Monitoring of implementation of sub projects	1. Identification and formation of NUSAF III groups 2. Training and sensitization 3. Disbursement of funds to the beneficiaries groups Accounts 4. Monitoring of implementation of sub projects	1. Identification and formation of NUSAF III groups 2. Training and sensitization 3. Disbursement of funds to the beneficiaries groups Accounts 4. Monitoring of implementation of sub projects	1. Identification and formation of NUSAF III groups 2. Training and sensitization 3. Disbursement of funds to the beneficiaries groups Accounts 4. Monitoring of implementation of sub projects
		<i>N/AN/A</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	<b>60,236</b>	15,059	15,059	15,059	15,059
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>60,236</b>	<b>15,059</b>	<b>15,059</b>	<b>15,059</b>	<b>15,059</b>

**Output: 13 81 06Office Support services**

<b>Non Standard Outputs:</b>	N/AN/A		<b>1. Improve welfare of support staff 2. Support for Medical and burial expenses 3. Procure stationary and office equipment 4. Payment of Office imprest</b>	1. Improve welfare of support staff 2. Support for Medical and burial expenses 3. Procure stationary and office equipment 4. Payment of Office imprest	1. Improve welfare of support staff 2. Support for Medical and burial expenses 3. Procure stationary and office equipment 4. Payment of Office imprest	1. Improve welfare of support staff 2. Support for Medical and burial expenses 3. Procure stationary and office equipment 4. Payment of Office imprest	1. Improve welfare of support staff 2. Support for Medical and burial expenses 3. Procure stationary and office equipment 4. Payment of Office imprest
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,424	13,818	33,500	8,375	8,375	8,375	8,375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,424</b>	<b>13,818</b>	<b>33,500</b>	<b>8,375</b>	<b>8,375</b>	<b>8,375</b>	<b>8,375</b>

**Output: 13 81 08Assets and Facilities Management**

No. of monitoring reports generated			<b>4No. of monitoring reports generated</b>	1No. of monitoring reports generated	1No. of monitoring reports generated	1No. of monitoring reports generated	1No. of monitoring reports generated
No. of monitoring visits conducted			<b>4No. of monitoring visits conducted</b>	1No. of monitoring visits conducted	1No. of monitoring visits conducted	1No. of monitoring visits conducted	1No. of monitoring visits conducted
<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	32,856	8,214	8,214	8,214	8,214
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>32,856</b>	<b>8,214</b>	<b>8,214</b>	<b>8,214</b>	<b>8,214</b>

**Output: 13 81 09Payroll and Human Resource Management Systems**

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Non Standard Outputs:	N/AN/A		<b>1. Payroll printing and display on public notice boards 2. Data capture, submission of pay change reports and pension files to MoPS 3. Travels for HR activities</b>	1. Payroll printing and display on public notice boards 2. Data capture, submission of pay change reports and pension files to MoPS 3. Travels for HR activities	1. Payroll printing and display on public notice boards 2. Data capture, submission of pay change reports and pension files to MoPS 3. Travels for HR activities	1. Payroll printing and display on public notice boards 2. Data capture, submission of pay change reports and pension files to MoPS 3. Travels for HR activities	1. Payroll printing and display on public notice boards 2. Data capture, submission of pay change reports and pension files to MoPS 3. Travels for HR activities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,186	4,640	20,707	5,177	5,177	5,177	5,177
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,186</b>	<b>4,640</b>	<b>20,707</b>	<b>5,177</b>	<b>5,177</b>	<b>5,177</b>	<b>5,177</b>

**Output: 13 81 11Records Management Services**

Non Standard Outputs:	N/AN/A		<b>75%%age of staff trained in Records Management</b>	75%%age of staff trained in Records Management	75%%age of staff trained in Records Management	75%%age of staff trained in Records Management	75%%age of staff trained in Records Management
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

**Output: 13 81 13Procurement Services**

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**FY 2020/21**

**Non Standard Outputs:**

		<b>1. Preparation of Procurement Work Plan</b>	<b>2. Advertising for Bid</b>	<b>3. Advertising for prequalification</b>	<b>4. Advertising for Open Domestic bidding</b>	<b>5. Evaluation, Awarding and signing of contracts</b>	<b>6. Submission of contracts for clearance by the Solicitor General Office</b>	<b>7. Submission of Report to PPDA</b>	<b>8. Submission of Report to PPDA</b>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	
<i>Non Wage Rec't:</i>	0	0	9,760	2,440	2,440	2,440	2,440	2,440	
<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	

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**FY 2020/21**

Total For KeyOutput		0	0	9,760	2,440	2,440	2,440	2,440
<b>Class Of OutPut: Capital Purchases</b>								
<b>Output: 13 81 72Administrative Capital</b>								
No. of administrative buildings constructed			<i>1No. of administrative buildings constructed</i>	0No. of administrative buildings constructed	0No. of administrative buildings constructed	0No. of administrative buildings constructed	0No. of administrative buildings constructed	1No. of administrative buildings constructed
No. of computers, printers and sets of office furniture purchased			<i>2No. of computers, printers and sets of office furniture purchased</i>	0No. of computers, printers and sets of office furniture purchased	0No. of computers, printers and sets of office furniture purchased	0No. of computers, printers and sets of office furniture purchased	0No. of computers, printers and sets of office furniture purchased	2No. of computers, printers and sets of office furniture purchased
No. of existing administrative buildings rehabilitated			<i>1No. of existing administrative buildings rehabilitated</i>	0No. of existing administrative buildings rehabilitated	0No. of existing administrative buildings rehabilitated	0No. of existing administrative buildings rehabilitated	0No. of existing administrative buildings rehabilitated	0No. of existing administrative buildings rehabilitated
No. of motorcycles purchased			<i>2No. of motorcycles purchased</i>	0No. of motorcycles purchased	0No. of motorcycles purchased	0No. of motorcycles purchased	0No. of motorcycles purchased	2No. of motorcycles purchased
No. of solar panels purchased and installed			<i>2No. of solar panels purchased and installed</i>	0No. of solar panels purchased and installed	0No. of solar panels purchased and installed	0No. of solar panels purchased and installed	0No. of solar panels purchased and installed	2No. of solar panels purchased and installed
No. of vehicles purchased			<i>0No. of vehicles purchased</i>	0No. of vehicles purchased	0No. of vehicles purchased	0No. of vehicles purchased	0No. of vehicles purchased	0No. of vehicles purchased
<b>Non Standard Outputs:</b>	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	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	2,672,208	2,004,156	375,636	92,409	92,409	92,409	92,409	98,409
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,672,208</b>	<b>2,004,156</b>	<b>375,636</b>	<b>92,409</b>	<b>92,409</b>	<b>92,409</b>	<b>92,409</b>	<b>98,409</b>
<i>Wage Rec't:</i>	712,768	534,576	689,476	172,369	172,369	172,369	172,369	172,369
<i>Non Wage Rec't:</i>	762,591	571,944	1,844,223	461,056	461,056	461,056	461,056	461,056
<i>Domestic Dev't:</i>	2,709,212	2,031,909	422,590	104,148	104,148	104,148	104,148	110,148
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>4,184,571</b>	<b>3,138,429</b>	<b>2,956,289</b>	<b>737,572</b>	<b>737,572</b>	<b>737,572</b>	<b>737,572</b>	<b>743,572</b>



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**FY 2020/21**

**Workplan 2 Finance**

**Quarterly Workplan Outputs for FY 2020/21**

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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			<b>2021-07-31Annual Performance Report submitted to MoFPED and OAG. Generation of quarterly reports in time.</b>	2020-07-311. Annual Performance Report submitted to MoFPED and Line Ministries. 2. Final performance contract, Budget estimates and workplan submitted to MoFPED.	2020-10-291. Preparation and submission of Q1 performance report 2. Preparation and submission of BFP FY 2021-22	2021-01-301. Preparation and submission of Q2 performance report 2. Preparation and submission of Draft Budget and Annual Work plan FY 2021-22	2021-04-301. Preparation and submission of Q3 performance report 2. Preparation and submission of Approved Budget and Annual Work plan FY 2021-22
<b>Non Standard Outputs:</b>	Payment of staff salariesGeneration of Payroll Analysis of payroll Salary upload on the system	<b>Payment of staff salariesPayment of staff salaries</b>	<b>Payment of staff salaries Payment of staff salaries</b>	N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	190,839	143,129	<b>190,538</b>	47,635	47,635	47,635	47,635
<b>Non Wage Rec't:</b>	12,000	9,000	<b>27,775</b>	6,944	6,944	6,944	6,944
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>202,839</b>	<b>152,129</b>	<b>218,313</b>	<b>54,578</b>	<b>54,578</b>	<b>54,578</b>	<b>54,578</b>

**Output: 14 81 02Revenue Management and Collection Services**

**Vote:573 Abim District**

**FY 2020/21**

Value of Hotel Tax Collected			<b>3300000</b> <i>Value of Hotel Tax Collected</i>	825000Value of Hotel Tax Collected	825000Value of Hotel Tax Collected	825000Value of Hotel Tax Collected	825000Value of Hotel Tax Collected
Value of LG service tax collection			<b>52270300</b> <i>Value of LG service Tax Collected</i>	13812500Value of LG service Tax Collected	13812500Value of LG service Tax Collected	13812500Value of LG service Tax Collected	13812500Value of LG service Tax Collected
Value of Other Local Revenue Collections			<b>143391700</b> <i>Value of Other Local Revenue Collections</i>	35103000Value of Other Local Revenue Collections	35103000Value of Other Local Revenue Collections	35103000Value of Other Local Revenue Collections	35103000Value of Other Local Revenue Collections
<b>Non Standard Outputs:</b>	1. Revenue Assessment and mobilization 2. Sensitization of tax payers 3. Compliance checks and enforcement	<b>1. Revenue Assessment and mobilization 2. Sensitization of tax payers 3. Compliance checks and enforcement</b>	<b>1. Maintenance of Local Revenue Data base 2. Mobilization and sensitization 3. Monitoring and Compliance 4. Preparation of LREP</b>	1. Maintenance of Local Revenue Data base 2. Mobilization and sensitization 3. Monitoring and Compliance 4. Preparation of LREP	1. Maintenance of Local Revenue Data base 2. Mobilization and sensitization 3. Monitoring and Compliance 4. Preparation of LREP	1. Maintenance of Local Revenue Data base 2. Mobilization and sensitization 3. Monitoring and Compliance 4. Preparation of LREP	1. Maintenance of Local Revenue Data base 2. Mobilization and sensitization 3. Monitoring and Compliance 4. Preparation of LREP
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	3,080	2,310	11,500	2,875	2,875	2,875
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	63,000	47,250	0	0	0	0
	<b>Total For KeyOutput</b>	<b>66,080</b>	<b>49,560</b>	<b>11,500</b>	<b>2,875</b>	<b>2,875</b>	<b>2,875</b>

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**FY 2020/21**

**Output: 14 81 03 Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council

**2020-04-30 Draft Budget and Annual Work plan presented to the Council Adherence to the budget cycles issued Draft Budget and Annual Work plan presented to the Council Adherence to the budget cycles issued**

Draft Budget and Annual Work plan presented to the Council Adherence to the budget cycles issued

Draft Budget and Annual Work plan presented to the Council Adherence to the budget cycles issued

2021-04-30 Draft Budget and Annual Work plan presented to the Council Adherence to the budget cycles issued

Draft 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

**2020-05-31 Annual Work plan and Budget Approved by the Council Adherence to the budget cycles issued Annual Work plan and Budget Approved by the Council Adherence to the budget cycles issued**

Annual Work plan and Budget Approved by the Council Adherence to the budget cycles issued

Annual Work plan and Budget Approved by the Council Adherence to the budget cycles issued

2021-05-30 Annual Work plan and Budget Approved by the Council Adherence to the budget cycles issued

Annual Work plan and Budget Approved by the Council Adherence to the budget cycles issued

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**Non Standard Outputs:**

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	<b>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</b>	<b>1. Communication of IPFs 2. Consolidation of Budgets and Annual work plans 3. Printing documents and distribution to HoDs and Council</b>	1. Communication of IPFs 2. Consolidation of Budgets and Annual work plans 3. Printing documents and distribution to HoDs and Council	1. Communication of IPFs 2. Consolidation of Budgets and Annual work plans 3. Printing documents and distribution to HoDs and Council	1. Communication of IPFs 2. Consolidation of Budgets and Annual work plans 3. Printing documents and distribution to HoDs and Council	1. Communication of IPFs 2. Consolidation of Budgets and Annual work plans 3. Printing documents and distribution to HoDs and Council
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,920	1,440	20,000	5,000	5,000	5,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,920</b>	<b>1,440</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

**Output: 14 81 05LG Accounting Services**

**Vote:573 Abim District**

**FY 2020/21**

Date for submitting annual LG final accounts to Auditor General

**2020-08-281.**  
**Preparation of Annual Final Accounts and submitting to the Office of the Accountant General and Auditor General, Kampala.**  
**2. Preparation of quarterly reports**  
**1. Preparation of Annual Final Accounts and submitting to the Office of the Accountant General and Auditor General, Kampala.**  
**2. Preparation of quarterly reports**

2020-08-301. Preparation of Annual Final Accounts and submitting to the Office of the Accountant General and Auditor General, Kampala.

2021-01-31 Preparation of Monthly , Quarterly and Half-Year financial reports

2021-04-30 Preparation of Monthly , Quarterly and 9Months financial reports

2021-07-31 Preparation of Monthly , Quarterly and Draft Annual financial reports

**Non Standard Outputs:**

**1. Receipting of funds**  
**2. Reconciliation of TSA and General fund Accounts**  
**3. Entering and posting journals**  
**1. Receipting of funds**  
**2. Reconciliation of TSA and General fund Accounts**  
**3. Entering and posting journals**

1. Receipting of funds  
2. Reconciliation of TSA and General fund Accounts  
3. Entering and posting journals

1. Receipting of funds  
2. Reconciliation of TSA and General fund Accounts  
3. Entering and posting journals

1. Receipting of funds  
2. Reconciliation of TSA and General fund Accounts  
3. Entering and posting journals

1. Receipting of funds  
2. Reconciliation of TSA and General fund Accounts  
3. Entering and posting journals

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

**Output: 14 81 06Integrated Financial Management System**

**Vote:573 Abim District**

**FY 2020/21**

**Non Standard Outputs:**

<p>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</p>	<p><b>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.</b></p>	<p><b>1. Procurement of fuel and receipts 2. Servicing of the Generator 3. Training of staff on IFMS 4. Regular updating of computers 5. General maintenance of IFMS connections 1. Procurement of fuel and receipts 2. Servicing of the Generator 3. Training of staff on IFMS 4. Regular updating of computers 5. General maintenance of IFMS connections 1. Procurement of fuel and receipts 2. Servicing of the Generator 3. Training of staff on IFMS 4. Regular updating of computers 5. General maintenance of IFMS connections 1. Procurement of fuel and receipts 2. Servicing of the Generator 3. Training of staff on IFMS 4. Regular updating of computers 5. General maintenance of IFMS connections</b></p>	<p>1. Procurement of fuel and receipts 2. Servicing of the Generator 3. Training of staff on IFMS 4. Regular updating of computers 5. General maintenance of IFMS connections</p>	<p>1. Procurement of fuel and receipts 2. Servicing of the Generator 3. Training of staff on IFMS 4. Regular updating of computers 5. General maintenance of IFMS connections</p>	<p>1. Procurement of fuel and receipts 2. Servicing of the Generator 3. Training of staff on IFMS 4. Regular updating of computers 5. General maintenance of IFMS connections</p>	<p>1. Procurement of fuel and receipts 2. Servicing of the Generator 3. Training of staff on IFMS 4. Regular updating of computers 5. General maintenance of IFMS connections</p>
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<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	30,000	22,500	<b>30,000</b>	7,500	7,500	7,500	7,500
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

**Vote:573 Abim District**

**FY 2020/21**

<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<i>Wage Rec't:</i>	190,839	143,129	<b>190,538</b>	47,635	47,635	47,635	47,635
<i>Non Wage Rec't:</i>	52,000	39,000	<b>101,275</b>	25,319	25,319	25,319	25,319
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	63,000	47,250	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>305,839</b>	<b>229,379</b>	<b>291,813</b>	<b>72,953</b>	<b>72,953</b>	<b>72,953</b>	<b>72,953</b>

**Vote:573 Abim District**

**FY 2020/21**

**Workplan 3 Statutory Bodies**

**Quarterly Workplan Outputs for FY 2020/21**

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 82 Local Statutory Bodies</i>							
<i>Class Of OutPut: Higher LG Services</i>							
<i>Output: 13 82 01LG Council Administration Services</i>							
<b>Non Standard Outputs:</b>	Payment of Salaries Payment of Ex-gratita and HonorariaN/A	<i>Payment of Salaries Payment of Ex-gratita Payment of Salaries Payment of Ex-gratita</i>	<i>1. Payment of salaries 2. Payment of Ex-gratia Allowance to District councilors 3. Payment of Honoraria to Chairperson LC II,&amp; LC I I. Payment of salaries 2. Payment of Ex-gratia Allowance to District councilors 3. Payment of Honoraria to Chairperson LC II,&amp; LC I</i>	1. Payment of salaries 2. Payment of Ex-gratia Allowance to District councilors 3. Payment of Honoraria to Chairperson LC II, & LC I	1. Payment of salaries 2. Payment of Ex-gratia Allowance to District councilors 3. Payment of Honoraria to Chairperson LC II, & LC I	1. Payment of salaries 2. Payment of Ex-gratia Allowance to District councilors 3. Payment of Honoraria to Chairperson LC II, & LC I	1. Payment of salaries 2. Payment of Ex-gratia Allowance to District councilors 3. Payment of Honoraria to Chairperson LC II, & LC I
<i>Wage Rec't:</i>	52,744	39,558	<b>52,744</b>	13,186	13,186	13,186	13,186
<i>Non Wage Rec't:</i>	182,279	136,709	<b>132,985</b>	33,246	33,246	33,246	33,246
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>235,023</b>	<b>176,267</b>	<b>185,729</b>	<b>46,432</b>	<b>46,432</b>	<b>46,432</b>	<b>46,432</b>

*Output: 13 82 02LG Procurement Management Services*



**Vote:573 Abim District**

**FY 2020/21**

**Non Standard Outputs:**

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	<b>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</b>	<b>Payment of Allowances for the following: 1. Contract committee sittings 2. Approval of Procurement Work Plans 3. Approval of evaluation committee 4. Awarding of Contracts</b>	Payment of Allowances for the following: 1. Contract committee sittings 2. Approval of Procurement Work Plans 3. Approval of evaluation committee 4. Awarding of Contracts	Payment of Allowances for the following: 1. Contract committee sittings 2. Approval of Procurement Work Plans 3. Approval of evaluation committee 4. Awarding of Contracts	Payment of Allowances for the following: 1. Contract committee sittings 2. Approval of Procurement Work Plans 3. Approval of evaluation committee 4. Awarding of Contracts	Payment of Allowances for the following: 1. Contract committee sittings 2. Approval of Procurement Work Plans 3. Approval of evaluation committee 4. Awarding of Contracts
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,950	2,212	2,760	690	690	690
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,950</b>	<b>2,212</b>	<b>2,760</b>	<b>690</b>	<b>690</b>	<b>690</b>

**Output: 13 82 03LG Staff Recruitment Services**

**Vote:573 Abim District**

**FY 2020/21**

**Non Standard Outputs:**

	1. Recruitment, confirmation and disciplinary action on staff 2. Payment of salaries for Chairperson DSC Timely meetings as per the submission from Chief Executive	<i>1. Recruitment, confirmation and disciplinary action on staff 2. Payment of salaries for Chairperson DSC I. Recruitment, confirmation and disciplinary action on staff 2. Payment of salaries for Chairperson DSC I.</i>	<i>1. Recruitment of staff 2. Confirmation, Promotion, regularization and realignment of staff 3. Handling submission for retirement and study leave 4. Take disciplinary action on staff</i>	1. Recruitment of staff 2. Confirmation, Promotion, regularization and realignment of staff 3. Handling submission for retirement and study leave 4. Take disciplinary action on staff	1. Recruitment of staff 2. Confirmation, Promotion, regularization and realignment of staff 3. Handling submission for retirement and study leave 4. Take disciplinary action on staff	1. Recruitment of staff 2. Confirmation, Promotion, regularization and realignment of staff 3. Handling submission for retirement and study leave 4. Take disciplinary action on staff	1. Recruitment of staff 2. Confirmation, Promotion, regularization and realignment of staff 3. Handling submission for retirement and study leave 4. Take disciplinary action on staff
<i>Wage Rec't:</i>	23,400	17,550	<b>23,400</b>	5,850	5,850	5,850	5,850
<i>Non Wage Rec't:</i>	10,678	8,009	<b>14,612</b>	3,653	3,653	3,653	3,653
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For Key Output</b>	<b>34,078</b>	<b>25,559</b>	<b>38,012</b>	<b>9,503</b>	<b>9,503</b>	<b>9,503</b>	<b>9,503</b>

**Output: 13 82 04LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	<i>50No. of land applications (registration, renewal, lease extensions) cleared</i>	20No. of land applications (registration, renewal, lease extensions) cleared	10No. of land applications (registration, renewal, lease extensions) cleared	10No. of land applications (registration, renewal, lease extensions) cleared	10No. of land applications (registration, renewal, lease extensions) cleared
	<i>No. of land applications (registration, renewal, lease extensions) cleared</i>				

**Vote:573 Abim District**

**FY 2020/21**

No. of Land board meetings		<i>4No. of land board meetings No. of land board meetings</i>	1No. of land board meetings	1No. of land board meetings	1No. of land board meetings	1No. of land board meetings	
<b>Non Standard Outputs:</b>	Submission of reports to Ministry of Lands, Housing and Urban Development	<i>Submission of reports to Ministry of Lands, Housing and Urban Development</i>	<i>Submission of quarterly reports to the Ministry of Lands, Housing and Urban Development</i>	Submission of quarterly reports to the Ministry of Lands, Housing and Urban Development	Submission of quarterly reports to the Ministry of Lands, Housing and Urban Development	Submission of quarterly reports to the Ministry of Lands, Housing and Urban Development	Submission of quarterly reports to the Ministry of Lands, Housing and Urban Development
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	4,341	3,255	5,020	1,255	1,255	1,255
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>4,341</b>	<b>3,255</b>	<b>5,020</b>	<b>1,255</b>	<b>1,255</b>	<b>1,255</b>

**Output: 13 82 05LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG		<i>2No. of Auditor Generals queries reviewed LG PAC</i>	0No. of Auditor Generals queries reviewed by LG PAC	0No. of Auditor Generals queries reviewed by LG PAC	1No. of Auditor Generals queries reviewed by LG PAC	1No. of Auditor Generals queries reviewed by LG PAC	
No. of LG PAC reports discussed by Council		<i>2No. of LG PAC reports discussed by council</i>	1No. of LG PAC reports discussed by council	1No. of LG PAC reports discussed by council	0No. of LG PAC reports discussed by council	0No. of LG PAC reports discussed by council	
<b>Non Standard Outputs:</b>	N/A	<i>N/AN/A</i>	<i>1. Action taken by Council 2. Action taken by LG PAC</i>	1. Action taken by Council 2. Action taken by LG PAC	1. Action taken by Council 2. Action taken by LG PAC	1. Action taken by Council 2. Action taken by LG PAC	1. Action taken by Council 2. Action taken by LG PAC

**Vote:573 Abim District**

**FY 2020/21**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,511	5,633	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,511</b>	<b>5,633</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

**Output: 13 82 06LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions			<i>61. No. of Minutes of council meetings with relevant resolutions</i>	1No. of Minutes of council meetings with relevant resolutions	1No. of Minutes of council meetings with relevant resolutions	2No. of Minutes of council meetings with relevant resolutions	2No. of Minutes of council meetings with relevant resolutions
			<i>2. Conducting meetings as scheduled</i>	Conducting meetings as scheduled	Conducting meetings as scheduled	Conducting meetings as scheduled	Conducting meetings as scheduled

**Non Standard Outputs:**

12 Executive Committee meetings held  
Conducting Executive Committee meetings as scheduled

*3 Executive Committee meetings held*  
*3 Executive Committee meetings held*

*1. Payment of salaries*  
*2. No. of Minutes of District Executive committee meetings with relevant resolutions*  
*1. Payment of salaries*  
*2. No. of Minutes of District Executive committee meetings with relevant resolutions*

<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>	20,000	15,000	45,000	11,250	11,250	11,250	11,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>111,000</b>	<b>83,250</b>	<b>136,000</b>	<b>34,000</b>	<b>34,000</b>	<b>34,000</b>	<b>34,000</b>

**Output: 13 82 07Standing Committees Services**

**Vote:573 Abim District**

**FY 2020/21**

<b>Non Standard Outputs:</b>	6 Standing committee meetings with relevant recommendations to the General council	<i>1 Standing committee meeting with relevant recommendations to the General council</i> <i>2 Standing committee meetings with relevant recommendations to the General council</i>	<i>1.Holding committee meetings with relevant recommendations to council 2. Scrutinizing Annual work plans and budgets 3. Scrutinizing Quarterly reports</i> <i>1.Holding committee meetings with relevant recommendations to council 2. Scrutinizing Annual work plans and budgets 3. Scrutinizing Quarterly reports</i>	1.Holding committee meetings with relevant recommendations to council 2. Scrutinizing Annual work plans and budgets 3. Scrutinizing Quarterly reports	1.Holding committee meetings with relevant recommendations to council 2. Scrutinizing Annual work plans and budgets 3. Scrutinizing Quarterly reports	1.Holding committee meetings with relevant recommendations to council 2. Scrutinizing Annual work plans and budgets 3. Scrutinizing Quarterly reports	1.Holding committee meetings with relevant recommendations to council 2. Scrutinizing Annual work plans and budgets 3. Scrutinizing Quarterly reports
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	45,581	34,186	39,500	9,875	9,875	9,875	9,875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>45,581</b>	<b>34,186</b>	<b>39,500</b>	<b>9,875</b>	<b>9,875</b>	<b>9,875</b>	<b>9,875</b>
<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>	273,339	205,004	246,877	61,719	61,719	61,719	61,719
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>440,483</b>	<b>330,362</b>	<b>414,021</b>	<b>103,505</b>	<b>103,505</b>	<b>103,505</b>	<b>103,505</b>

**Vote:573 Abim District**

**FY 2020/21**

**Workplan 4 Production and Marketing**

**Quarterly Workplan Outputs for FY 2020/21**

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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*

**Vote:573 Abim District**

**FY 2020/21**

**Class Of OutPut: Higher LG Services**

**Output: 01 81 01Extension Worker Services**

<b>Non Standard Outputs:</b>	Number of staff paid Support supervisionSupport supervision		<b>Payment of all extension workers paid salariesPayment of salaries</b>	Pay extension workers salaries to the tune of shs. 68,133,175.	Pay extension workers salaries to the tune of shs. 68,133,175.	Pay extension workers salaries to the tune of shs. 68,133,175.	Pay extension workers salaries to the tune of shs. 68,133,175.
<b>Wage Rec't:</b>	272,533	204,400	<b>272,533</b>	68,133	68,133	68,133	68,133
<b>Non Wage Rec't:</b>	59,650	44,737	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>332,182</b>	<b>249,137</b>	<b>272,533</b>	<b>68,133</b>	<b>68,133</b>	<b>68,133</b>	<b>68,133</b>

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

<b>Non Standard Outputs:</b>	N/A		<b>4,000 farmers trained 16 demonstrations established Improved production and productivityTrainin g of farmers Conducting demonstrations Treatment of animals Vaccinations</b>	1,000 farmers trained during the quarter 4 demonstration gardens established	1,000 farmers trained during the quarter 4 demonstration gardens established	1,000 farmers trained during the quarter 4 demonstration gardens established	1,000 farmers trained during the quarter 4 demonstration gardens established
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	25,564	19,173	<b>58,833</b>	14,708	14,708	14,708	14,708
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,564</b>	<b>19,173</b>	<b>58,833</b>	<b>14,708</b>	<b>14,708</b>	<b>14,708</b>	<b>14,708</b>

**Vote:573 Abim District**

**FY 2020/21**

**Class Of OutPut: Capital Purchases**

**Output: 01 81 75 Non Standard Service Delivery Capital**

**Non Standard Outputs:**

<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>	45,000	33,750	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>45,000</b>	<b>33,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Programme: 01 82 District Production Services**

**Class Of OutPut: Higher LG Services**

**Output: 01 82 03 Livestock Vaccination and Treatment**

**Non Standard Outputs:**

			<i>5,000 cattle vaccinated 100 cattle given support therapy Vaccination s Treatment Supervisions</i>	<i>1,250 cattle vaccinated 25 animals given support therapy</i>	<i>1,250 cattle vaccinated 25 animals given support therapy</i>	<i>1,250 cattle vaccinated 25 animals given support therapy</i>	<i>1,250 cattle vaccinated 25 animals given support therapy</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,632	1,158	1,158	1,158	1,158
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,632</b>	<b>1,158</b>	<b>1,158</b>	<b>1,158</b>	<b>1,158</b>



**Vote:573 Abim District**

**FY 2020/21**

**Output: 01 82 05Crop disease control and regulation**

Non Standard Outputs:			<i>Crop production survey conducted Mid season survey conducted World Food Day CelebrationConduct mid season survey Crop production survey World Food Day celebration</i>	Data collection on crop production collected Support supervision conducted 10 visits to farmers field conducted	Data collection on crop production collected Support supervision conducted 10 visits to farmers field conducted	Data collection on crop production collected Support supervision conducted 10 visits to farmers field conducted	Data collection on crop production collected Support supervision conducted 10 visits to farmers field conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	10,537	2,634	2,634	2,634	2,634
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>10,537</b>	<b>2,634</b>	<b>2,634</b>	<b>2,634</b>	<b>2,634</b>

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

No. of tsetse traps deployed and maintained			<i>20Identification of beneficiaries Distribution of bee hives Monitoring Procurement of 20 bee hives Distribution of bee hives Beneficiary selection</i>	0No tsetse traps will be deployed during this period	0No tsetse traps will be deployed during this period	20Twenty traps will be deployed during this quarter	0No tsetse traps will be deployed during this period
Non Standard Outputs:	N/A		<i>Number of tse traps deployed Number of farmers trained Number of bee hives distributedTraining of farmers On site honey and honey product processing</i>	No tsetse traps will be deployed during this period 10 farmers trained	No tsetse traps will be deployed during this period 10 farmers trained	20 tsetse traps deployed 10 farmers trained	No tsetse traps will be deployed during this period 10 farmers trained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	10,537	2,634	2,634	2,634	2,634

**Vote:573 Abim District**

**FY 2020/21**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>10,537</b>	<b>2,634</b>	<b>2,634</b>	<b>2,634</b>	<b>2,634</b>

**Output: 01 82 11Livestock Health and Marketing**

**Non Standard Outputs:**

*2 active Livestock diseases surveillance conducted 6 Support supervision visits conducted Disease surveillance Support supervision*  
 one support supervision conducted Livestock surveillance conducted  
 one support supervision conducted Livestock surveillance conducted  
 one support supervision conducted Livestock surveillance conducted  
 Three support supervision conducted Livestock surveillance conducted

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,537	1,634	1,634	1,634	1,634
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,537</b>	<b>1,634</b>	<b>1,634</b>	<b>1,634</b>	<b>1,634</b>

**Output: 01 82 12District Production Management Services**

**Non Standard Outputs:**

*Submission of 4 quarterly reports Support supervision in Sub Counties Payments of salariesSubmission of quarterly reports Conducting support supervisions. Payments of salaries*  
 Two support supervision to sub counties done Salaries for district staffs paid  
 Two support supervision to sub counties done Salaries for district staffs paid 1st quarter report submitted  
 Two support supervision to sub counties done Salaries for district staffs paid 2nd quarter report submitted  
 Two support supervision to sub counties done Salaries for district staffs paid 3rd and 4th quarter reports submitted

<i>Wage Rec't:</i>	88,533	66,400	88,533	22,133	22,133	22,133	22,133
<i>Non Wage Rec't:</i>	15,006	11,255	13,526	3,382	3,382	3,382	3,382
<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 2020/21**

Total For KeyOutput	103,540	77,655	102,060	25,515	25,515	25,515	25,515
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**Class Of OutPut: Capital Purchases**

**Output: 01 82 72Administrative Capital**

**Non Standard Outputs:**

*Repair and maintenance of vehicle Procurement of 80 bee hives establishment of four model gardens Vehicle repair and maintenance Procurement of 80 bee hives Establishment of four model gardens*

Vehicle repair and maintenance done

Vehicle repair and maintenance done

Vehicle repair and maintenance done

Vehicle repair and maintenance done Establish four acre model gardens

<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	31,063	7,766	7,766	7,766	7,766
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>31,063</b>	<b>7,766</b>	<b>7,766</b>	<b>7,766</b>	<b>7,766</b>

**Output: 01 82 75Non Standard Service Delivery Capital**

**Non Standard Outputs:**

*Procure assorted laboratory equipment Request for quotations from reputable companies*

Assorted laboratory equipment s procured

Assorted laboratory equipment s procured

Assorted laboratory equipment s procured

Assorted laboratory equipment s procured

<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>	100,000	75,000	50,202	12,550	12,550	12,550	12,550
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>100,000</b>	<b>75,000</b>	<b>50,202</b>	<b>12,550</b>	<b>12,550</b>	<b>12,550</b>	<b>12,550</b>

**Output: 01 82 81Cattle dip construction**

**Vote:573 Abim District**

**FY 2020/21**

**Non Standard Outputs:**

<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	36,907	27,681	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>36,907</b>	<b>27,681</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	361,066	270,800	<b>361,066</b>	90,267	90,267	90,267	90,267
<i>Non Wage Rec't:</i>	110,220	82,665	<b>104,603</b>	26,151	26,151	26,151	26,151
<i>Domestic Dev't:</i>	181,907	136,431	<b>81,265</b>	20,316	20,316	20,316	20,316
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>653,194</b>	<b>489,895</b>	<b>546,934</b>	<b>136,733</b>	<b>136,733</b>	<b>136,733</b>	<b>136,733</b>

**Vote:573 Abim District**

**FY 2020/21**

**Workplan 5 Health**

**Quarterly Workplan Outputs for FY 2020/21**

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 08 81 Primary Healthcare*

**Class Of OutPut: Lower Local Services**

**Vote:573 Abim District**

**FY 2020/21**

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

No. and proportion of deliveries conducted in the NGO Basic health facilities		<b>500Morulem HCIII and Kanu HCII</b>	125Morulem HCIII and Kanu HCII	125Morulem HCIII and Kanu HCII	125Morulem HCIII and Kanu HCII	125Morulem HCIII and Kanu HCII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		<b>935Morulem HCIII and Kanu HCII</b>	231Morulem HCIII and Kanu HCII	231Morulem HCIII and Kanu HCII	231Morulem HCIII and Kanu HCII	241Morulem HCIII and Kanu HCII
Number of inpatients that visited the NGO Basic health facilities		<b>3355Morulem HCIII and Kanu HCII</b>	838Morulem HCIII and Kanu HCII	838Morulem HCIII and Kanu HCII	838Morulem HCIII and Kanu HCII	841Morulem HCIII and Kanu HCII
Number of outpatients that visited the NGO Basic health facilities		<b>6823Morulem HCIII and Kanu HCII</b>	1705Morulem HCIII and Kanu HCII	1705Morulem HCIII and Kanu HCII	1705Morulem HCIII and Kanu HCII	1708Morulem HCIII and Kanu HCII
<b>Non Standard Outputs:</b>	1. conduct deliveries 2. immunisation of children 3. provide essential medicine 4. conduct health education 5. conduct antinatal services	<b>Monitoring and inspection of PNFP health facilities</b>	Monitoring and inspection of PNFP health facilities	Monitoring and inspection of PNFP health facilities	Monitoring and inspection of PNFP health facilities	Monitoring and inspection of PNFP health facilities
	<b>Wage Rec't:</b>	0	0	0	0	0
	<b>Non Wage Rec't:</b>	55,957	41,968	20,304	5,076	5,076
	<b>Domestic Dev't:</b>	0	0	0	0	0
	<b>External Financing:</b>	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>55,957</b>	<b>41,968</b>	<b>20,304</b>	<b>5,076</b>	<b>5,076</b>

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

**Vote:573 Abim District**

**FY 2020/21**

% age of approved posts filled with qualified health workers

<i>72%Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II</i>	72%Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	72%Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	72%Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	72%Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II
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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

<i>100%455 Coded Villages in the District455 Coded Villages in the District</i>	99% 455 Coded Villages in the District	99%455 Coded Villages in the District	99%455 Coded Villages in the District	99%455 Coded Villages in the District
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**Vote:573 Abim District**

**FY 2020/21**

No and proportion of deliveries conducted in the Govt. health facilities

<i>2232Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II</i>	558Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	558Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	558Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	558Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II
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No of children immunized with Pentavalent vaccine

<i>3098Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II</i>	774Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	774Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	774Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	776Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II
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**Vote:573 Abim District**

**FY 2020/21**

No of trained health related training sessions held.

<i>35Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II</i>	8Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	8Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	8Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	11Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II
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Number of inpatients that visited the Govt. health facilities.

<i>3084Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II</i>	771Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	771Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	771Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	771Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II
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**Vote:573 Abim District**

**FY 2020/21**

Number of outpatients that visited the Govt. health facilities.

<i>110000Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II</i>	27500Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	27500Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	27500Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	27500Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II
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Number of trained health workers in health centers

<i>290Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II</i>	290Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	290Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	290Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	290Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II
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**Vote:573 Abim District**

**FY 2020/21**

Non Standard Outputs:	N/AN/A		<i>1. Monitoring and inspection of lower Health Units 2. Training VHTs 3. Community Dialouge 4. Preparation of work plans 5. Organising quarterly review meetings 1. Monitoring and inspection of lower Health Units 2. Training VHTs 3. Community Dialouge 4. Preparation of work plans 5. Organising quarterly review meetings</i>	1. Monitoring and inspection of lower Health Units 2. Training VHTs 3. Community Dialouge 4. Preparation of work plans 5. Organising quarterly review meetings	1. Monitoring and inspection of lower Health Units 2. Training VHTs 3. Community Dialouge 4. Preparation of work plans 5. Organising quarterly review meetings	1. Monitoring and inspection of lower Health Units 2. Training VHTs 3. Community Dialouge 4. Preparation of work plans 5. Organising quarterly review meetings	1. Monitoring and inspection of lower Health Units 2. Training VHTs 3. Community Dialouge 4. Preparation of work plans 5. Organising quarterly review meetings
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	83,881	62,911	257,185	64,296	64,296	64,296	64,296
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>83,881</b>	<b>62,911</b>	<b>257,185</b>	<b>64,296</b>	<b>64,296</b>	<b>64,296</b>	<b>64,296</b>

**Class Of OutPut: Capital Purchases**

**Vote:573 Abim District**

**FY 2020/21**

**Output: 08 81 75Non Standard Service Delivery Capital**

<b>Non Standard Outputs:</b>			<b>Construction of staff house at Wilela HCII and completion of maternity wing</b>	Construction of staff house at Wilela HCII and completion of maternity wing	Construction of staff house at Wilela HCII and completion of maternity wing	Construction of staff house at Wilela HCII and completion of maternity wing	Construction of staff house at Wilela HCII and completion of maternity wing
<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	77,418	19,355	19,355	19,355	19,355
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>77,418</b>	<b>19,355</b>	<b>19,355</b>	<b>19,355</b>	<b>19,355</b>

**Output: 08 81 80Health Centre Construction and Rehabilitation**

No of healthcentres constructed			N/A/N/A				
No of healthcentres rehabilitated			<b>Rehabilitation of Nyakwae H/C III</b>				
<b>Non Standard Outputs:</b>	Minor repairs and rehabilitation of selected Health units Monitoring and supervision of projectspreparation of BOQ and building plans, advertising, evaluation and award of contracts		<b>Rehabilitation of Nyakwae H/C III</b>				
<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>	17,795	13,346	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

**Vote:573 Abim District**

**FY 2020/21**

<b>Total For KeyOutput</b>	<b>17,795</b>	<b>13,346</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**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	<b>73%Abim HospitalAbim Hospital</b>	73% Abim Hospital	73% Abim Hospital	73% Abim Hospital	73% Abim Hospital
No. and proportion of deliveries in the District/General hospitals	<b>790Abim HospitalAbim Hospital</b>	197Abim Hospital	197Abim Hospital	197Abim Hospital	199Abim Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	<b>6236Abim HospitalAbim Hospital</b>	1559Abim Hospital	1559Abim Hospital	1559Abim Hospital	1559Abim Hospital
Number of total outpatients that visited the District/ General Hospital(s).	<b>34847Abim HospitalAbim Hospital</b>	8711Abim Hospital	8711Abim Hospital	8711Abim Hospital	8714Abim Hospital

**Vote:573 Abim District**

**FY 2020/21**

**Non Standard Outputs:**

Maintenance of compound, supply of wood fuel, vehicle maintenance, staff welfare

**1. Monitoring and inspection of the Hospital 2. Cleaning and sanitation 3. Procurement of fuel 4. Servicing and maintenance of Ambulance 5. Quarterly review meeting for Hospital management 6. Monthly staff meetings 7. Staff welfare 8. Procurement of wood fuel 1. Monitoring and inspection of the Hospital 2. Cleaning and sanitation 3. Procurement of fuel 4. Servicing and maintenance of Ambulance 5. Quarterly review meeting for Hospital management 6. Monthly staff meetings 7. Staff welfare 8. Procurement of wood fuel**

1. Monitoring and inspection of the Hospital  
2. Cleaning and sanitation  
3. Procurement of fuel  
4. Servicing and maintenance of Ambulance  
5. Quarterly review meeting for Hospital management  
6. Monthly staff meetings  
7. Staff welfare  
8. Procurement of wood fuel

1. Monitoring and inspection of the Hospital  
2. Cleaning and sanitation  
3. Procurement of fuel  
4. Servicing and maintenance of Ambulance  
5. Quarterly review meeting for Hospital management  
6. Monthly staff meetings  
7. Staff welfare  
8. Procurement of wood fuel

1. Monitoring and inspection of the Hospital  
2. Cleaning and sanitation  
3. Procurement of fuel  
4. Servicing and maintenance of Ambulance  
5. Quarterly review meeting for Hospital management  
6. Monthly staff meetings  
7. Staff welfare  
8. Procurement of wood fuel

1. Monitoring and inspection of the Hospital  
2. Cleaning and sanitation  
3. Procurement of fuel  
4. Servicing and maintenance of Ambulance  
5. Quarterly review meeting for Hospital management  
6. Monthly staff meetings  
7. Staff welfare  
8. Procurement of wood fuel

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	168,600	126,450	446,294	111,573	111,573	111,573	111,573
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>168,600</b>	<b>126,450</b>	<b>446,294</b>	<b>111,573</b>	<b>111,573</b>	<b>111,573</b>	<b>111,573</b>

**Programme: 08 83 Health Management and Supervision**

**Class Of OutPut: Higher LG Services**

**Vote:573 Abim District**

**FY 2020/21**

**Output: 08 83 01Healthcare Management Services**

Non Standard Outputs:	Payment of staff salaries Payment of staff salaries		<b>1. Payment of staff salaries 2. Prepare annual work plans and budgets 3. Submission of quarterly reports 4. Organising Departmental monthly, quarterly and annual review meetings 5. Organising trainings of Health workers</b>	1. Payment of staff salaries 2. Prepare annual work plans and budgets 3. Submission of quarterly reports 4. Organising Departmental monthly, quarterly and annual review meetings 5. Organising trainings of Health workers	1. Payment of staff salaries 2. Prepare annual work plans and budgets 3. Submission of quarterly reports 4. Organising Departmental monthly, quarterly and annual review meetings 5. Organising trainings of Health workers	1. Payment of staff salaries 2. Prepare annual work plans and budgets 3. Submission of quarterly reports 4. Organising Departmental monthly, quarterly and annual review meetings 5. Organising trainings of Health workers	1. Payment of staff salaries 2. Prepare annual work plans and budgets 3. Submission of quarterly reports 4. Organising Departmental monthly, quarterly and annual review meetings 5. Organising trainings of Health workers
<b>Wage Rec't:</b>	2,780,961	2,085,721	<b>2,780,961</b>	695,240	695,240	695,240	695,240
<b>Non Wage Rec't:</b>	0	0	<b>48,969</b>	12,242	12,242	12,242	12,242
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>1,130,116</b>	282,529	282,529	282,529	282,529
<b>Total For KeyOutput</b>	<b>2,780,961</b>	<b>2,085,721</b>	<b>3,960,046</b>	<b>990,012</b>	<b>990,012</b>	<b>990,012</b>	<b>990,012</b>

**Output: 08 83 02Healthcare Services Monitoring and Inspection**

**Vote:573 Abim District**

**FY 2020/21**

<b>Non Standard Outputs:</b>	support supervision and monitoring Health unit management committee meeting preparation of departmental work plans and quaterly reports District Health management committee meetings support supervision and monitoring Health unit management committee meeting preparation of departmental work plans and quaterly reports District Health management committee meetings			<i>Monitoring and inspection of Health services</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,829	18,622	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>24,829</b>	<b>18,622</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Vote:573 Abim District**

**FY 2020/21**

**Class Of OutPut: Capital Purchases**

**Output: 08 83 75Non Standard Service Delivery Capital**

<b>Non Standard Outputs:</b>								
	MNCH HIV activities supplies Monitoring VHT activitiesMNCH HIV activities supplies Monitoring VHT activities							
<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>	2,177,510	1,633,133	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,177,510</b>	<b>1,633,133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	2,780,961	2,085,721	<b>2,780,961</b>	695,240	695,240	695,240	695,240	695,240
<i>Non Wage Rec't:</i>	333,267	249,950	<b>772,752</b>	193,188	193,188	193,188	193,188	193,188
<i>Domestic Dev't:</i>	17,795	13,346	<b>77,418</b>	19,355	19,355	19,355	19,355	19,355
<i>External Financing:</i>	2,177,510	1,633,133	<b>1,130,116</b>	282,529	282,529	282,529	282,529	282,529
<b>Total For WorkPlan</b>	<b>5,309,533</b>	<b>3,982,150</b>	<b>4,761,248</b>	<b>1,190,312</b>	<b>1,190,312</b>	<b>1,190,312</b>	<b>1,190,312</b>	<b>1,190,312</b>

**Vote:573 Abim District**

**FY 2020/21**

**Workplan 6 Education**

**Quarterly Workplan Outputs for FY 2020/21**

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<b>Programme: 07 81 Pre-Primary and Primary Education</b>							
<b>Class Of OutPut: Lower Local Services</b>							
<b>Output: 07 81 51Primary Schools Services UPE (LLS)</b>							
No. of Students passing in grade one			<b>120In the 35 Government Aided Primary Schools and Private schools</b> <b>2. Conduct Classes</b> <b>3. Revision and exercises</b> <b>4. Scholarship for best performing students</b>	120In the 35 Government Aided Primary Schools and Private schools 2. Conduct Classes 3. Revision and exercises 4. Scholarship for best performing students	120In the 35 Government Aided Primary Schools and Private schools 2. Conduct Classes 3. Revision and exercises 4. Scholarship for best performing students	120In the 35 Government Aided Primary Schools and Private schools 2. Conduct Classes 3. Revision and exercises 4. Scholarship for best performing students	120In the 35 Government Aided Primary Schools and Private schools 2. Conduct Classes 3. Revision and exercises 4. Scholarship for best performing students
No. of pupils enrolled in UPE			<b>285001. In the 35 Government Aided Primary Schools and 11 Community Schools</b> <b>2. Enrollment</b> <b>3. Go back to school campaigns</b> <b>4. sensitization of parents</b>	285001. In the 35 Government Aided Primary Schools and 11 Community Schools 2. Enrollment 3. Go back to school campaigns 4. sensitization of parents	285001. In the 35 Government Aided Primary Schools and 11 Community Schools 2. Enrollment 3. Go back to school campaigns 4. sensitization of parents	285001. In the 35 Government Aided Primary Schools and 11 Community Schools 2. Enrollment 3. Go back to school campaigns 4. sensitization of parents	285001. In the 35 Government Aided Primary Schools and 11 Community Schools 2. Enrollment 3. Go back to school campaigns 4. sensitization of parents
No. of pupils sitting PLE			<b>14001. In the 35 Government Aided Primary Schools and Private school</b> <b>2. Improve Enrollment</b> <b>3. Retention of pupils in schools</b>	14001. In the 35 Government Aided Primary Schools and Private school 2. Improve Enrollment 3. Retention of pupils in schools	14001. In the 35 Government Aided Primary Schools and Private school 2. Improve Enrollment 3. Retention of pupils in schools	14001. In the 35 Government Aided Primary Schools and Private school 2. Improve Enrollment 3. Retention of pupils in schools	14001. In the 35 Government Aided Primary Schools and Private school 2. Improve Enrollment 3. Retention of pupils in schools

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No. of qualified primary teachers			<b>5431. In the 35 Government Aided Primary Schools</b> <b>2. Recruitment by replacement</b> <b>3. Promotions</b>	5431. In the 35 Government Aided Primary Schools 2. Recruitment by replacement 3. Promotions	5431. In the 35 Government Aided Primary Schools 2. Recruitment by replacement 3. Promotions	5431. In the 35 Government Aided Primary Schools 2. Recruitment by replacement 3. Promotions	5431. In the 35 Government Aided Primary Schools 2. Recruitment by replacement 3. Promotions
No. of student drop-outs			<b>15001. In the 35 Government Aided Primary Schools and 11 Community Schools</b> <b>2. Enrollment of pupils</b> <b>3. Go back to school campaign</b> <b>4. sensitization of parents</b>	15001. In the 35 Government Aided Primary Schools and 11 Community Schools 2. Enrollment of pupils 3. Go back to school campaign 4. sensitization of parents	15001. In the 35 Government Aided Primary Schools and 11 Community Schools 2. Enrollment of pupils 3. Go back to school campaign 4. sensitization of parents	15001. In the 35 Government Aided Primary Schools and 11 Community Schools 2. Enrollment of pupils 3. Go back to school campaign 4. sensitization of parents	15001. In the 35 Government Aided Primary Schools and 11 Community Schools 2. Enrollment of pupils 3. Go back to school campaign 4. sensitization of parents
No. of teachers paid salaries			<b>5431. Monthly payments of salaries to all teachers in the 35 primary schools in entire District</b> <b>2. Filling of pay change</b>	5431. Monthly payments of salaries to all teachers in the 35 primary schools in entire District 2. Filling of pay change	5431. Monthly payments of salaries to all teachers in the 35 primary schools in entire District 2. Filling of pay change	5431. Monthly payments of salaries to all teachers in the 35 primary schools in entire District 2. Filling of pay change	5431. Monthly payments of salaries to all teachers in the 35 primary schools in entire District 2. Filling of pay change
<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	393,192	294,894	561,480	140,370	140,370	140,370	140,370
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>393,192</b>	<b>294,894</b>	<b>561,480</b>	<b>140,370</b>	<b>140,370</b>	<b>140,370</b>	<b>140,370</b>

**Class Of OutPut: Capital Purchases**

**Vote:573 Abim District**

**FY 2020/21**

**Output: 07 81 75 Non Standard Service Delivery Capital**

Non Standard Outputs:			<i>Payment of Outstanding Obligations Payment of Outstanding Obligations</i>	Payment of Outstanding Obligations	Payment of Outstanding Obligations	Payment of Outstanding Obligations	Payment of Outstanding Obligations
<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	8,077	2,019	2,019	2,019	2,019
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>8,077</b>	<b>2,019</b>	<b>2,019</b>	<b>2,019</b>	<b>2,019</b>

**Output: 07 81 80 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	<i>11. Preparation of BOQ 2. Contract advert, evaluation and award 3. Supervision and monitoring 4. Contract paymentNo. of classrooms constructed in UPE</i>	0No. of classrooms constructed in UPE	0No. of classrooms constructed in UPE	0No. of classrooms constructed in UPE	1No. of classrooms constructed in UPE
No. of classrooms rehabilitated in UPE	<i>11. Preparation of BOQ 2. Contract advert, evaluation and award 3. Supervision and monitoring 4. Contract paymentNo. of classrooms rehabilitated in UPE</i>	0No. of classrooms rehabilitated in UPE	0No. of classrooms rehabilitated in UPE	0No. of classrooms rehabilitated in UPE	1No. of classrooms rehabilitated in UPE

**Vote:573 Abim District**

**FY 2020/21**

**Non Standard Outputs:**

			<i>1. Preparation of BOQ 2. Contract advert, evaluation and award 3. Supervision and monitoring 4. Contract payment</i>	1. Preparation of BOQ 2. Contract advert, evaluation and award 3. Supervision and monitoring 4. Contract payment	1. Preparation of BOQ 2. Contract advert, evaluation and award 3. Supervision and monitoring 4. Contract payment	1. Preparation of BOQ 2. Contract advert, evaluation and award 3. Supervision and monitoring 4. Contract payment	1. Preparation of BOQ 2. Contract advert, evaluation and award 3. Supervision and monitoring 4. Contract payment
<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>	40,370	30,278	45,000	11,250	11,250	11,250	11,250
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,370</b>	<b>30,278</b>	<b>45,000</b>	<b>11,250</b>	<b>11,250</b>	<b>11,250</b>	<b>11,250</b>

**Output: 07 81 81Latrine construction and rehabilitation**

No. of latrine stances constructed	<i>11. Preparation of BoQ, 2. Advertising, Bid Evaluation &amp; contract awards 3. Monitoring and payments</i>	0	Construction of 5 stance VIP latrine at: Koya Primary School	Construction of 5 stance VIP latrine at: Koya Primary School	0	Construction of 5 stance VIP latrine at: Koya Primary School	1	Construction of 5 stance VIP latrine at: Koya Primary School
No. of latrine stances rehabilitated	<i>Construction of 5 stance VIP latrine at: Koya Primary School</i>	0	N/A	N/A	0	N/A	0	N/A

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**Non Standard Outputs:**

			<i>1. Preparation of BoQ, 2. Advertising, Bid Evaluation &amp; contract awards 3. Monitoring and payments</i>	1. Preparation of BoQ, 2. Advertising, Bid Evaluation & contract awards 3. Monitoring and payments	1. Preparation of BoQ, 2. Advertising, Bid Evaluation & contract awards 3. Monitoring and payments	1. Preparation of BoQ, 2. Advertising, Bid Evaluation & contract awards 3. Monitoring and payments	1. Preparation of BoQ, 2. Advertising, Bid Evaluation & contract awards 3. Monitoring and payments
<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>	32,000	24,000	32,000	8,000	8,000	8,000	8,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,000</b>	<b>24,000</b>	<b>32,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>

**Output: 07 81 82Teacher house construction and rehabilitation**

No. of teacher houses constructed	<i>11. Open adverts 2. Preparation of BoQ 3. Implementation, supervision and Monitoring of project</i> <i>Construction of 4 Unit staff house at Awach Primary school</i>	0	0	0	0	0	1
No. of teacher houses rehabilitated	<i>01. Open adverts 2. Preparation of BoQ 3. Implementation, supervision and Monitoring of project</i> <i>No. of teacher houses rehabilitated</i>	0	0	0	0	0	0

**Vote:573 Abim District**

**FY 2020/21**

**Non Standard Outputs:**

			<i>1. Open adverts 2. Preparation of BoQ 3. Implementation, supervision and Monitoring of project</i>	1. Open adverts 2. Preparation of BoQ 3. Implementation, supervision and Monitoring of project	1. Open adverts 2. Preparation of BoQ 3. Implementation, supervision and Monitoring of project	1. Open adverts 2. Preparation of BoQ 3. Implementation, supervision and Monitoring of project	1. Open adverts 2. Preparation of BoQ 3. Implementation, supervision and Monitoring of project
<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>	80,000	60,000	85,000	21,250	21,250	21,250	21,250
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>80,000</b>	<b>60,000</b>	<b>85,000</b>	<b>21,250</b>	<b>21,250</b>	<b>21,250</b>	<b>21,250</b>

**Output: 07 81 83 Provision of furniture to primary schools**

No. of primary schools receiving furniture	<i>IBOQ Preparation, Advertising, Bid evaluation, contract award, Supply and verification; monitoring and payment</i>	0Supply of school furniture to Bar-Otuke and Gangming Primary school	0Supply of school furniture to Bar-Otuke and Gangming Primary school	1Supply of school furniture to Bar-Otuke and Gangming Primary school	1Supply of school furniture to Bar-Otuke and Gangming Primary school
	<i>Supply of school furniture to Bar-Otuke and Gangming Primary school</i>				

**Vote:573 Abim District**

**FY 2020/21**

**Non Standard Outputs:**

			<i>BOQ Preparation, Advertising, Bid evaluation, contract award, Supply and verification; monitoring and payment</i>					
<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>	18,720	14,040	18,720	4,680	4,680	4,680	4,680	4,680
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,720</b>	<b>14,040</b>	<b>18,720</b>	<b>4,680</b>	<b>4,680</b>	<b>4,680</b>	<b>4,680</b>	<b>4,680</b>

**Programme: 07 82 Secondary Education**

**Class Of OutPut: Higher LG Services**

**Output: 07 82 01Secondary Teaching Services**

**Non Standard Outputs:**

	Payment of secondary teachers salaries		<i>Payment of Secondary teachers salaries</i>	Payment of Secondary teachers salaries	Payment of Secondary teachers salaries	Payment of Secondary teachers salaries	Payment of Secondary teachers salaries
<i>Wage Rec't:</i>	1,018,825	764,119	1,180,803	295,201	295,201	295,201	295,201
<i>Non Wage Rec't:</i>	35,855	26,891	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
<b>Total For KeyOutput</b>	<b>1,054,680</b>	<b>791,010</b>	<b>1,180,803</b>	<b>295,201</b>	<b>295,201</b>	<b>295,201</b>	<b>295,201</b>

**Class Of OutPut: Lower Local Services**

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



**Vote:573 Abim District**

**FY 2020/21**

No. of students enrolled in USE	<b>37001. Abim senior secondary</b> <b>2. Awach S. S</b> <b>3. Lotuke seed school</b> <b>4. Morulem Girls Secondary</b>	37001. Abim senior secondary 2. Awach S. S 3. Lotuke seed school 4. Morulem Girls Secondary	37001. Abim senior secondary 2. Awach S. S 3. Lotuke seed school 4. Morulem Girls Secondary	37001. Abim senior secondary 2. Awach S. S 3. Lotuke seed school 4. Morulem Girls Secondary	37001. Abim senior secondary 2. Awach S. S 3. Lotuke seed school 4. Morulem Girls Secondary
No. of students passing O level	<b>3501. Abim senior secondary</b> <b>2. Awach S.S</b> <b>3. Lotuke seed school</b> <b>4. Morulem Girls Secondary</b> <b>5. Alerek Progressive Academy</b>	3501. Abim senior secondary 2. Awach S. S 3. Lotuke seed school 4. Morulem Girls Secondary	3501. Abim senior secondary 2. Awach S. S 3. Lotuke seed school 4. Morulem Girls Secondary	3501. Abim senior secondary 2. Awach S. S 3. Lotuke seed school 4. Morulem Girls Secondary	3501. Abim senior secondary 2. Awach S. S 3. Lotuke seed school 4. Morulem Girls Secondary
No. of students sitting O level	<b>7001. Abim senior secondary</b> <b>2. Awach S.S</b> <b>3. Lotuke seed school</b> <b>4. Morulem Girls Secondary</b> <b>5. Alerek Progressive Academy</b>	7001. Abim senior secondary 2. Awach S. S 3. Lotuke seed school 4. Morulem Girls Secondary	7001. Abim senior secondary 2. Awach S. S 3. Lotuke seed school 4. Morulem Girls Secondary	7001. Abim senior secondary 2. Awach S. S 3. Lotuke seed school 4. Morulem Girls Secondary	7001. Abim senior secondary 2. Awach S. S 3. Lotuke seed school 4. Morulem Girls Secondary
No. of teaching and non teaching staff paid	<b>205Teaching and non teaching staff in</b> <b>1. Abim S.S,</b> <b>2. Awach S.S,</b> <b>3. Lotuke seed S.S, and</b> <b>4. Morulem girls S.S.</b>	2051. Abim senior secondary 2. Awach S. S 3. Lotuke seed school 4. Morulem Girls Secondary	2051. Abim senior secondary 2. Awach S. S 3. Lotuke seed school 4. Morulem Girls Secondary	2051. Abim senior secondary 2. Awach S. S 3. Lotuke seed school 4. Morulem Girls Secondary	2051. Abim senior secondary 2. Awach S. S 3. Lotuke seed school 4. Morulem Girls Secondary

**Vote:573 Abim District**

**FY 2020/21**

**Non Standard Outputs:**

**1. Increase enrollment 2. Retention of students in schools 3. Conduct classes 4. Revision exercises 5. Introduce Scholarship schemes/awards**

1. Increase enrollment  
2. Retention of students in schools  
3. Conduct classes  
4. Revision exercises  
5. Introduce Scholarship schemes/awards

1. Increase enrollment  
2. Retention of students in schools  
3. Conduct classes  
4. Revision exercises  
5. Introduce Scholarship schemes/awards

1. Increase enrollment  
2. Retention of students in schools  
3. Conduct classes  
4. Revision exercises  
5. Introduce Scholarship schemes/awards

1. Increase enrollment  
2. Retention of students in schools  
3. Conduct classes  
4. Revision exercises  
5. Introduce Scholarship schemes/awards

<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	447,930	335,948	<b>444,697</b>	111,174	111,174	111,174	111,174
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>447,930</b>	<b>335,948</b>	<b>444,697</b>	<b>111,174</b>	<b>111,174</b>	<b>111,174</b>	<b>111,174</b>

**Vote:573 Abim District**

**FY 2020/21**

**Class Of OutPut: Capital Purchases**

**Output: 07 82 80Secondary School Construction and Rehabilitation**

Non Standard Outputs:	Construction of classroom blocks and administration building at Alerek sub county BoQ Preparation, Advertising, Bid evaluation , contract award, construction, monitoring and supervision and payment		<b>Construction of Seed School at Nyakwae Subcounty1. Preparation of BoQ 2. Advertising, evaluation and Award of contract 3. Implementation, Monitoring, payment and commissioning</b>	Construction of Seed School at Nyakwae Subcounty	Construction of Seed School at Nyakwae Subcounty	Construction of Seed School at Nyakwae Subcounty	Construction of Seed School at Nyakwae Subcounty
<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>	1,000,580	750,435	881,301	220,325	220,325	220,325	220,325
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000,580</b>	<b>750,435</b>	<b>881,301</b>	<b>220,325</b>	<b>220,325</b>	<b>220,325</b>	<b>220,325</b>

**Output: 07 82 83Laboratories and Science Room Construction**

<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	210,522	52,631	52,631	52,631	52,631
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>210,522</b>	<b>52,631</b>	<b>52,631</b>	<b>52,631</b>	<b>52,631</b>

**Programme: 07 83 Skills Development**

**Vote:573 Abim District**

**FY 2020/21**

**Class Of OutPut: Higher LG Services**

**Output: 07 83 01Tertiary Education Services**

No. of students in tertiary education		<i>120No. of students in tertiary education</i>	120No. of students in tertiary education	120No. of students in tertiary education	120No. of students in tertiary education	120No. of students in tertiary education	
No. Of tertiary education Instructors paid salaries		<i>15No. of tertiary education Instructors paid salaries</i>	15No. of tertiary education Instructors paid salaries	15No. of tertiary education Instructors paid salaries	15No. of tertiary education Instructors paid salaries	15No. of tertiary education Instructors paid salaries	
<b>Non Standard Outputs:</b>		<i>1. Increase enrollment and sensitization 2. Improve on instructors salaries</i>	1. Increase enrollment and sensitization 2. Improve on instructors salaries	1. Increase enrollment and sensitization 2. Improve on instructors salaries	1. Increase enrollment and sensitization 2. Improve on instructors salaries	1. Increase enrollment and sensitization 2. Improve on instructors salaries	
<i>Wage Rec't:</i>	183,898	137,924	<b>183,898</b>	45,974	45,974	45,974	45,974
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>183,898</b>	<b>137,924</b>	<b>183,898</b>	<b>45,974</b>	<b>45,974</b>	<b>45,974</b>	<b>45,974</b>

**Vote:573 Abim District**

**FY 2020/21**

**Class Of OutPut: Lower Local Services**

**Output: 07 83 51 Skills Development Services**

<b>Non Standard Outputs:</b>	Procurement of food items, fuel, fire wood, compound maintenance and clearing etc		<b>Improve on Students welfare Conduct classes Submission of reports to the MoES General operation of the Institute Improve on Students welfare Conduct classes Submission of reports to the MoES General operation of the Institute</b>	Improve on Students welfare Conduct classes Submission of reports to the MoES General operation of the Institute	Improve on Students welfare Conduct classes Submission of reports to the MoES General operation of the Institute	Improve on Students welfare Conduct classes Submission of reports to the MoES General operation of the Institute	Improve on Students welfare Conduct classes Submission of reports to the MoES General operation of the Institute
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	156,317	117,238	156,317	39,079	39,079	39,079	39,079
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>156,317</b>	<b>117,238</b>	<b>156,317</b>	<b>39,079</b>	<b>39,079</b>	<b>39,079</b>	<b>39,079</b>

**Programme: 07 84 Education & Sports Management and Inspection**

**Class Of OutPut: Higher LG Services**

**Vote:573 Abim District**

**FY 2020/21**

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

Non Standard Outputs:	Monitoring and supervision of primary schools		<b>Carrying out inspection and supervision of primary and secondary schoolsCarrying out inspection and supervision of primary and secondary schools</b>	Carrying out inspection and supervision of primary and secondary schools	Carrying out inspection and supervision of primary and secondary schools	Carrying out inspection and supervision of primary and secondary schools	Carrying out inspection and supervision of primary and secondary schools
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	18,112	13,584	<b>19,520</b>	4,880	4,880	4,880	4,880
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,112</b>	<b>13,584</b>	<b>19,520</b>	<b>4,880</b>	<b>4,880</b>	<b>4,880</b>	<b>4,880</b>

**Output: 07 84 03Sports Development services**

Non Standard Outputs:	Co-curricula activities Organizing music, athletics, and football competitions in all primary schools in the District		<b>Organizing co-curricula activities: Music, Dance and drama, Athletics competition, Netball competition, football tournamentOrganizing co-curricula activities: Music, Dance and drama, Athletics competition, Netball competition, football tournament</b>	Organizing co-curricula activities: Music, Dance and drama, Athletics competition, Netball competition, football tournament	Organizing co-curricula activities: Music, Dance and drama, Athletics competition, Netball competition, football tournament	Organizing co-curricula activities: Music, Dance and drama, Athletics competition, Netball competition, football tournament	Organizing co-curricula activities: Music, Dance and drama, Athletics competition, Netball competition, football tournament
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	107,322	62,491	<b>50,375</b>	12,594	12,594	12,594	12,594
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0

**Vote:573 Abim District**

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>107,322</b>	<b>62,491</b>	<b>50,375</b>	<b>12,594</b>	<b>12,594</b>	<b>12,594</b>	<b>12,594</b>

**Output: 07 84 05Education Management Services**

<b>Non Standard Outputs:</b>	1. Payment of Education staff salaries 2. Monitoring and supervision of primary and secondary school programmes Monthly, quarterly and Annual meetings, supervision , work plan preparation and submission of reports to MoES		<b>Payment of staff salaries Preparation of Annual Work Plans and Budgets Monitoring and supervision of school programmes Go back to school campaigns</b>	Payment of staff salaries Preparation of Annual Work Plans and Budgets Monitoring and supervision of school programmes Go back to school campaigns	Payment of staff salaries Preparation of Annual Work Plans and Budgets Monitoring and supervision of school programmes Go back to school campaigns	Payment of staff salaries Preparation of Annual Work Plans and Budgets Monitoring and supervision of school programmes Go back to school campaigns	Payment of staff salaries Preparation of Annual Work Plans and Budgets Monitoring and supervision of school programmes Go back to school campaigns
<i>Wage Rec't:</i>	3,917,499	2,938,125	<b>4,294,635</b>	1,073,659	1,073,659	1,073,659	1,073,659
<i>Non Wage Rec't:</i>	18,949	14,212	<b>20,500</b>	5,125	5,125	5,125	5,125
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>227,592</b>	56,898	56,898	56,898	56,898
<b>Total For KeyOutput</b>	<b>3,936,449</b>	<b>2,952,337</b>	<b>4,542,727</b>	<b>1,135,682</b>	<b>1,135,682</b>	<b>1,135,682</b>	<b>1,135,682</b>

**Class Of OutPut: Capital Purchases**

**Output: 07 84 72Administrative Capital**

<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	294,028	220,521	<b>0</b>	0	0	0	0

**Vote:573 Abim District**

**FY 2020/21**

<b>Total For KeyOutput</b>	<b>294,028</b>	<b>220,521</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	5,120,222	3,840,167	<b>5,659,336</b>	1,414,834	1,414,834	1,414,834	1,414,834
<i>Non Wage Rec't:</i>	1,177,677	865,258	<b>1,252,888</b>	313,222	313,222	313,222	313,222
<i>Domestic Dev't:</i>	1,171,670	878,752	<b>1,280,620</b>	320,155	320,155	320,155	320,155
<i>External Financing:</i>	294,028	220,521	<b>227,592</b>	56,898	56,898	56,898	56,898
<b>Total For WorkPlan</b>	<b>7,763,597</b>	<b>5,804,698</b>	<b>8,420,436</b>	<b>2,105,109</b>	<b>2,105,109</b>	<b>2,105,109</b>	<b>2,105,109</b>



# Vote:573 Abim District

**FY 2020/21**

## Workplan 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:**

82 km of the following district roads manually maintained using road gangs: Abuk-Pupukamuya 28 km Katabok-Aywellu 10 km Orwamuge-Gangming 12 km Rachkoko-Akwangagwell 4 km Pupukamuya-Apeipopong 6 km Katalla 6 km Opopongo 4 km Otumpili-Olem 4 km AbukRachkoko 8 km 13.6 km of the following district roads maintained periodically using road equipment: Aremo-Angolebwal 5.4 km Adea-Tyenopok-Gulopono 8.2 km1 Paying of allowances to road gangs and gang leaders 2.Payment of allowances to Road workers	<i>82 km of the following district roads manually maintained using road gangs: Abuk-Pupukamuya 28 km Katabok-Aywellu 10 km Orwamuge-Gangming 12 km Rachkoko-Akwangagwell 4 km Pupukamuya-Apeipopong 6 km Katalla 6 km Opopongo 4 km Otumpili-Olem 4 km AbukRachkoko 8 km 13.6 km of the following district roads maintained periodically using road equipment: Aremo-Angolebwal 5.4 km Adea-Tyenopok-Gulopono 8.2 km1 Paying of allowances to road gangs and gang leaders 2.Payment of allowances to</i>	<i>Manual Routine Maintenance of the following District Roads: 1- Abuk Pupukamya Road 28 Km 2- Katabok Aywellu Road 10 Km 3- Orwamuge Gangming Road 12 Km 4- Rachkoko Akwangagwel Road 4 km 5- Pupukamuya Apeipopong Road 6 km 6- Katalla Road 6 km 7- Opopongo Road 4 km 8- Otumpilli Olem Road 4 km 9- Abuk-Rachkoko 8 km 10- District Headquarters Roads 6 km 11- Periodic Maintenance of Tyenopok Gangming Road 8 Km 12- Completion of Aremo-Angolebwal road 5.4 km 13- Rehabilitation of the foll;wing District and</i>	Manual Routine Maintenance of the following District Roads: 1-Abuk-Pupukamuya Road 28 km 2-Katabok-Aywellu Road 10 km 3-Orwamuge-Gangming Road 12 km 4-Rachkoko-Akwangawel Road 4 km 5-Pupukamuya-Apeipopong Road 6 km 6- Katalla Road 6 km 7-Opopongo Road 4 km 8-Otumpili-Olem Road 4 km 9-Adea-Tyenopok-Golopono 8 km 10-Abuk-Rachkoko Road 8 km	Manual Routine Maintenance of the following District Roads: 1-Abuk-Pupukamuya Road 28 km 2-Katabok-Aywellu Road 10 km 3-Orwamuge-Gangming Road 12 km 4-Rachkoko-Akwangawel Road 4 km 5-Pupukamuya-Apeipopong Road 6 km 6- Katalla Road 6 km 7-Opopongo Road 4 km 8-Otumpili-Olem Road 4 km 9-Adea-Tyenopok-Golopono 8 km 10-Abuk-Rachkoko Road 8 km	Manual Routine Maintenance of the following District Roads: 1-Abuk-Pupukamuya Road 28 km 2-Katabok-Aywellu Road 10 km 3-Orwamuge-Gangming Road 12 km 4-Rachkoko-Akwangawel Road 4 km 5-Pupukamuya-Apeipopong Road 6 km 6- Katalla Road 6 km 7-Opopongo Road 4 km 8-Otumpili-Olem Road 4 km 9-Adea-Tyenopok-Golopono 8 km 10-Abuk-Rachkoko Road 8 km	Manual Routine Maintenance of the following District Roads: 1-Abuk-Pupukamuya Road 28 km 2-Katabok-Aywellu Road 10 km 3-Orwamuge-Gangming Road 12 km 4-Rachkoko-Akwangawel Road 4 km 5-Pupukamuya-Apeipopong Road 6 km 6- Katalla Road 6 km 7-Opopongo Road 4 km 8-Otumpili-Olem Road 4 km 9-Adea-Tyenopok-Golopono 8 km 10-Abuk-Rachkoko Road 8 km	Manual Routine Maintenance of the following District Roads: 1-Abuk-Pupukamuya Road 28 km 2-Katabok-Aywellu Road 10 km 3-Orwamuge-Gangming Road 12 km 4-Rachkoko-Akwangawel Road 4 km 5-Pupukamuya-Apeipopong Road 6 km 6- Katalla Road 6 km 7-Opopongo Road 4 km 8-Otumpili-Olem Road 4 km 9-Adea-Tyenopok-Golopono 8 km 10-Abuk-Rachkoko Road 8 km
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**Vote:573 Abim District**

**FY 2020/21**

*Road workers 82 km of the following district roads manually maintained using road gangs: Abuk-Pupukamuya 28 km Katabok-Aywellu 10 km Orwamuge-Gangming 12 km Rachkoko-Akwangagwell 4 km Pupukamuya-Apeipopong 6 km Katala 6 km Opopongo 4 km Otumpili-Olem 4 km AbukRachkoko 8 km 13.6 km of the following district roads maintained periodically using road equipment: Aremo-Angolebwal 5.4 km Adea-Tyenopok-Gulopono 8.2 km 1 Paying of allowances to road gangs and gang leaders 2. Payment of allowances to Road workers*

*community access roads: 1-Alerek-Katabok-Lotuke (40.885 km) 2-Adea-Nyarkidi (7.937 km) 3-Atunga-Koya (8.536km) 4-Abuk-Awach (16.267km) 5-Aninata-Adwal (12.134km) 6-Alerek-Kathimongor-Kagrui (7.82km) 1- Recruitment of Road Gang 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. 9 -Procurement of fuel,oils and lubricants 10- Procurement of materials and supplies 11- Payment of allowances to machine operators and other staff 12- Hire of excavator 13-Payment for works*

Orwamuge-Gangming Road 11.4 km	Orwamuge-Gangming Road 11.4 km
Rehabilitation of the following District and community access roads:	Rehabilitation of the following District and community access roads:

**Vote:573 Abim District**

**FY 2020/21**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	209,198	138,398	204,615	51,154	51,154	51,154	51,154
<i>Domestic Dev't:</i>	81,410	61,057	0	0	0	0	0
<i>External Financing:</i>	0	0	4,674,312	1,168,578	1,168,578	1,168,578	1,168,578
<b>Total For KeyOutput</b>	<b>290,608</b>	<b>199,455</b>	<b>4,878,927</b>	<b>1,219,732</b>	<b>1,219,732</b>	<b>1,219,732</b>	<b>1,219,732</b>

**Output: 04 81 05District Road equipment and machinery repaired**

**Non Standard Outputs:**

1. Repair and maintenance of Road equipment 2. Procurement of consumable parts 3. Payment for repair and servicing of equipment 4. Submission of 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 quarterly status reports to Regional Mechanical Workshop-Gulu</i>	<i>(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 consumables1. Repair and maintenance of Road equipment 2. Procurement of consumable parts 3. Payment for repair and servicing of equipment 4. Submission of quarterly status reports to Regional Mechanical Workshop-Gulu</i>	(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	(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	(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	(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
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	38,981	29,236	38,127	9,532	9,532	9,532	9,532
<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 2020/21**

Total For KeyOutput	38,981	29,236	38,127	9,532	9,532	9,532	9,532
<b>Output: 04 81 08 Operation of District Roads Office</b>							
<b>Non Standard Outputs:</b>	Staff salaries paid Operation of District Engineer;s office1. Payment of staff salaries 2 Procurement of assorted stationary 3 Small office equipment (expense) 3 Submission of annual road maintenance work plan to Uganda Road Fund 4 Signing of Performance Agreement with Uganda Road Fund 5 Submission of quarterly reports to Uganda Road Fund 6 Workshop and seminars	<b>Staff salaries paid Operation of District Engineer;s office Staff salaries paid Operation of District Engineer;s office</b>	<b>(1) One annual road maintenance work plan submitted to Uganda Road Fund (2) Four quarterly progress and accountability reports submitted to Uganda Road Fund (3) Performance agreement signed with Uganda Road Fund (4) One Workshops and Seminars attended (5) Staff salaries paid 1. Payment of staff salaries 2 Procurement of assorted stationary 3 Small office equipment (expense) 4 Submission of annual road maintenance work plan to Uganda Road Fund 5 Signing of Performance Agreement with Uganda Road Fund 6 Submission of quarterly reports to Uganda Road Fund 7 Workshop and seminars</b>	(1) One annual road maintenance work plan submitted to Uganda Road Fund (2) One quarterly progress and accountability reports submitted to Uganda Road Fund (3) Two Workshops and Seminars attended (4) Staff salaries paid	(1) One annual road maintenance work plan submitted to Uganda Road Fund (2) One quarterly progress and accountability reports submitted to Uganda Road Fund (3) Staff salaries paid	(1) One annual road maintenance work plan submitted to Uganda Road Fund (2) One quarterly progress and accountability reports submitted to Uganda Road Fund (3) Staff salaries paid	(1) One annual road maintenance work plan submitted to Uganda Road Fund (2) One quarterly progress and accountability reports submitted to Uganda Road Fund (3) Staff salaries paid
<b>Wage Rec't:</b>	92,668	69,501	92,668	23,167	23,167	23,167	23,167
<b>Non Wage Rec't:</b>	11,694	8,771	11,438	2,860	2,860	2,860	2,860

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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
<b>Total For KeyOutput</b>	<b>104,362</b>	<b>78,272</b>	<b>104,106</b>	<b>26,027</b>	<b>26,027</b>	<b>26,027</b>	<b>26,027</b>

**Class Of OutPut: Lower Local Services**

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

No of bottle necks removed from CARs			<i>14Grading Spot grovelling Culvert installationRemova l of bottle necks from CARs</i>			<i>14Removal of bottle necks from CARs</i>	
<b>Non Standard Outputs:</b>	1. Procurement road construction materials 2. Procurement of fuel for road road maintenance 3. Payment of allowances to machine operators	<i>1. Procurement road construction materials 2. Procurement of fuel for road road maintenance 3. Payment of allowances to machine operators</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	62,460	46,845	62,495	15,624	15,624	15,624	15,624
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>62,460</b>	<b>46,845</b>	<b>62,495</b>	<b>15,624</b>	<b>15,624</b>	<b>15,624</b>	<b>15,624</b>

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

**Vote:573 Abim District**

**FY 2020/21**

Length in Km of Urban unpaved roads periodically maintained

**5.301. Payment of allowances for machine operators**  
**6. Procurement of road construction materials**  
**7. Hire of Hydraulic Excavator and a low bed**  
**8-Procurement of fuel for road maintenance.**  
 Angwee road 0.70  
 Omwony Ojwok Street 0.50  
 Market Drive 0.20  
 School Drive 1.50  
 Obangaber close 0.30  
 Sewerage lane 0.90  
 Abim SS Approach 0.20  
 Entebbe road 0.50  
 Kiru roads 0.50  
 Sub-Total 5.30 km

5.30Angwee road 0.70	5.30Angwee road 0.70
Omwony Ojwok Street 0.50	Omwony Ojwok Street 0.50
Market Drive 0.20	Market Drive 0.20
School Drive 1.50	School Drive 1.50
Obangaber close 0.30	Obangaber close 0.30
Sewerage lane 0.90	Sewerage lane 0.90
Abim SS Approach 0.20	Abim SS Approach 0.20
Entebbe road 0.50	Entebbe road 0.50
Kiru roads 0.50	Kiru roads 0.50
Sub-Total 5.30 km	Sub-Total 5.30 km

Length in Km of Urban unpaved roads routinely maintained

**28.6611-Paying of allowances to road gangs and gang leaders.**  
**2.-Facilitation of District Roads Committee sittings**  
**3-onducting ADRICS**  
**4.-Road Sectioning**  
**5-issuing monthly instructions to road gangs**  
**6-Supervision and monitoring**  
**7-Value-for money Audit**  
**8-Procurement of**

28.661Abim P/S East Lane 0.800	28.661Abim P/S East Lane 0.800	28.661Abim P/S East Lane 0.800	28.661Abim P/S East Lane 0.800
Hospital Lane 0.500	Hospital Lane 0.500	Hospital Lane 0.500	Hospital Lane 0.500
Market Lane 0.700	Market Lane 0.700	Market Lane 0.700	Market Lane 0.700
School Drive 1.500	School Drive 1.500	School Drive 1.500	School Drive 1.500
Market Drive 0.500	Market Drive 0.500	Market Drive 0.500	Market Drive 0.500
Hospital Drive 0.410	Market Drive 0.500	Hospital Drive 0.410	Hospital Drive 0.410
Mission Drive-Abbattoir rd 0.500	Hospital Drive 0.410	Mission Drive-Abbattoir rd 0.500	Mission Drive-Abbattoir rd 0.500
Obangaber Close 0.300	Mission Drive-Abbattoir rd 0.500	Obangaber Close 0.300	Obangaber Close 0.300
Nyemo Lane 0.315	Obangaber Close 0.300	Nyemo Lane 0.315	Nyemo Lane 0.315
Mission Avenue-Amul-Oroo 1.173	Nyemo Lane 0.315	Mission Avenue-Amul-Oroo 1.173	Mission Avenue-Amul-Oroo 1.173
Nyunenyune Street 0.509	Mission Avenue-Amul-Oroo 1.173	Nyunenyune Street 0.509	Nyunenyune Street 0.509
Bus Park Street	Nyunenyune Street	Bus Park Street	Bus Park Street

**Vote:573 Abim District**

**FY 2020/21**

<i>fuel for road maintenance.Abim</i>	0.281	0.509	0.281	0.281
<i>P/S East Lane</i>	0.437	0.281	0.437	0.437
<i>0.800</i>	0.486	0.437	0.486	0.486
<i>Hospital Lane</i>	0.500	0.486	0.500	0.486
<i>0.500</i>	0.486	0.486	0.486	0.486
<i>Market Lane</i>	0.700	0.486	0.700	0.700
<i>0.700</i>	0.486	0.486	0.486	0.486
<i>School Drive</i>	1.500	0.900	1.500	1.500
<i>0.500</i>	0.900	0.900	0.900	0.900
<i>Hospital Drive</i>	0.410	0.900	0.410	0.900
<i>0.410</i>	0.900	0.900	0.900	0.900
<i>Mission Drive-Abbattoir rd</i>	0.500	0.900	0.500	0.900
<i>0.500</i>	0.900	0.900	0.900	0.900
<i>Obangaber Close</i>	0.300	0.900	0.300	0.900
<i>0.300</i>	0.900	0.900	0.900	0.900
<i>Nyemo Lane</i>	0.315	0.900	0.315	0.900
<i>0.315</i>	0.900	0.900	0.900	0.900
<i>Mission Avenue-Amul-Oroo</i>	1.173	0.900	1.173	0.900
<i>1.173</i>	0.900	0.900	0.900	0.900
<i>Nyunenyune Street</i>	0.509	0.900	0.509	0.900
<i>0.509</i>	0.900	0.900	0.900	0.900
<i>Bus Park Street</i>	0.281	0.900	0.281	0.900
<i>0.281</i>	0.900	0.900	0.900	0.900
<i>Bus Park Road</i>	0.437	0.900	0.437	0.900
<i>0.437</i>	0.900	0.900	0.900	0.900
<i>Bus Park Drive</i>	0.486	0.900	0.486	0.900
<i>0.486</i>	0.900	0.900	0.900	0.900
<i>Omwony Ojwok Road</i>	1.200	0.900	1.200	0.900
<i>1.200</i>	0.900	0.900	0.900	0.900
<i>Ating road</i>	2.000	0.900	2.000	0.900
<i>2.000</i>	0.900	0.900	0.900	0.900
<i>Sewerage Lane</i>	0.900	0.900	0.900	0.900
<i>0.900</i>	0.900	0.900	0.900	0.900
<i>Water Reservoir Road</i>	0.700	0.900	0.700	0.900
<i>0.700</i>	0.900	0.900	0.900	0.900
<i>SUBTOTAL - TOWN</i>	28.661	28.661	28.661	28.661
<i>COUNCI=28.661 km</i>				

**Vote:573 Abim District**

**FY 2020/21**

<b>Non Standard Outputs:</b>	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>sitting of road committee meeting</i>			sitting of road committee	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	123,318	92,489	123,695	30,924	30,924	30,924	30,924
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>123,318</b>	<b>92,489</b>	<b>123,695</b>	<b>30,924</b>	<b>30,924</b>	<b>30,924</b>	<b>30,924</b>



**Vote:573 Abim District**

**FY 2020/21**

**Class Of OutPut: Capital Purchases**

**Output: 04 81 80Rural roads construction and rehabilitation**

Non Standard Outputs:	Opening of Alerek-Katabok-Lotuke Road	<i>Opening of Alerek-Katabok-Lotuke Road</i>	<i>Opening of Alerek-Katabok-Lotuke Road</i>					
<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>	2,913,705	2,185,279	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,913,705</b>	<b>2,185,279</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Programme: 04 82 District Engineering Services**

**Class Of OutPut: Higher LG Services**

**Output: 04 82 02Vehicle Maintenance**

Non Standard Outputs:	District vehicles maintained1 Payment for repair and servicing of vehicles. 2 Procurement of consumable parts	<i>District vehicles maintained</i>	<i>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 tubes1 Payment for repair and servicing of vehicles. 2 Procurement of consumable parts</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,000	18,750	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

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<b>Total For KeyOutput</b>	<b>25,000</b>	<b>18,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	92,668	69,501	<b>92,668</b>	23,167	23,167	23,167	23,167
<i>Non Wage Rec't:</i>	470,652	334,488	<b>440,370</b>	110,093	110,093	110,093	110,093
<i>Domestic Dev't:</i>	81,410	61,057	<b>0</b>	0	0	0	0
<i>External Financing:</i>	2,913,705	2,185,279	<b>4,674,312</b>	1,168,578	1,168,578	1,168,578	1,168,578
<b>Total For WorkPlan</b>	<b>3,558,435</b>	<b>2,650,325</b>	<b>5,207,350</b>	<b>1,301,837</b>	<b>1,301,837</b>	<b>1,301,837</b>	<b>1,301,837</b>

# Vote:573 Abim District

**FY 2020/21**

## Workplan 7b Water

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 01 Operation of the District Water Office*

**Non Standard Outputs:**

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	<b>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</b>	<b>1. Monthly staff salaries paid 2. Fuel procured for operation of DWO 3. Office equipment maintained 4. Airtime for communication purchased 5. Stationary impress processed 7. Motorcycle repaired and Maintained 8. 10 boreholes rehabilitated 9. CLTS activities undertaken in 75 villages 10. Laptop Computer and printer procured 1. Payment of Monthly staff salaries 2. Procurement of Fuel for operation of DWO 3. Routine maintenance of Office equipment 4. Purchasing of Airtime for communication 5.</b>	1. Monthly staff salaries paid 2. Fuel procured for operation of DWO 3. Office equipment maintained 4. Airtime for communication purchased 5. Stationary procured 6. Office impress processed 7. 5 boreholes rehabilitated 8. CLTS activities undertaken in 35 villages	1. Monthly staff salaries paid 2. Fuel procured for operation of DWO 3. Office equipment maintained 4. Airtime for communication purchased 5. Stationary procured 6. Office impress processed 7. Laptop and printer procured	1. Monthly staff salaries paid 2. Fuel procured for operation of DWO 3. Office equipment maintained 4. Airtime for communication purchased 5. Stationary procured 6. Office impress processed 7. 5 boreholes rehabilitated 8. CLTS activities undertaken in 40 villages	1. Monthly staff salaries paid 2. Fuel procured for operation of DWO 3. Office equipment maintained 4. Airtime for communication purchased 5. Stationary procured 6. Office impress processed
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**Vote:573 Abim District**

**FY 2020/21**

*Procurement of office Stationary 6. Facilitation for Office impress 7. Repair and maintenance of Motorcycle 8. Rehabilitated of 10 boreholes 9. Undertaken CLTS activities in 75 villages 10. Procurement of Laptop Computer and printer*

<b>Wage Rec't:</b>	47,923	35,942	<b>47,923</b>	11,981	11,981	11,981	11,981
<b>Non Wage Rec't:</b>	9,365	7,024	<b>21,081</b>	5,270	5,270	5,270	5,270
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>133,292</b>	33,323	33,323	33,323	33,323
<b>Total For KeyOutput</b>	<b>57,288</b>	<b>42,966</b>	<b>202,296</b>	<b>50,574</b>	<b>50,574</b>	<b>50,574</b>	<b>50,574</b>

**Output: 09 81 02Supervision, monitoring and coordination**

No. of supervision visits during and after construction	<i>15Supervision and inspection of drilling and rehabilitation worksBoreholes drilling and rehabilitation works supervised</i>	0Not planned	0Not planned	8Boreholes drilling and rehabilitation works supervised	7Boreholes drilling and rehabilitation works supervised
No. of District Water Supply and Sanitation Coordination Meetings	<i>4Conducting District water and sanitation coordination committee meetingsDistrict 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

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No. of Mandatory Public notices displayed with financial information (release and expenditure)		<i>4</i> Displaying mandatory Public notices on WASH status with Financial information at both District H/Q and LLGs)Mandatory Public notices displayed with Financial information at both District H/Q and LLGs)	1Mandatory Public notices displayed with Financial information at both District H/Q and LLGs)	1Mandatory Public notices displayed with Financial information at both District H/Q and LLGs)	1Mandatory Public notices displayed with Financial information at both District H/Q and LLGs)	1Mandatory Public notices displayed with Financial information at both District H/Q and LLGs)
No. of water points tested for quality		<i>6</i> Water quality testing for New boreholes Water quality testing for New boreholes undertaken	0Not planned	0Not planned	0Not planned	6Water quality testing for New boreholes undertaken
<b>Non Standard Outputs:</b>	<p>1. Annual workplan and budget prepared and submitted to the ministry 2. Quarterly progress report prepared and submitted to the Ministry 1. 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</p>	<p><i>1. Quarterly progress report prepared and submitted to the Ministry 1. Quarterly progress report prepared and submitted to the Ministry</i></p>	<p><i>1. Quarterly reports prepared and submitted to the ministry 2. Annual workplan and budget prepared and submitted to the ministry 3. Quarterly review meeting with Extension staff held 1. Preparation and submission of quarterly reports to the ministry 2. Preparation and submission of Annual workplan and budget to the ministry 3. Conducting quarterly review meeting with Extension staff</i></p>	<p>1. Quarterly reports prepared and submitted to the ministry 2. Quarterly review meeting with Extension staff held</p>	<p>1. Quarterly reports prepared and submitted to the ministry 2. Quarterly review meeting with Extension staff held</p>	<p>1. Quarterly reports prepared and submitted to the ministry 2. Quarterly review meeting with Extension staff held</p>
<b>Wage Rec't:</b>	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	13,525	10,144	<b>20,084</b>	5,021	5,021	5,021	5,021
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,525</b>	<b>10,144</b>	<b>20,084</b>	<b>5,021</b>	<b>5,021</b>	<b>5,021</b>	<b>5,021</b>

**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	<b>9Conducting Panning and Advocacy Meetings on promotion of water, sanitation and Hygiene at District and sub counties levelPanning and Advocacy Meetings on promotion of water, sanitation and Hygiene conducted at District and sub counties level</b>	0Not planned	1Panning and Advocacy Meetings on promotion of water, sanitation and Hygiene conducted at District level	8Panning and Advocacy Meetings on promotion of water, sanitation and Hygiene conducted at sub counties level	0Not planned
No. of water and Sanitation promotional events undertaken	<b>2Production and relay of radio spot messages on water and Sanitation best practices promotion Radio spot messages on water and Sanitation best practices promotions produced and relayed</b>	0Not planned	1Radio spot messages on water and Sanitation best practices promotions produced and relayed	0Not planned	1Radio spot messages on water and Sanitation best practices promotions produced and relayed
No. of Water User Committee members trained	<b>77Training of Water user committees membersWater user committees members trained</b>	0Not planned	77Water user committees members trained	0Not planned	0Not planned

**Vote:573 Abim District**

**FY 2020/21**

No. of water user committees formed.			<i>7Establishment of Water user committeesWater user committees formed</i>	0Not planned	6Water user committees formed	0Not planned	0Not planned
<b>Non Standard Outputs:</b>	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>	<i>Environmental screening and mitigation for Water projects undertakenEnvironment Screening and Generation of mitigation measures for water project</i>	Cleaning and maintenance of the environment around the Water projects undertaken	Cleaning and maintenance of the environment around the Water projects undertaken	Cleaning and maintenance of the environment around the Water projects undertaken	Cleaning and maintenance of the environment around the Water projects undertaken
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,492	9,369	23,778	5,944	5,944	5,944	5,944
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,492</b>	<b>9,369</b>	<b>23,778</b>	<b>5,944</b>	<b>5,944</b>	<b>5,944</b>	<b>5,944</b>

**Class Of OutPut: Capital Purchases**

*Output: 09 81 72Administrative Capital*

**Vote:573 Abim District**

**FY 2020/21**

**Non Standard Outputs:**

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 of Water and Sanitation facilities undertaken 2. Refresher training for 30 Water and Sanitation Committees done 3. Water quality testing undertaken for 30 old sources 4. Routine inspection of the 75 water points done 5. Construction of waterborne toilet in District Water office completed 1. Undertaking Joint monitoring of Water and Sanitation facilities at the end of the year 2. Conducting refresher training for 20 Water and Sanitation Committees 3. Carrying out water quality testing for 30 old sources 4. Routine inspection of the 75 water points 5. Construction of waterborne toilet in District Water office**

1. Water quality testing undertaken for 15 old sources 2. Routine inspection of the 40 water points done

1. Refresher training for 10 Water and Sanitation Committees done

1. Refresher training for 10 Water and Sanitation Committees done 2. Water quality testing undertaken for 15 old sources 3. Routine inspection of the 35 water points done 4. Construction of waterborne toilet in District Water office completed

1. Refresher training for 10 Water and Sanitation Committees done

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	13,183	9,887	48,877	12,219	12,219	12,219	12,219
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,183</b>	<b>9,887</b>	<b>48,877</b>	<b>12,219</b>	<b>12,219</b>	<b>12,219</b>	<b>12,219</b>



## Vote:573 Abim District

**FY 2020/21**

### *Output: 09 81 75Non Standard Service Delivery Capital*

**Non Standard Outputs:**

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 ODF1. 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

***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. Retention sums for boreholes drilling and rehabilitation for Financial year 2019/2020 paid 2. Renovation of DWO Office undertaken 3. Triggering of 20 Villages using CLTS Approach undertaken 4. Routine follow up of the triggered villages done 5. Verification and certification of atleast 10 villages done 6. Participation in the semi annual sanitation review meetings 7. Sanitation week and World water day commemorated 1. Payment of retention sums for boreholes drilling and rehabilitation for Financial year 2019/2020 2. Renovation of DWO Offices 3. Triggering of 20 Villages using CLTS Approach 4. Routine follow up of the triggered villages 5. Verification and certification of atleast 10 villages***

1. Triggering of 20 Villages using CLTS Approach undertaken 2. Routine follow up of the triggered villages started

1. Retention sums for boreholes drilling and rehabilitation for Financial year 2019/2020 paid 2. Routine follow up of the triggered villages started 3. Participation in the semi annual sanitation review meetings

1. Renovation of DWO Office undertaken 2. Routine follow up of the triggered villages done 3. Verification and certification of atleast 5 villages done 4. Sanitation week and World water day commemorated

1. Routine follow up of the triggered villages done 2. Verification and certification of atleast 5 villages done

**Vote:573 Abim District**

**FY 2020/21**

*6. Participation in the semi annual sanitation review meetings 7. Commemoration of Sanitation week and World water day*

<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>	19,802	14,851	63,448	15,862	15,862	15,862	15,862
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,802</b>	<b>14,851</b>	<b>63,448</b>	<b>15,862</b>	<b>15,862</b>	<b>15,862</b>	<b>15,862</b>

**Output: 09 81 83Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	<i>7Drilling and fitting with hand pumps 7 boreholes within Abim Districtboreholes drilled and fitted with hand pumps within Abim District</i>	0Not planned	0Not planned	6boreholes drilled and fitted with hand pumps within Abim District	0Not planned
No. of deep boreholes rehabilitated	<i>15Rehabilitation of 15 boreholes within Abim Districtboreholes rehabilitated within Abim District</i>	0Not planned	0Not planned	15boreholes rehabilitated within Abim District	0Not planned

**Vote:573 Abim District**

**FY 2020/21**

Non Standard Outputs:	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 Centres	1. CTLS activities undertaken in 20 Villages around schools and Health Centres 1. 7 boreholes rehabilitated 2. 7 WUCs established and trained	Water and sanitation projects supervised	N/A	N/A	Water and sanitation projects supervised	N/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>	164,774	123,580	229,949	57,487	57,487	57,487	57,487
<i>External Financing:</i>	106,406	79,805	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>271,180</b>	<b>203,385</b>	<b>229,949</b>	<b>57,487</b>	<b>57,487</b>	<b>57,487</b>	<b>57,487</b>
<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>	35,382	26,537	64,943	16,236	16,236	16,236	16,236
<i>Domestic Dev't:</i>	197,758	148,319	342,274	85,569	85,569	85,569	85,569
<i>External Financing:</i>	106,406	79,805	133,292	33,323	33,323	33,323	33,323
<b>Total For WorkPlan</b>	<b>387,470</b>	<b>290,602</b>	<b>588,432</b>	<b>147,108</b>	<b>147,108</b>	<b>147,108</b>	<b>147,108</b>

**Vote:573 Abim District**

**FY 2020/21**

**Workplan 8 Natural Resources**

**Quarterly Workplan Outputs for FY 2020/21**

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 2020/21**

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

**Non Standard Outputs:**

<p>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 stationary</p>	<p><b>1. Staff salary approved</b> <b>2. Staff salaries paid for 3 staff</b> <b>3. Quarterly report Produced</b> <b>4. Stationary Procured</b> <b>5. internet Subscription doe</b> <b>1. Staff Salaries Approved</b> <b>2. Staff salaries paid for 3 staff</b> <b>3. Quarterly reports produce</b> <b>4. Stationary Procures</b> <b>5. Internet Subscription done</b></p>	<p><b>1. Sector plans and budgets developed and approved</b> <b>2. Quarterly reports produced and Submitted</b> <b>3. Salary for three staff paid</b> <b>4. Wetland regulation and monitoring done</b> <b>5. Compound Maintained</b> <b>1. Participate in planning and budgeting activities including budget conferences</b> <b>2. Preperation of reports and attending and submission of reports to committees of Council</b> <b>3. Approval of salary payments</b> <b>4. Compound Clearing of Bush</b> <b>5. Monitoring trips to wetland areas conducted</b></p>	<p>1. Quarterly reports produced and Submitted 2. Salary for three staff paid 3. Compliance monitoring done for all Projects 5. wetland monitoring and regulation done</p>	<p>1. Sector plans and budgets developed and approved Salary for three staff paid 3. Compliance monitoring done for all Projects 4. wetland monitoring and regulation done</p>	<p>1. Sector plans and budgets developed and approved 2. Salary for three staff paid 3. Compliance monitoring done for all Projects 4. wetland monitoring and regulation done</p>	<p>1. Salary for three staff paid 2. Compliance monitoring done for all Projects 3. wetland monitoring and regulation done</p>
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<b>Wage Rec't:</b>	40,800	30,600	<b>40,800</b>	10,200	10,200	10,200	10,200
<b>Non Wage Rec't:</b>	393	295	<b>4,017</b>	1,004	1,004	1,004	1,004
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>41,193</b>	<b>30,895</b>	<b>44,817</b>	<b>11,204</b>	<b>11,204</b>	<b>11,204</b>	<b>11,204</b>

**Output: 09 83 02Tourism Development**

**Vote:573 Abim District**

**FY 2020/21**

<b>Non Standard Outputs:</b>			<b>1. Possible Tourism development sites identified and mapped and Documented1. Identify, map and document possible tourism development sites in the district</b>	Possible Tourism development sites identified and mapped and Documented	Possible Tourism development sites identified and mapped and Documented	Possible Tourism development sites identified and mapped and Documented	Possible Tourism development sites identified and mapped and Documented
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	800	200	200	200	200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>

**Output: 09 83 03Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)			<b>11. marking, lining and pitting 2. Planting and watering 3. Maintenance of fire lines1ha of Trees Planted at the District headquarters and existing trees maintained</b>	0Not Planned for this quarter	0Not Planned for this quarter	1ha of trees planted at the district headquarters	0Not Planned for this quarter
Number of people (Men and Women) participating in tree planting days			0N/AN/A	0Not Planned for this quarter	0Not Planned for this quarter	2020 persons, 15 women and 5 men participate in tree planting days	0Not Planned for this quarter
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/AN/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>	400	300	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>400</b>	<b>300</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

**Vote:573 Abim District**

**FY 2020/21**

**Output: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of Agro forestry Demonstrations			0Not PlannedNot Planned	0Not Planned	0Not Planned	0Not Planned	0Not Planned
No. of community members trained (Men and Women) in forestry management			20Training workshop20 Community Members of which15 are women and 5 are men trained in forestry Management	0Not Planned	0Not Planned	2020 Community Members of which15 are women and 5 are men trained in forestry Management	9Not Planned
<b>Non Standard Outputs:</b>			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>	0	0	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

**Output: 09 83 05 Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken			21. conduct field patrol and inspections 2. Conduct enforcement operations2 field patrols and inspections conducted	1One field patrol conducted in all Sub Counties	0Not Planned	0Not Planned	1One field patrol conducted in all Sub Counties
<b>Non Standard Outputs:</b>	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>	800	600	1,157	289	289	289	289
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>800</b>	<b>600</b>	<b>1,157</b>	<b>289</b>	<b>289</b>	<b>289</b>	<b>289</b>

**Output: 09 83 06 Community Training in Wetland management**

**Vote:573 Abim District**

**FY 2020/21**

**Non Standard Outputs:**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Output: 09 83 07River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored

*2001. Mobilization  
2. planting of  
fichus stemsPlant  
200 stems of  
Fichus Along the  
Buffer zones of  
Ora Pul and  
Odongi in Abim  
TC and Lotuke SC*

0Not Planned      0Not Planned      600Plant 600 stems  
of Fichus Along  
the Buffer zones of  
Ora Pul and  
Odongi in Abim  
TC and Lotuke SC

No. of Wetland Action Plans and regulations developed

*21. Convene  
community  
Planning  
meetingsDevelop 2  
Community action  
plans for Orapul  
and Odongii in  
Abim TC, Lotuke  
SC.*

1One community  
action plan  
developed      1One community  
action plan  
developed      0Not planned      0Not planned

<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/AN/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>	1,180	885	3,438	860	860	860	860
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,180</b>	<b>885</b>	<b>3,438</b>	<b>860</b>	<b>860</b>	<b>860</b>	<b>860</b>

**Output: 09 83 08Stakeholder Environmental Training and Sensitisation**



**Vote:573 Abim District**

**FY 2020/21**

No. of community women and men trained in ENR monitoring			<b>80Community Mobilisation and trainings80 men and women and young persons trained on Environment and natural resources Monitoring in Awach and Nyakwae Sub County</b>	0Not Planned	0Not Planned	0Not Planned	8080 men and women and young persons trained on Environment and natural resources Monitoring in Awach and Nyakwae Sub County
<b>Non Standard Outputs:</b>	1. World Environment t Days Celebrated1. Mobilization 2. public Campaigns 3. tree planting 4. Radio talk show	<b>Not Planned for this quarterNot Planned for this quarter</b>	<b>One radio talk show conductedRadio talk show</b>	Not Planned			1. One radio talk show conducted 2, World Environment Day Commemorated
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,187	890	2,000	500	500	500	500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,187</b>	<b>890</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Vote:573 Abim District**

**FY 2020/21**

**Output: 09 83 09 Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken			<b>21. field monitoring visits.1. All Projects monitored for Environment Compliance</b>	1One Round of monitoring conducted for all projects	1One Round of monitoring conducted for all projects	1One Round of monitoring conducted for all projects	1One Round of monitoring conducted for all projects
			<b>2. One field Visit to all wetlands conducted</b>				
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	<b>Not Planned</b>	Not Planned	Not Planned	Not Planned	Not Planned
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	1,183	887	<b>1,719</b>	430	430	430	430
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,183</b>	<b>887</b>	<b>1,719</b>	<b>430</b>	<b>430</b>	<b>430</b>	<b>430</b>

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

No. of new land disputes settled within FY			<b>121, convene Physical Planning Committee Meetings</b>	3Conduct 3 Physical planning committee meetings one meeting per month	3Conduct 3 Physical planning committee meetings one meeting per month	3Conduct 3 Physical planning committee meetings one meeting per month	3Conduct 3 Physical planning committee meetings one meeting per month
			<b>12 Physical Planning committee meetings conducted</b>				
<b>Non Standard Outputs:</b>	N/A	N/A	<b>N/AN/A</b>	Not Planned	Not Planned	Not Planned	Not Planned
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	600	450	<b>2,000</b>	500	500	500	500
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>600</b>	<b>450</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Output: 09 83 12 Sector Capacity Development**

**Vote:573 Abim District**

**FY 2020/21**

<b>Non Standard Outputs:</b>	Local Environment Committees, Focal Persons and CBOs backstopedSupport supervision and mentoring	<i>Local Environment Committees, Environment Focal Persons and CBOs BackstoppedLocal Environment Committees, Environment Focal Persons and CBOs Backstopped</i>	<i>LLGs, CBOs and NGO Backsopped on Environmental MainstreamingMentoring and field visits</i>	LLGs, CBOs and NGO Backstopped on Environmental Mainstreaming	LLGs, CBOs and NGO Backstopped on Environmental Mainstreaming	LLGs, CBOs and NGO Backstopped on Environmental Mainstreaming	LLGs, CBOs and NGO Backstopped on Environmental Mainstreaming
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	590	442	860	215	215	215	215
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>590</b>	<b>442</b>	<b>860</b>	<b>215</b>	<b>215</b>	<b>215</b>	<b>215</b>
<i>Wage Rec't:</i>	40,800	30,600	40,800	10,200	10,200	10,200	10,200
<i>Non Wage Rec't:</i>	6,333	4,749	21,991	5,498	5,498	5,498	5,498
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>47,133</b>	<b>35,349</b>	<b>62,791</b>	<b>15,698</b>	<b>15,698</b>	<b>15,698</b>	<b>15,698</b>

**Vote:573 Abim District**

**FY 2020/21**

**Workplan 9 Community Based Services**

**Quarterly Workplan Outputs for FY 2020/21**

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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**

<b>Non Standard Outputs:</b>	30 Women,youth and PWD groups supported to engage in IGAsMobilise and organise in to groups women, youth and PWD groups		<b>Support 23 community women groups groups under UWEP</b> <b>Support 23 community women groups groups under UWEP</b>	Support Women and PCA groups under UWEP and Micro projects	upport Women and PCA groups under UWEP and Micro projects	upport Women and PCA groups under UWEP and Micro projects	upport Women and PCA groups under UWEP and Micro projects
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	249,805	62,451	62,451	62,451	62,451
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>249,805</b>	<b>62,451</b>	<b>62,451</b>	<b>62,451</b>	<b>62,451</b>

**Output: 10 81 04Facilitation of Community Development Workers**

**Vote:573 Abim District**

**FY 2020/21**

Non Standard Outputs:	Support of community development Workers to procure small office equipment at LLGs	<i>Support of community development Workers to procure small office equipment at LLGs</i>	<i>Support the department to carryout planning and budgeting for the department Procure small office equipment for routine office management Conduct routine support supervision and mentoring of the Sub County CDOs Monitor government projects and programmes in the department</i>	Support the department to carryout planning and budgeting for the department Procure small office equipment for routine office management Conduct routine support supervision and mentoring of the Sub County CDOs Monitor government projects and programmes in the department	Support the department to carryout planning and budgeting for the department Procure small office equipment for routine office management Conduct routine support supervision and mentoring of the Sub County CDOs Monitor government projects and programmes in the department	Support the department to carryout planning and budgeting for the department Procure small office equipment for routine office management Conduct routine support supervision and mentoring of the Sub County CDOs Monitor government projects and programmes in the department	Support the department to carryout planning and budgeting for the department Procure small office equipment for routine office management Conduct routine support supervision and mentoring of the Sub County CDOs Monitor government projects and programmes in the department
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,876	1,407	566	141	141	141	141
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,876</b>	<b>1,407</b>	<b>566</b>	<b>141</b>	<b>141</b>	<b>141</b>	<b>141</b>

**Output: 10 81 05Adult Learning**

**Vote:573 Abim District**

**FY 2020/21**

No. FAL Learners Trained

*270Support the department to carryout planning and budgeting for the department Procure small office equipment for routine office management Conduct routine support supervision and mentoring of the Sub County CDOs Monitor government projects and programmes in the department18 instructors trained, 2 per LLG 18 Instructors taken through refresher training for instructors*

6518 instructors trained, 2 per LLG 18 Instructors taken through refresher training for instructors

6518 instructors trained, 2 per LLG 18 Instructors taken through refresher training for instructors

6518 instructors trained, 2 per LLG 18 Instructors taken through refresher training for instructors

7518 instructors trained, 2 per LLG 18 Instructors taken through refresher training for instructors

**Vote:573 Abim District**

**FY 2020/21**

**Non Standard Outputs:**

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</i>	<i>Monitoring of 9 classes in the district Mentoring of 18 instructors Community mobilisation in 9 LLGs Conducting proficeincey tests in 9 FAL classes</i>	Monitoring of 9 classes in the district Mentoring of 18 instructors Community mobilisation in 9 LLGs Conducting proficeincey tests in 9 FAL classes	Monitoring of 9 classes in the district Mentoring of 18 instructors Community mobilisation in 9 LLGs Conducting proficeincey tests in 9 FAL classes	Monitoring of 9 classes in the district Mentoring of 18 instructors Community mobilisation in 9 LLGs Conducting proficeincey tests in 9 FAL classes	Monitoring of 9 classes in the district Mentoring of 18 instructors Community mobilisation in 9 LLGs Conducting proficeincey tests in 9 FAL classes
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,040	4,530	5,694	1,423	1,423	1,423	1,423
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,040</b>	<b>4,530</b>	<b>5,694</b>	<b>1,423</b>	<b>1,423</b>	<b>1,423</b>	<b>1,423</b>

**Output: 10 81 06Support to Public Libraries**

**Vote:573 Abim District**

**FY 2020/21**

**Non Standard Outputs:**

*Procure a desktop computer for the mini library at the district Monitor its functionality on routine basis Lobby for relevant reading materials to stock the library procurement of modem and internet data for 12 months Support the department to carryout planning and budgeting for the department Procure small office equipment for routine office management Conduct routine support supervision and mentoring of the Sub County CDOs Monitor government projects and programmes in the department*

Procure a desktop computer for the mini library at the district Monitor its functionality on routine basis Lobby for relevant reading materials to stock the library procurement of modem and internet data for 12 months

Procure a desktop computer for the mini library at the district Monitor its functionality on routine basis Lobby for relevant reading materials to stock the library procurement of modem and internet data for 12 months

Procure a desktop computer for the mini library at the district Monitor its functionality on routine basis Lobby for relevant reading materials to stock the library procurement of modem and internet data for 12 months

Procure a desktop computer for the mini library at the district Monitor its functionality on routine basis Lobby for relevant reading materials to stock the library procurement of modem and internet data for 12 months

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,388	1,041	1,395	349	349	349	349
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,388</b>	<b>1,041</b>	<b>1,395</b>	<b>349</b>	<b>349</b>	<b>349</b>	<b>349</b>

**Output: 10 81 07Gender Mainstreaming**



**Vote:573 Abim District**

**FY 2020/21**

**Non Standard Outputs:**

Mainstream gender in the DDP and Sub County plans	<i>Mainstream gender in the DDP and Sub County plans</i>	<i>Mainstream Gender and equity issues in the DDP Backstop LLGs to mainstream gender in their plans and budgets Refresher training for HoDs on Gender and Equity Budgeting Dialogue with non state actors on issues relating to mainstreaming GEB in their routine planning and budgeting</i>	Mainstream Gender and equity issues in the DDP Backstop LLGs to mainstream gender in their plans and budgets Refresher training for HoDs on Gender and Equity Budgeting Dialogue with non state actors on issues relating to mainstreaming GEB in their routine planning and budgeting	Mainstream Gender and equity issues in the DDP Backstop LLGs to mainstream gender in their plans and budgets Refresher training for HoDs on Gender and Equity Budgeting Dialogue with non state actors on issues relating to mainstreaming GEB in their routine planning and budgeting	Mainstream Gender and equity issues in the DDP Backstop LLGs to mainstream gender in their plans and budgets Refresher training for HoDs on Gender and Equity Budgeting Dialogue with non state actors on issues relating to mainstreaming GEB in their routine planning and budgeting	Mainstream Gender and equity issues in the DDP Backstop LLGs to mainstream gender in their plans and budgets Refresher training for HoDs on Gender and Equity Budgeting Dialogue with non state actors on issues relating to mainstreaming GEB in their routine planning and budgeting	Mainstream Gender and equity issues in the DDP Backstop LLGs to mainstream gender in their plans and budgets Refresher training for HoDs on Gender and Equity Budgeting Dialogue with non state actors on issues relating to mainstreaming GEB in their routine planning and budgeting
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,839	1,379	1,320	330	330	330	330
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,839</b>	<b>1,379</b>	<b>1,320</b>	<b>330</b>	<b>330</b>	<b>330</b>	<b>330</b>

**Output: 10 81 08 Children and Youth Services**

**Vote:573 Abim District**

**FY 2020/21**

No. of children cases ( Juveniles) handled and settled			<b>200In the Entire District covering 9 LLGs of Abim, Alerek, Awach Lotuke, Magamaga, Morulem, Nyakwae Kiru Town Council and Abim Town Council</b>	50In the Entire District covering 9 LLGs of Abim, Alerek, Awach Lotuke, Magamaga, Morulem, Nyakwae Kiru Town Council and Abim Town Council	50In the Entire District covering 9 LLGs of Abim, Alerek, Awach Lotuke, Magamaga, Morulem, Nyakwae Kiru Town Council and Abim Town Council	50In the Entire District covering 9 LLGs of Abim, Alerek, Awach Lotuke, Magamaga, Morulem, Nyakwae Kiru Town Council and Abim Town Council	50In the Entire District covering 9 LLGs of Abim, Alerek, Awach Lotuke, Magamaga, Morulem, Nyakwae Kiru Town Council and Abim Town Council
<b>Non Standard Outputs:</b>	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	<b>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</b>	<b>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</b>	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	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	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	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>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	35,469	26,602	1,885	471	471	471
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>35,469</b>	<b>26,602</b>	<b>1,885</b>	<b>471</b>	<b>471</b>	<b>471</b>

**Output: 10 81 09Support to Youth Councils**

**Vote:573 Abim District**

**FY 2020/21**

No. of Youth councils supported

<p><i>2Procure small office equipment for routine office management</i>  <i>Conduct routine support supervision and mentoring of the Sub County CDOs</i>  <i>Monitor government projects and programmes in the department</i>  <i>Youth council supported</i>  <i>2 Youth Executive meetings held;</i>  <i>2 Youth Council meetings held;</i></p>	<p>1 Youth council supported                  1 Youth Executive meetings held;                  1 Youth Council meetings held;</p>	<p>1 Youth council supported                  1 Youth Executive meetings held;                  1 Youth Council meetings held;</p>	<p>1 Youth council supported                  1 Youth Executive meetings held;                  1 Youth Council meetings held;</p>	<p>1 Youth council supported                  1 Youth Executive meetings held;                  1 Youth Council meetings held;</p>
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**Vote:573 Abim District**

**FY 2020/21**

**Non Standard Outputs:**

	<i>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>	<i>Conduct 2 Youth Council meetings Support youth council leaders to participate in local and national events Procure small office equipment for routine office management Conduct routine support supervision and mentoring of the Sub County CDOs Celebrate international youth day Monitor government projects and programmes in the department Procure small office equipment for routine office management Conduct routine support supervision and mentoring of the Sub County CDOs Monitor government projects and programmes in the department</i>	Youth council supported 1 Youth Executive meetings held; 1 Youth Council meetings held;	Youth council supported 1 Youth Executive meetings held; 1 Youth Council meetings held;	Youth council supported 1 Youth Executive meetings held; 1 Youth Council meetings held;	Youth council supported 1 Youth Executive meetings held; 1 Youth Council meetings held;
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,915	3,686	4,525	1,131	1,131	1,131
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,915</b>	<b>3,686</b>	<b>4,525</b>	<b>1,131</b>	<b>1,131</b>	<b>1,131</b>

**Output: 10 81 10Support to Disabled and the Elderly**

**Vote:573 Abim District**

**FY 2020/21**

No. of assisted aids supplied to disabled and elderly community

<p><i>2Procure small office equipment for routine office management Conduct routine support supervision and mentoring of the Sub County CDOs Monitor government projects and programmes in the departmentSupport 3 groups with PWD special grant from 3LLGs Procure small office equipment for routine office management Monitor government projects and programmes in the department</i></p>	<p>0Support 3 groups with PWD special grant from 3LLGs Procure small office equipment for routine office management Monitor government projects and programmes in the department</p>	<p>1Support 3 groups with PWD special grant from 3LLGs Procure small office equipment for routine office management Monitor government projects and programmes in the department</p>	<p>1Support 3 groups with PWD special grant from 3LLGs Procure small office equipment for routine office management Monitor government projects and programmes in the department</p>	<p>1Support 3 groups with PWD special grant from 3LLGs Procure small office equipment for routine office management Monitor government projects and programmes in the department</p>
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**Vote:573 Abim District**

**FY 2020/21**

**Non Standard Outputs:**

			<i>Organize and host Karamoja Cultural Gala</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

**Output: 10 81 13Labour dispute settlement**

**Non Standard Outputs:**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,320	330	330	330	330
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,320</b>	<b>330</b>	<b>330</b>	<b>330</b>	<b>330</b>

**Output: 10 81 14Representation on Women's Councils**

**Vote:573 Abim District**

**FY 2020/21**

No. of women councils supported		<i>2Conduct council meetings Celebrate International Women's day Procure small office equipment Monitor government projects and programmes</i>	1Conduct council meetings Celebrate International Women's day Procure small office equipment Monitor government projects and programmes	0Conduct council meetings Celebrate International Women's day Procure small office equipment Monitor government projects and programmes	1Conduct council meetings Celebrate International Women's day Procure small office equipment Monitor government projects and programmes	0Conduct council meetings Celebrate International Women's day Procure small office equipment Monitor government projects and programmes
<b>Non Standard Outputs:</b>	1. Conduct Women Council meetings 2. Procure assorted office stationery 3. Procure fuels and lubricants 3. Travel inland	<i>1. Conduct Women Council meetings 2. Procure assorted office stationery 3. Procure fuels and lubricants 3. Travel inland1. Conduct Women Council meetings 2. Procure assorted office stationery 3. Procure fuels and lubricants 3. Travel inland</i>	<i>1. Conduct Women Council meetings 2. Procure assorted office stationery 3. Procure fuels and lubricants 3. Travel inland1. Conduct Women Council meetings 2. Procure assorted office stationery 3. Procure fuels and lubricants 3. Travel inland</i>	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
	<i>Non Wage Rec't:</i>	3,452	2,589	3,469	867	867
	<i>Domestic Dev't:</i>	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>3,452</b>	<b>2,589</b>	<b>3,469</b>	<b>867</b>	<b>867</b>

**Output: 10 81 16Social Rehabilitation Services**



**Vote:573 Abim District**

**FY 2020/21**

Non Standard Outputs:	1. Identify and link vulnerable families to services 2. Operational fund	<i>1. Identify and link vulnerable families to services 2. Operational fund</i>	<i>Support at least 4 individuals struck by disaster Follow up of survivors of violence Reintegration of families and children Community dialogue sessions on vulnerability and coping mechanisms Support at least 4 individuals struck by disaster Follow up of survivors of violence Reintegration of families and children Community dialogue sessions on vulnerability and coping mechanisms</i>	Support at least 4 individuals struck by disaster Follow up of survivors of violence Reintegration of families and children Community dialogue sessions on vulnerability and coping mechanisms	Support at least 4 individuals struck by disaster Follow up of survivors of violence Reintegration of families and children Community dialogue sessions on vulnerability and coping mechanisms	Support at least 4 individuals struck by disaster Follow up of survivors of violence Reintegration of families and children Community dialogue sessions on vulnerability and coping mechanisms	Support at least 4 individuals struck by disaster Follow up of survivors of violence Reintegration of families and children Community dialogue sessions on vulnerability and coping mechanisms
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,876	1,407	1,320	330	330	330	330
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,876</b>	<b>1,407</b>	<b>1,320</b>	<b>330</b>	<b>330</b>	<b>330</b>	<b>330</b>

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

Non Standard Outputs:	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,</i>	<i>Pay monthly staff salary Preparation of work plans and budgets Submission of reports, work plans and budgets to the ministry Training of community groups on</i>

**Vote:573 Abim District**

**FY 2020/21**

*budgets and submission of reports*

*governance, groups dynamics, financial literacy  
 Registration of Community Development groups and initiatives  
 Conducting quarterly meetings with non state actors in the district  
 Coordinating activities of Non governmental organisations in the district  
 Group formation and training on various packages  
 Celebrating local, national and international events  
 Monitor and supervise projects and programmes in the department  
 Staff appraisal  
 Staff mentorship and coaching  
 Conduct departmental meetings  
 Attend training and workshops  
 Pay monthly staff salary  
 Preparation of work plans and budgets  
 Submission of reports, work plans and budgets to the ministry  
 Training of community groups on governance, groups dynamics, financial*

**Vote:573 Abim District**

**FY 2020/21**

*literacy  
Registration of  
Community  
Development  
groups and  
initiatives  
Conducting  
quarterly meetings  
with non state  
actors in the  
district  
Coordinating  
activities of Non  
governmental  
organisations in  
the district Group  
formation and  
training on various  
packages  
Celebrating local,  
national and  
international  
events Monitor and  
supervise projects  
and programmes in  
the department  
Staff appraisal  
Staff mentorship  
and coaching  
Conduct  
departmental  
meetings Attend  
training and  
workshops*

<i>Wage Rec't:</i>	79,266	59,450	<b>79,266</b>	19,817	19,817	19,817	19,817
<i>Non Wage Rec't:</i>	2,439	1,829	<b>4,885</b>	1,221	1,221	1,221	1,221
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>56,000</b>	14,000	14,000	14,000	14,000
<b>Total For KeyOutput</b>	<b>81,705</b>	<b>61,279</b>	<b>140,151</b>	<b>35,038</b>	<b>35,038</b>	<b>35,038</b>	<b>35,038</b>

**Vote:573 Abim District**

**FY 2020/21**

**Class Of OutPut: Lower Local Services**

*Output: 10 81 51Community Development Services for LLGs (LLS)*

**Non Standard Outputs:**

			<i>Transfer to 9 LLGsTransfer to 9 LLGs</i>	Transfers to 9 LLGs	Transfers to 9 LLGs	Transfers to 9 LLGs	Transfers to 9 LLGs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,558	2,639	2,639	2,639	2,639
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>10,558</b>	<b>2,639</b>	<b>2,639</b>	<b>2,639</b>	<b>2,639</b>

**Class Of OutPut: Capital Purchases**

**Vote:573 Abim District**

**FY 2020/21**

**Output: 10 81 75Non Standard Service Delivery Capital**

**Non Standard Outputs:**

1. Training PDCs and FAL Instructors on FNS  
 2. Case management, linkages and follow ups  
 3. Social Mobilisation  
 4. Community Dialogues on TPs and ECMs  
 5. Conduct referrals for juvenile offenders

**1. Training PDCs and FAL Instructors on FNS**  
**2. Case management, linkages and follow ups**  
**3. Social Mobilization**  
**4. Community Dialogues on TPs and ECMs**  
**5. Conduct referrals for juvenile offenders**

<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>	77,766	58,325	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>77,766</b>	<b>58,325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	79,266	59,450	79,266	19,817	19,817	19,817	19,817
<i>Non Wage Rec't:</i>	72,990	54,742	300,512	75,128	75,128	75,128	75,128
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	77,766	58,325	56,000	14,000	14,000	14,000	14,000
<b>Total For WorkPlan</b>	<b>230,022</b>	<b>172,517</b>	<b>435,778</b>	<b>108,944</b>	<b>108,944</b>	<b>108,944</b>	<b>108,944</b>

**Vote:573 Abim District**

**FY 2020/21**

**Workplan 10 Planning**

**Quarterly Workplan Outputs for FY 2020/21**

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<b>Programme: 13 83 Local Government Planning Services</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 13 83 01Management of the District Planning Office</b>							
<b>Non Standard Outputs:</b>	payment of staff salaries Payment of staff salaries	<i>payment of staff salaries</i> <i>payment of staff salaries</i>	<b>1. Staff salaries approved</b> <b>2. staff salaries paid</b> <b>3. Small Office equipment Procured</b> <b>1. Approving staff salary</b> <b>2. Payment of staff salary</b> <b>3. Procure small Office Equipment</b>	1. Staff salaries approved 2. staff salaries paid 3. Small Office equipment Procured	1. Staff salaries approved 2. staff salaries paid 3. Small Office equipment Procured	1. Staff salaries approved 2. staff salaries paid 3. Small Office equipment Procured	1. Staff salaries approved 2. staff salaries paid 3. Small Office equipment Procured
<b>Wage Rec't:</b>	37,081	27,811	<b>37,081</b>	9,270	9,270	9,270	9,270
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>580</b>	145	145	145	145
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>37,081</b>	<b>27,811</b>	<b>37,661</b>	<b>9,415</b>	<b>9,415</b>	<b>9,415</b>	<b>9,415</b>

**Output: 13 83 02District Planning**

**Vote:573 Abim District**

**FY 2020/21**

No of Minutes of TPC meetings	<p><i>12Convene monthly DTTC meetings Consultative meeting Training workshop Data collection Data analysis 12 Technical Planning Committee meetings Conducted Consultative meetings with STPCs and PDCs conducted PDCs trained Parish Chiefs trained on data collection, way points and Reporting Monitoring of data collection done Collected data analyzed and used for evidence based planning</i></p>	33 Technical planning committee meetings conducted at the District headquarters	33 Technical planning committee meetings conducted at the District headquarters	33 Technical planning committee meetings conducted at the District headquarters	33 Technical planning committee meetings conducted at the District headquarters
No of qualified staff in the Unit	0N/ANA	0Planned under Administration	0Planned under Administration	0Planned under Administration	0Planned under Administration

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Non Standard Outputs:	Purchase back up storage drive for Finance and Planning, Computers and Accessories, Projector	<i>1. Purchase back up storage drives for Finance and Planning Unit, 2. Purchase of Computers and Accessories and a Projector.</i>	<i>9 Lower Local Governments Supported and Mentored on Planning. Visit LLGs and conduct mentoring meetings with SAS, CDOs and Extension workers on planning.</i>	1 Quarterly mentoring meeting conducted with Lower Local Government	1 Quarterly mentoring meeting conducted with Lower Local Government	1 Quarterly mentoring meeting conducted with Lower Local Government	1 Quarterly mentoring meeting conducted with Lower Local Government
<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>	21,500	16,125	2,760	690	690	690	690
<i>External Financing:</i>	0	0	50,000	12,500	12,500	12,500	12,500
<b>Total For KeyOutput</b>	<b>21,500</b>	<b>16,125</b>	<b>52,760</b>	<b>13,190</b>	<b>13,190</b>	<b>13,190</b>	<b>13,190</b>

**Output: 13 83 03 Statistical data collection**

Non Standard Outputs:	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>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>					



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<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>	50,000	37,500	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>50,000</b>	<b>37,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 13 83 05Project Formulation**

Non Standard Outputs:

*Planning and budget conferences conducted and attended Project Planning data collected Environment and Social impact Assessment and screening of projects including development of Environmental management Plans conducted Engineering design of Projects produced Bidding Documents for projects prepared Attending regional budget conference Conducted district level budget Conference Data Collection Carry out Environmental Impact Assessment of Projects including screening Design and production of BOQs and Bidding documents*

Engineering design of Projects produced Bidding Documents for projects prepared

Planning and budget conferences conducted and attended Project Planning data collected Environment and Social impact Assessment and screening of projects including development of Environmental management Plans conducted

No Plan

No Plan

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	16,026	4,007	4,007	4,007	4,007
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>16,026</b>	<b>4,007</b>	<b>4,007</b>	<b>4,007</b>	<b>4,007</b>

**Output: 13 83 06Development Planning**

**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	<b>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 Planning1.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</b>	<b>Planning forum meetings conducted Development plans printed approvedConduct Planning forum meetings Review and plan approval meetings printing and binding of development plans</b>	No Plan	Planning forum meetings conducted	Development plans printed Development plans approved	No Plan
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<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>	6,358	4,769	5,700	1,425	1,425	1,425	1,425
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,358</b>	<b>4,769</b>	<b>5,700</b>	<b>1,425</b>	<b>1,425</b>	<b>1,425</b>	<b>1,425</b>

**Output: 13 83 08Operational Planning**

**Vote:573 Abim District**

**FY 2020/21**

Non Standard Outputs:			<i>Operational Planning meetings facilitated</i>	1 Operational Planning meetings facilitated	1 Operational Planning meetings facilitated	1 Operational Planning meetings facilitated	1 Operational Planning meetings facilitated
<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	5,040	1,260	1,260	1,260	1,260
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>5,040</b>	<b>1,260</b>	<b>1,260</b>	<b>1,260</b>	<b>1,260</b>

**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	<i>Supervision &amp; appraisal of development Projects in the District Supervision &amp; appraisal of development Projects in the District</i>	<i>All Government projects, programmes and Investments are Monitored and Findings reported and used for learning and improvement in service deliveryMonitoring Visits to all Project sites in all LLGs and in all service delivery points</i>	1 Multi sectoral monitoring visit to all projects conducted	1 Multi sectoral monitoring visit to all projects conducted	1 Multi sectoral monitoring visit to all projects conducted	1 Multi sectoral monitoring visit to all projects conducted
<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>	16,058	12,044	5,264	1,316	1,316	1,316	1,316	
<i>External Financing:</i>	0	0	0	0	0	0	0	
<b>Total For KeyOutput</b>	<b>16,058</b>	<b>12,044</b>	<b>5,264</b>	<b>1,316</b>	<b>1,316</b>	<b>1,316</b>	<b>1,316</b>	

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**Class Of OutPut: Capital Purchases**

**Output: 13 83 72Administrative Capital**

**Non Standard Outputs:**

	Book shelves purchased for both Finance and PlanningSupply of book shelves to Finance and Planning Departments	<i>Book shelves purchased for both Finance and PlanningBook shelves purchased for both Finance and Planning</i>	<i>1. 2laptop computers with specifications i7, 8GB RAM, 1TB hard disk, processor speed 2.60GHZ with Microsoft Office 2016 pre installed Procured 2. Office Equipment procured 3. Computer software (Microsoft Office 2016 procured1. procurement planning, bidding and contract award</i>	Office Equipment Procured	No plan	1. 2 laptop computers with specifications i7, 8GB RAM, 1TB hard disk, processor speed 2. Computer software (Microsoft Office 2016 procured	No Plan
<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>	4,258	3,194	11,585	2,896	2,896	2,896	2,896
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,258</b>	<b>3,194</b>	<b>11,585</b>	<b>2,896</b>	<b>2,896</b>	<b>2,896</b>	<b>2,896</b>
<i>Wage Rec't:</i>	37,081	27,811	37,081	9,270	9,270	9,270	9,270
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	48,174	36,131	46,954	11,739	11,739	11,739	11,739
<i>External Financing:</i>	50,000	37,500	50,000	12,500	12,500	12,500	12,500
<b>Total For WorkPlan</b>	<b>135,255</b>	<b>101,441</b>	<b>134,035</b>	<b>33,509</b>	<b>33,509</b>	<b>33,509</b>	<b>33,509</b>

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**FY 2020/21**

## Workplan 11 Internal Audit

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:**

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, staff meetings held; projects monitored; printing, stationery, photocopying and binding services, fuel, lubricants and oils procured for departmental operations; machinery, equipment and furniture maintained; staff appraisedPayment of staff salaries; preparation of Annual and quarterly work plan and budget and	<i>Staff salaries paid; audits supervised; internal audit reports submitted; IIA and LGIAA meetings, workshops, trainings and conferences attended; DTPC meetings attended; printing, 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</i>	<i>1. BFP prepared and in place 2. Annual Work Plan and Budget prepared and in place 3. Quarterly internal audit plan in place 4. Annual Leave Roster in place. 5. Departmental staff meetings schedule prepared and held 6. Hand over/ take over facilitated alongside other stakeholders 7. Staff mentored 8. Staff appraised 9. Joint monitoring conducted. 10. Engagement letters prepared 11. DTPC meetings attended 12. Annual General meeting, quarterly meetings of the professional audit bodies attended 1.Preparation of BFP 2.Preparation of Annual Work</i>
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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

*meetings attended; printing, stationery, photocopying and binding services; fuel, lubricants and oils procured for departmental operations; machinery, equipment and furniture maintained.*

*Plan and Budget 3.Preparation of the quarterly internal audit plan. 4. Preparation of the Staff Annual Leave Roster. 5. Facilitating hand over/ take overs. 6.Mentoring of staff. 7.Appraisal of staff 8.Joint monitoring. 9.Preparation of engagement letters. 10.preparing and holding of departmental meetings 11.Attending of DTPC meetings. 12. Attending Annual general meetings, quarterly meetings of the IIA, LGIAA.*

<b>Wage Rec't:</b>	35,608	26,706	<b>36,889</b>	9,222	9,222	9,222	9,222
<b>Non Wage Rec't:</b>	2,040	1,530	<b>4,630</b>	1,158	1,158	1,158	1,158
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>37,648</b>	<b>28,236</b>	<b>41,519</b>	<b>10,380</b>	<b>10,380</b>	<b>10,380</b>	<b>10,380</b>

**Output: 14 82 02Internal Audit**

Date of submitting Quarterly Internal Audit Reports	<b>2020-12-10Date of submitting Quarterly internal Audit reportsDate of submitting Quarterly internal Audit reports</b>	2020-07-15Date of submitting Quarterly internal Audit reports	2020-10-15Date of submitting Quarterly internal Audit reports	2021-01-15Date of submitting Quarterly internal Audit reports	2021-04-15Date of submitting Quarterly internal Audit reports
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No. of Internal Department Audits		<i>4No. of Internal department Audits</i>	1No. of Internal department Audits	1No. of Internal department Audits	1No. of Internal department Audits	1No. of Internal department Audits
<b>Non Standard Outputs:</b>	Monitoring of Uganda road Funds projects DTPC meetings held Field visits to sites of road works Monthly attendance of DTPC depending on schedule	<i>1. Capital projects monitored 2.Supplies, works and services verified. 3.DLGPAC meetings facilitated. 4.Audit engagements supervised. 1. Monitoring of Capital projects 2.Verification of Supplies, works and services. 3.facilitation DLGPAC meetings. 4.Supervising audit engagements.</i>	1. Capital projects monitored 2.Supplies, works and services verified. 3.DLGPAC meetings facilitated. 4.Audit engagements supervised.	1. Capital projects monitored 2.Supplies, works and services verified. 3.DLGPAC meetings facilitated. 4.Audit engagements supervised.	1. Capital projects monitored 2.Supplies, works and services verified. 3.DLGPAC meetings facilitated. 4.Audit engagements supervised.	1. Capital projects monitored 2.Supplies, works and services verified. 3.DLGPAC meetings facilitated. 4.Audit engagements supervised.
	<i>Wage Rec't:</i>	0	0	0	0	0
	<i>Non Wage Rec't:</i>	2,760	2,070	9,929	2,482	2,482
	<i>Domestic Dev't:</i>	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>2,760</b>	<b>2,070</b>	<b>9,929</b>	<b>2,482</b>	<b>2,482</b>
	<i>Wage Rec't:</i>	35,608	26,706	36,889	9,222	9,222
	<i>Non Wage Rec't:</i>	4,800	3,600	14,559	3,640	3,640
	<i>Domestic Dev't:</i>	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0
	<b>Total For WorkPlan</b>	<b>40,408</b>	<b>30,306</b>	<b>51,448</b>	<b>12,862</b>	<b>12,862</b>

**Vote:573 Abim District**

**FY 2020/21**

**Workplan 12 Trade, Industry and Local Development**

**Quarterly Workplan Outputs for FY 2020/21**

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<b>Programme: 06 83 Commercial Services</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 06 83 01Trade Development and Promotion Services</b>							
No of awareness radio shows participated in			<b>2Mobilization of radio talk shows</b> No of awareness radio shows participated in	1No of awareness radio shows participated in	0No of awareness radio shows participated in	1No of awareness radio shows participated in	0No of awareness radio shows participated in
No of businesses inspected for compliance to the law			<b>50Mobilization Field visits/Inspection</b> No of businesses inspected for compliance to the law	15No of businesses inspected for compliance to the law	15No of businesses inspected for compliance to the law	10No of businesses inspected for compliance to the law	10No of businesses inspected for compliance to the law
No of businesses issued with trade licenses			<b>200Mobilization and field visit</b> No of businesses issued with trade licenses	50No of businesses issued with trade licenses	50No of businesses issued with trade licenses	50No of businesses issued with trade licenses	50No of businesses issued with trade licenses
No. of trade sensitisation meetings organised at the District/Municipal Council			<b>2Mobilization Workshop.Trade sensitization meetings conducted at Abim town council and Morulem Sub Counties</b>	0Trade sensitization meetings conducted at Abim town council and Morulem Sub Counties	1Trade sensitization meetings conducted at Abim town council and Morulem Sub Counties	0Trade sensitization meetings conducted at Abim town council and Morulem Sub Counties	1Trade sensitization meetings conducted at Abim town council and Morulem Sub Counties



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<b>Non Standard Outputs:</b>	Workshops and seminars District database register		<b>Conduct Censure/survey of business establishments covering the whole district. Training of Licensing committee and the business community.Mobilization of the business Community Meeting with the data collectors (Parish chiefs) Data Collection by the parish chiefs Supervision and monitoring of data collection to ensure data quality and validity Workshop</b>	Conduct Censure/survey of business establishments covering the whole district. Training of Licensing committee and the business community.	Conduct Censure/survey of business establishments covering the whole district. Training of Licensing committee and the business community.	Conduct Censure/survey of business establishments covering the whole district. Training of Licensing committee and the business community.	Conduct Censure/survey of business establishments covering the whole district. Training of Licensing committee and the business community.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	3,300	825	825	825	825
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>3,300</b>	<b>825</b>	<b>825</b>	<b>825</b>	<b>825</b>

**Output: 06 83 02Enterprise Development Services**

No of awareness radio shows participated in	<b>2Radio talk showsNo of awareness radio shows participated in</b>	1No of awareness radio shows participated in	1No of awareness radio shows participated in	0No of awareness radio shows participated in	0No of awareness radio shows participated in
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**Vote:573 Abim District**

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No. of businesses assisted in business registration process		<i>25Mobilization of the business Community Radio spot messages Liaison with URSB to stage a registration clinic in Abim.No of businesses assisted in business registration process</i>		5No. of businesses assisted in business registration process	5No. of businesses assisted in business registration process	10No. of businesses assisted in business registration process	5No. of businesses assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards		<i>20Mobilization and sensitization of UNBS quality standardsNo. of enterprises linked to UNBS for product quality and standards</i>		5No. of enterprises linked to UNBS for product quality and standards	5No. of enterprises linked to UNBS for product quality and standards	5No. of enterprises linked to UNBS for product quality and standards	5No. of enterprises linked to UNBS for product quality and standards
<b>Non Standard Outputs:</b>		<i>Conduct 2 MSME meetings Mobilization workshop</i>		Conduct 2 MSME meetings	Conduct 2 MSME meetings	Conduct 2 MSME meetings	Conduct 2 MSME meetings
	Workshops and seminars Radio talk shows						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,020	2,265	1,329	332	332	332	332
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,020</b>	<b>2,265</b>	<b>1,329</b>	<b>332</b>	<b>332</b>	<b>332</b>	<b>332</b>

**Vote:573 Abim District**

**FY 2020/21**

**Output: 06 83 03Market Linkage Services**

No. of market information reports disseminated		<b>4Data Collection Data Analysis Dissemination of Market InformationNo. of market information reports disseminated</b>	1No. of market information reports disseminated	1No. of market information reports disseminated	1No. of market information reports disseminated	1No. of market information reports disseminated
No. of producers or producer groups linked to market internationally through UEPB		<b>10Identification of potential buyers and linking them with farmer groupsNo. of producers or producer groups linked to market internationally through UEPB</b>	5No. of producers or producer groups linked to market internationally through UEPB	5No. of producers or producer groups linked to market internationally through UEPB	0No. of producers or producer groups linked to market internationally through UEPB	0No. of producers or producer groups linked to market internationally through UEPB
<b>Non Standard Outputs:</b>	Market information survey Dissemination of market information		N/A	N/A	N/A	N/A
	<b>Wage Rec't:</b>	0	0	0	0	0
	<b>Non Wage Rec't:</b>	2,950	2,213	2,039	510	510
	<b>Domestic Dev't:</b>	0	0	0	0	0
	<b>External Financing:</b>	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>2,950</b>	<b>2,213</b>	<b>2,039</b>	<b>510</b>	<b>510</b>

**Output: 06 83 04Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised		<b>3Field visits to the Societies/inspection Offering guidance in respect to internal controls and regulatory requirements/compliance to the law.No of cooperative groups supervised</b>	1No of cooperative groups supervised	1No of cooperative groups supervised	1No of cooperative groups supervised	0No of cooperative groups supervised
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No. of cooperative groups mobilised for registration	<i>5Mobilization Workshop Reporting No. of cooperative groups mobilized for registration</i>	1No. of cooperative groups mobilized for registration	1No. of cooperative groups mobilized for registration	2No. of cooperative groups mobilized for registration	1No. of cooperative groups mobilized for registration		
No. of cooperatives assisted in registration	<i>3Mobilization Workshop Reporting Holding the the special general meeting.No. of cooperatives assisted in registration</i>	1No. of cooperatives assisted in registration	1No. of cooperatives assisted in registration	1No. of cooperatives assisted in registration	0No. of cooperatives assisted in registration		
<b>Non Standard Outputs:</b>	Monitoring and Supervision Of Cooperatives Report Cooperative members and leaders trained Annual Audit Report	<i>Cooperative Societies audited that is Orwamuge cooperative Savings and Credit Cooperative and Morulem Producer and Marketing Cooperative Audit of the Cooperatives Preparation of the audit report Annual General Meeting held.</i>	Cooperative Societies audited that is Orwamuge cooperative Savings and Credit Cooperative and Morulem Producer and Marketing Cooperative	Cooperative Societies audited that is Orwamuge cooperative Savings and Credit Cooperative and Morulem Producer and Marketing Cooperative	Cooperative Societies audited that is Orwamuge cooperative Savings and Credit Cooperative and Marketing Cooperative	Cooperative Societies audited that is Orwamuge cooperative Savings and Credit Cooperative and Marketing Cooperative	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

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### Output: 06 83 05 Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<i>0Survey of District Tourism sites. Database of hospitality facilities within the district.</i>	0Database of hospitality facilities within the district.	0Database of hospitality facilities within the district.	0Database of hospitality facilities within the district.	0Database of hospitality facilities within the district.
No. and name of new tourism sites identified	<i>1Collect data on number and names of hospitality facilities.Database on number and names of District Tourism Sites</i>	0Database on number and names of District Tourism Sites	1Database on number and names of District Tourism Sites	0Database on number and names of District Tourism Sites	0Database on number and names of District Tourism Sites
<b>Non Standard Outputs:</b>		N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>250</b>	<b>250</b>

### Output: 06 83 06 Industrial Development Services

A report on the nature of value addition support existing and needed	<i>1Field visits and interaction with value addition actors. Report writing and dissemination A report on the nature of value addition support existing and needed</i>	0 A report on the nature of value addition support existing and needed	0 A report on the nature of value addition support existing and needed	1 A report on the nature of value addition support existing and needed	0 A report on the nature of value addition support existing and needed
No. of oportunites identified for industrial development	<i>5Survey to identify industrial opportunities.No. of opportunities identified for industrial development</i>	1No. of opportunities identified for industrial development	2No. of opportunities identified for industrial development	1No. of opportunities identified for industrial development	1No. of opportunities identified for industrial development

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No. of producer groups identified for collective value addition support	<i>10Identification of farmer groups ,train the groups on collective marketing and link groups to value addition opportunities.No. of producer groups identified for collective value addition support</i>	3No. of producer groups identified for collective value addition support	2No. of producer groups identified for collective value addition support	3No. of producer groups identified for collective value addition support	2No. of producer groups identified for collective value addition support	
No. of value addition facilities in the district	<i>1Meeting with the data collectors Data Collection and analysis Dissemination of information.Conduct a survey of value addition facilities conducted in the whole district</i>	0Conduct a survey of value addition facilities conducted in the whole district	1Conduct a survey of value addition facilities conducted in the whole district	0Conduct a survey of value addition facilities conducted in the whole district	0Conduct a survey of value addition facilities conducted in the whole district	
<b>Non Standard Outputs:</b>	Database of Value Addition facilities	N/A	N/A	N/A	N/A	
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	866	650	1,000	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>866</b>	<b>650</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>

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**Output: 06 83 08Sector Management and Monitoring**

<b>Non Standard Outputs:</b>	Submission of Quarterly Reports Payment of wage		<b>Quarterly submission of reports to Ministry of Trade,Industry and Cooperatives Prepare and submit departmental progress and performance reports to the Ministry.</b>	Quarterly submission of reports to Ministry of Trade,Industry and Cooperatives	Quarterly submission of reports to Ministry of Trade,Industry and Cooperatives	Quarterly submission of reports to Ministry of Trade,Industry and Cooperatives	Quarterly submission of reports to Ministry of Trade,Industry and Cooperatives
<i>Wage Rec't:</i>	10,831	8,124	<b>24,189</b>	6,047	6,047	6,047	6,047
<i>Non Wage Rec't:</i>	2,280	1,710	<b>3,100</b>	775	775	775	775
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,111</b>	<b>9,834</b>	<b>27,289</b>	<b>6,822</b>	<b>6,822</b>	<b>6,822</b>	<b>6,822</b>
<i>Wage Rec't:</i>	10,831	8,124	<b>24,189</b>	6,047	6,047	6,047	6,047
<i>Non Wage Rec't:</i>	14,116	10,587	<b>14,267</b>	3,567	3,567	3,567	3,567
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>24,947</b>	<b>18,711</b>	<b>38,456</b>	<b>9,614</b>	<b>9,614</b>	<b>9,614</b>	<b>9,614</b>

N/A