
VOTE: 801 Abim District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 801 Abim District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Mr. Bigirwa Kaliisa Samuel
(Accounting Officer)

Signed on Date: 29-08-2024

cc. The LCV Chairperson (District) / The Mayor (Municipality)

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Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	255,000	255,000	160,971	63%
Discretionary Government Transfers	3,529,620	3,617,940	3,617,940	103%
Conditional Government Transfers	18,536,253	23,629,835	23,632,975	127%
Other Government Transfers	382,618	382,618	276,240	72%
External Financing	4,072,396	4,072,396	706,018	17%
Total Revenues shares	26,775,887	31,957,789	28,394,144	106%

A2: Overall Expenditure Performance by Programme (Ushs '000s)

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	633,733	1,368,279	1,317,811	208%
Natural Resources, Environment, Climate Change, Land And Water Management	920,095	963,314	881,008	96%
Private Sector Development	45,703	45,703	42,109	92%
Sustainable Energy Development	30,000	30,000	29,999	100%
Integrated Transport Infrastructure And Services	1,465,118	1,465,118	1,465,118	100%
Human Capital Development	20,252,976	23,490,921	18,610,594	92%
Public Sector Transformation	565,424	1,643,295	1,296,716	229%
Community Mobilization And Mindset Change	31,174	31,174	31,126	100%
Governance And Security	2,326,077	2,414,397	2,394,925	103%
Development Plan Implementation	505,588	505,588	454,333	90%
Grand Total	26,775,887	31,957,789	26,523,737	99%
Wage	14,820,258	16,318,023	14,916,618	101%
Non-Wage Recurrent	4,335,408	5,818,407	5,327,763	123%
Domestic Devt	3,547,825	5,748,963	5,656,465	159%
External Financing	4,072,396	4,072,396	622,891	15%

VOTE: 801 Abim District**Quarter 4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Locally Raised Revenue

By the end of the fourth quarter of the Financial Year 2023/24, The cumulative revenue receipt from Locally raised revenue stands at 160,971,000 which is 63% of the approved budget of 255,000,000. The low performance in the locally raised Revenue is attributed to low collection from some revenue sources and low buy-in by the different stakeholders of the Integrated Revenue Administrative System (IRAS).

Cumulative Performance for Central Government Transfers

By the close of the Financial Year 2023/24, the Discretionary Transfers to the District stood at Three billion six hundred seventeen nine hundred forty thousand shillings only. (3,617,940,000=) from the approved Budget of three billion five hundred twenty-nine million six hundred twenty thousand shillings only (3,529,620,000), which shows a performance of 103% from the approved budget and over performance by 3% as a result of the supplementary budget raised during the financial year 2023/2024.

The overall receipt from Central Government Transfers to the district stands at Twenty-three billion six hundred thirty-two million nine hundred seventy-five thousand shillings only. (23,632,975,000) which is 127% of the transfers from the conditional grant to the district.

This shows overperformance in the Central Government releases by 27% by the end of the Financial Year 2023/2024. This is attributed to the supplementary raised during the quarter due to the re-voting of some development funds back to the district.

Cumulative Performance for Other Government Transfers

In the fourth quarter of FY 2023/24, The district's cumulative receipt from Other Government Transfers is at 271,431,000 from the approved budget of 382,618,000. This shows a cumulative performance of 71%% from the approved budget, these are attributed to non-receipt of funds from other sources like Polio Immunizations Campaign funds (0%), PLE only remitting 12,040,000 which is 73% of the approved budget of 16,500,000= and UWEP remit.

VOTE: 801 Abim District**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	255,000	255,000	160,971	63%
Animal and Crop Husbandry related Levies	5,000	5,000	1,250	25%
Business licenses	18,000	18,000	8,500	47%
Environmental Levies	20,000	20,000	8,000	40%
Inspection Fees	4,000	4,000	1,000	25%
Land Fees	10,000	10,000	9,500	95%
Local Hotel Tax	4,000	4,000	2,000	50%
Local Services Tax-Payable By Individuals	72,000	72,000	78,354	109%
Market /Gate Charges	32,000	32,000	12,000	38%
Miscellaneous and unidentified taxes-other taxes payable solely by business	5,000	5,000	1,867	37%
Other Licence fees	5,000	5,000	5,000	100%
Other licenses	9,500	9,500	2,375	25%
Other Royalties	8,000	8,000	4,000	50%
Registration fees for Documents and Businesses	4,500	4,500	1,125	25%
Sale of bid documents-From Government Units	30,500	30,500	12,625	41%
Sale of non-produced Government Properties/assets	20,500	20,500	10,125	49%
Taxes on Lotteries and Gaming	2,000	2,000	2,000	100%
Vehicle Parking Fees	5,000	5,000	1,250	25%
Discretionary Government Transfers	3,529,620	3,617,940	3,617,940	103%
District Discretionary Equalisation Development Grant	344,954	344,954	344,954	100%
District Unconditional Grant Non-Wage	537,904	626,224	626,224	116%
District Unconditional Grant Wage	2,107,652	2,107,652	2,107,652	100%
Urban Discretionary Equalisation Development Grant	48,363	48,363	48,363	100%
Urban Unconditional Grant Wage	330,627	330,627	330,627	100%
Urban Unconditional Non-Wage	160,120	160,120	160,120	100%
Conditional Government Transfers	18,536,253	23,629,835	23,632,975	127%
Programme Conditional Grant - Non Wage Recurrent	3,029,766	4,424,444	4,427,585	146%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	3,109,694	5,310,832	5,310,832	171%
Programme Conditional Grant - Wage Recurrent	12,381,979	13,879,744	13,879,744	112%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	382,618	382,618	276,240	72%
Polio Immunization Campaign	100,000	100,000	0	0%
Support to PLE (UNEB)	16,500	16,500	13,540	82%
Uganda Road Fund (URF)	250,118	250,118	250,118	100%
Uganda Women Entrepreneurship Program(UWEP)	16,000	16,000	12,582	79%
External Financing	4,072,396	4,072,396	706,018	17%
Global Alliance for Vaccines and Immunization (GAVI)	806,512	806,512	356,604	44%
United Nations Children Fund (UNICEF)	3,140,883	3,140,883	349,414	11%
United Nations Population Fund (UNPF)	125,000	125,000	0	0%
Total Revenues Shares	26,775,887	31,957,789	28,394,144	106%

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Quarter 4**Cumulative Performance for Locally Raised Revenues**

By the end of the fourth quarter of the Financial Year 2023/24, The cumulative revenue receipt from Locally raised revenue stands at 160,971,000 which is 63% of the approved budget of 255,000,000. The low performance in the locally raised Revenue is attributed to low collection from some revenue sources and low buy-in by the different stakeholders of the Integrated Revenue Administrative System (IRAS).

Cumulative Performance for Central Government Transfers

The overall receipt from Central Government Transfers to the district stands at Twenty-three billion six hundred thirty-two million nine hundred seventy-five thousand shillings only. (23,632,975,000) which is 127% of the transfers from the conditional grant to the district.

This shows overperformance in the Central Government releases by 27% by the end of the Financial Year 2023/2024. This is attributed to the supplementary raised during the quarter due to the re-voting of some development funds back to the district.

By the close of the Financial Year 2023/24, the Discretionary Transfers to the District stood at Three billion six hundred seventeen nine hundred forty thousand shillings only. (3,617,940,000=) from the approved Budget of three billion five hundred twenty-nine million six hundred twenty thousand shillings only (3,529,620,000), which shows a performance of 103% from the approved budget and over performance by 3% as a result of the supplementary budget raised during the financial year 2023/2024.

Cumulative Performance for Other Government Transfers

By the close of the Financial Year 2023/24, the Discretionary Transfers to the District stood at Three billion six hundred seventeen nine hundred forty thousand shillings only. (3,617,940,000=) from the approved Budget of three billion five hundred twenty-nine million six hundred twenty thousand shillings only (3,529,620,000), which shows a performance of 103% from the approved budget and over performance by 3% as a result of the supplementary budget raised during the financial year 2023/2024.

The overall receipt from Central Government Transfers to the district stands at Twenty-three billion six hundred thirty-two million nine hundred seventy-five thousand shillings only. (23,632,975,000) which is 127% of the transfers from the conditional grant to the district.

This shows overperformance in the Central Government releases by 27% by the end of the Financial Year 2023/2024. This is attributed to the supplementary raised during the quarter due to the re-voting of some development funds back to the district

Cumulative Performance for External Financing

By the end of FY 2023/24, The cumulative receipt from quarter four was 706,018,000= which is only 17% of the approved budget of 4,072,396,000=. The low performance is a result of the low remittances from the approved budget.

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A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,314,369	0	3,030,636	131%	1,498,307
Sub-Total	2,314,369	0	3,030,636	131%	1,498,307
Department: Finance					
10 Financial Management and Accountability (LG)	306,118	0	302,871	99%	79,835
Sub-Total	306,118	0	302,871	99%	79,835
Department: Statutory bodies					
10 Legislation and Oversight	461,983	0	550,296	119%	244,690
Sub-Total	461,983	0	550,296	119%	244,690
Department: Production and Marketing					
10 Agricultural Extension	0	0	144,396		97,545
20 Agricultural Production	633,733	0	762,976	120%	255,138
30 Agricultural Value Chain Services	0	0	410,438		381,284
Sub-Total	633,733	0	1,317,811	208%	733,967
Department: Health					
10 Primary HealthCare	5,571,538	0	5,571,120	100%	1,495,137
20 Hospital Services	422,436	0	422,436	100%	105,609
30 Health Management and Supervision	3,126,675	0	753,985	24%	434,700
Sub-Total	9,120,649	0	6,747,541	74%	2,035,446
Department: Education					
10 Pre-Primary and Primary Education	4,935,755	0	4,937,958	100%	1,532,900
20 Secondary Education	4,124,582	0	5,871,067	142%	3,662,301
30 Skills Development	504,080	0	591,253	117%	247,295
40 Education&Sports Management and Inspection	569,216	0	379,629	67%	218,977
50 Special Needs Education	11,000	0	11,000	100%	3,671
Sub-Total	10,144,632	0	11,790,908	116%	5,665,143

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
10 Community Access Roads	1,420,118	0	1,420,118	100%	866,102
20 Engineering Services	45,000	0	45,000	100%	2,275
Sub-Total	1,465,118	0	1,465,118	100%	868,377
Department: Water					
10 Rural Water Supply and Sanitation	709,298	0	673,738	95%	551,848
Sub-Total	709,298	0	673,738	95%	551,848
Department: Natural Resources					
10 Natural Resources Management	210,797	0	207,270	98%	92,231
Sub-Total	210,797	0	207,270	98%	92,231
Department: Community Based Services					
10 Community Mobilisation	153,848	0	149,407	97%	47,732
20 Empowerment and Mindset Change	1,020,168	0	103,260	10%	46,235
Sub-Total	1,174,016	0	252,667	22%	93,967
Department: Planning					
10 Planning and Statistics	135,490	0	95,040	70%	57,762
Sub-Total	135,490	0	95,040	70%	57,762
Department: Internal Audit					
10 Compliance	53,980	0	47,733	88%	16,265
Sub-Total	53,980	0	47,733	88%	16,265
Department: Trade, Industry and Local Development					
10 Commercial Services	45,703	0	42,109	92%	16,031
Sub-Total	45,703	0	42,109	92%	16,031
Grand Total	26,775,887	0	26,523,737	99%	11,953,868

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SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,044,011	3,121,882	2,970,157	145%	712,596
District Unconditional Grant Non-Wage	105,515	105,516	70,259	67%	12,797
District Unconditional Grant Wage	725,863	725,863	725,886	100%	181,430
Locally Raised Revenues	10,000	10,000	56,957	570%	46,957
Multi-Sectoral Transfers to LLGs_NonWage	394,852	394,852	228,264	58%	0
Programme Conditional Grant - Non Wage Recurrent	477,153	1,555,025	1,558,165	327%	388,756
Urban Unconditional Grant Wage	330,627	330,627	330,627	100%	82,657
Development Revenues	270,359	270,359	270,359	100%	0
District Discretionary Equalisation Development Grant	64,590	64,590	64,590	100%	0
Multi-Sectoral Transfers to LLGs_Gou	205,769	205,769	205,769	100%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	2,314,369	3,392,241	3,240,516	140%	712,596
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,056,490	1,056,490	1,056,490	100%	309,426
Non Wage	987,521	2,065,393	1,704,908	173%	935,571
Development Expenditure					
Domestic Development	270,359	270,359	269,238	100%	253,309
External Financing	0	0	0	0%	0
Total Expenditure	2,314,369	3,392,241	3,030,636	131%	1,498,307
C: Unspent Balances					
Recurrent Balances			208,760		
Wage			23		
Non Wage			208,737		
Development Balances			1,120		
Domestic Development			1,120		
External Financing			0		
Total Unspent			209,880		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the quarter, the Department had a cumulative receipt of 3,240,516,000 which performed at 140% and the quarterly outturn is 712,596,000=, the development component was released at a 100% and Local Revenue realized was 56957,000= which is performed at 570% at the departmental level.

The overall expenditure for the department at the end of the Financial Year is 131%.

Reasons for unspent balances on the bank account

The unspent balance is as a result of some pensioners missing their pay

Highlights of physical performance by end of the quarter

The physical performance of the department stands are as follows;

- 1.paid salaries for the departmental /district staff during the quarter.
2. Analyzed staff attendance to duty for the quarter.
3. Compiled the areas for the submission of MOPS.
4. Recruited new staffs on replacement basis.
5. conducted contract committee meeting to award contracts for the quarter as a result of the supplementary raised.
- 6.Completed the construction of the Water Borne Toilet at the district head quarters.
7. Coordinated all the LLGs within the district.
8. Monitored the UGIFT projects under construction within the District.

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SECTION B : Summary by Department**Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	306,118	306,118	306,057	100%	68,084
District Unconditional Grant Non-Wage	56,306	56,306	56,306	100%	6,131
District Unconditional Grant Wage	239,812	239,812	239,752	100%	59,953
Locally Raised Revenues	10,000	10,000	9,999	100%	2,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	306,118	306,118	306,057	100%	68,084
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	239,812	239,812	236,565	99%	70,015
Non Wage	66,306	66,306	66,306	100%	9,821
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	306,118	306,118	302,871	99%	79,835
C: Unspent Balances					
Recurrent Balances			3,187		
Wage			3,187		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,187		

Summary of Department Revenues and Expenditure by Source

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By the end of fourth quarter, Finance department had cumulatively received a total of UGX 306.118 million representing 100% of the approved departmental budget of UGX 306.118 million for FY 2023/2024. This include District Unconditional grant wage, District Unconditional grant non wage recurrent and locally raised revenue of UGX239.752 million, UGX 56.306 million and UGX 10million respectively. In fourth quarter alone UGX. 59.953Million was received in wages, UGX 6.131million was allocated under District unconditional non-wage and only 2milliom in Locally raised revenues. A total of UGX 302.871 million was spent by the end of the quarter representing 99% comprising of UGX 236.656 million in wages and UGX 66.306 million as non wage recurrent with Unspent balance of UGX 3.187Million.

Reasons for unspent balances on the bank account

The unspent balance is wage not absorbed by end of fourth quarter.

Highlights of physical performance by end of the quarter

1. Paid salaries for finance staff for the Month of April, May and June 2024 2. Prepared and submitted Nine Months financial statements to the office of the Accountant General 3. Warranted fourth quarter Releases and disbursed funds to the LLGs 4. Carried out Local Revenue mobilization in all the 16 LLGs 5. Receipted and reconciled Local Revenues and fourth quarter Releases from the MoFPED 6. Entered and posted journals 7. Processed payments for various supplies and certified construction works during the quarter 8. Attended Entry meeting at the Office of the Auditor General, Moroto regional office

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SECTION B : Summary by Department**Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	461,983	550,303	582,183	126%	188,306
District Unconditional Grant Non-Wage	175,869	264,190	296,070	168%	110,377
District Unconditional Grant Wage	225,613	225,613	225,613	100%	56,403
Locally Raised Revenues	60,500	60,500	60,500	100%	21,525
Development Revenues	0	0	0	0%	0
Total Revenues Shares	461,983	550,303	582,183	126%	188,306
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	225,613	225,613	225,613	100%	97,024
Non Wage	236,370	324,690	324,683	137%	147,665
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	461,983	550,303	550,296	119%	244,690
C: Unspent Balances					
Recurrent Balances			31,887		
Wage			0		
Non Wage			31,887		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			31,887		

Summary of Department Revenues and Expenditure by Source

By the end of the Financial Year, the department quarterly outturn stands at 188,306,000= with overall performance of 126% which shows over performance by 26% of which wage accounted for 56403,000 and shows performance of 100%, Non wage stood at 110,377,000 which shows overall performance of 168% and all the locally Raised revenue (21,526,000) planned for the department was realized and performed at 100% as well.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance is due some invoices not cleared.

Highlights of physical performance by end of the quarter

The Physical progress of the activities conducted by the end of the quarter are;

1. The committees scrutinized the budgets for all the departments.
2. Held a council meeting to approve the annual budget for the Financial Year 2024/25 and their minutes produced.
3. Conducted one PAC meeting for the Quarter and minutes produced.
4. Supported the District Land Board to hold their quarter four meeting.
5. Supported the District Service Commission to hold their meeting during the quarter.
6. Paid salaries for the Staff
7. Paid Ex gratia for the District and Lower Local Government Councilors including LC 1 Honoria.

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SECTION B : Summary by Department***Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	633,733	822,051	822,051	130%	205,513
District Unconditional Grant Wage	180,000	180,000	180,000	100%	45,000
Programme Conditional Grant - Non Wage Recurrent	0	188,318	188,318	0%	47,080
Programme Conditional Grant - Wage Recurrent	453,733	453,733	453,733	100%	113,433
<i>Development Revenues</i>	0	546,229	546,229	0%	53,350
Programme Conditional Grant - Development	0	546,229	546,229	0%	53,350
Total Revenues Shares	633,733	1,368,279	1,368,279	216%	258,863
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	633,733	633,733	633,733	100%	171,908
Non Wage	0	188,318	188,068	0%	95,203
<i>Development Expenditure</i>					
Domestic Development	0	546,229	496,010	0%	466,856
External Financing	0	0	0	0%	0
Total Expenditure	633,733	1,368,279	1,317,811	208%	733,967
C: Unspent Balances					
<i>Recurrent Balances</i>			250		
Wage			0		
Non Wage			250		
<i>Development Balances</i>			50,218		
Domestic Development			50,218		
External Financing			0		
Total Unspent			50,469		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

During the quarter, the department received a total of two hundred and five million, five hundred and twelve thousand seven hundred and twenty three (205,512,723) shillings of wage for both extension workers and district based staffs was 158,433,174 and Non-Wage recurrent was 47,079,549 shillings. Salaries for all the staffs were paid in full for all the three months in the quarter. There was support supervision to all the sub counties by the DPO, DAO and DVO and also a joint monitoring involving both political and technical staffs was conducted in all the sub counties.

Reasons for unspent balances on the bank account

About 50,000,000 which was meant for micro-scale irrigation demonstration gardens in Morulem Girls and Lotuke Seed were swept back to the consolidated funds account as a result of technicalities experienced during invoicing.

Highlights of physical performance by end of the quarter

Seventeen (17) micro-scale irrigation with model farmers and two demonstration sites in schools were established. 1250 kuroiler birds were procured, 1700KGs of soybeans and 100 beehives were also procured during the quarter. Additionally, over 2000 farmers were trained on modern agronomic and husbandry practices.

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SECTION B : Summary by Department

*Department: Health***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,159,621	6,159,621	6,059,621	98%	1,514,905
Other Transfers from Central Government	100,000	100,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	942,290	942,290	942,290	100%	235,572
Programme Conditional Grant - Wage Recurrent	5,117,331	5,117,331	5,117,331	100%	1,279,333
Development Revenues	2,961,028	2,961,028	689,689	23%	21,943
District Discretionary Equalisation Development Grant	96,129	96,129	96,129	100%	0
External Financing	2,737,030	2,737,030	465,691	17%	21,943
Programme Conditional Grant - Development	127,869	127,869	127,869	100%	0
Total Revenues Shares	9,120,649	9,120,649	6,749,310	74%	1,536,849
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,117,331	5,117,331	5,116,913	100%	1,381,585
Non Wage	1,042,290	1,042,290	942,290	90%	243,639
Development Expenditure					
Domestic Development	223,998	223,998	222,649	99%	91,659
External Financing	2,737,030	2,737,030	465688.637	17%	318,562
Total Expenditure	9,120,649	9,120,649	6,747,541	74%	2,035,446
C: Unspent Balances					
Recurrent Balances					
Wage			418		
Non Wage			0		
Development Balances					
Domestic Development			1,349		
External Financing			2		
Total Unspent			1,769		

VOTE: 801 Abim District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Health Department received 100% of wage, Capital Development and non -wage funds.
Only UGX 318,561,917 was recieved from external funding

Reasons for unspent balances on the bank account

100% of funds were spent as planned for capital development projects, and non wage recurrent activities.
2 health workers not yet migrated on HCM,so they missed June salary.

Highlights of physical performance by end of the quarter

1 DHMT meeting was conducted.
Technical support supervision conducted in 10 health facilities.
Health workers were appraised
2561 facility deliveries were conducted.
40,231 clients visited the health facilities and offered health services

VOTE: 801 Abim District

Quarter 4

SECTION B : Summary by Department**Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,368,493	9,994,747	9,991,787	119%	3,007,433
District Unconditional Grant Wage	77,304	77,304	77,304	100%	19,326
Other Transfers from Central Government	16,500	16,500	13,540	82%	1,500
Programme Conditional Grant - Non Wage Recurrent	1,463,774	1,592,263	1,592,263	109%	534,996
Programme Conditional Grant - Wage Recurrent	6,810,915	8,308,680	8,308,680	122%	2,451,611
Development Revenues	1,776,139	3,387,830	3,238,907	182%	1,697,180
External Financing	294,671	294,671	145,748	49%	85,490
Programme Conditional Grant - Development	1,481,468	3,093,159	3,093,159	209%	1,611,691
Total Revenues Shares	10,144,632	13,382,577	13,230,694	130%	4,704,614

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	6,888,219	8,385,984	6,991,942	102%	2,081,653
Non Wage	1,480,274	1,608,763	1,605,789	108%	682,793
Development Expenditure					
Domestic Development	1,481,468	3,093,159	3,085,119	208%	2,852,899
External Financing	294,671	294,671	108057.588	37%	47,799
Total Expenditure	10,144,632	13,382,577	11,790,908	116%	5,665,143

C: Unspent Balances

Recurrent Balances			1,394,056	
Wage			1,394,042	
Non Wage			14	
Development Balances			45,730	
Domestic Development			8,039	
External Financing			37,691	
Total Unspent			1,439,786	

Summary of Department Revenues and Expenditure by Source

VOTE: 801 Abim District**Quarter 4****SECTION B : Summary by Department**

By the end of quarter four, the department received a total of 4,665,423 of the total approved budgets which indicates over performance for the department. Overall expenditure stands at (5,627,452) leaving unspent balance of UGX 1,400,595, of which wages accounts for (1,394,042), recurrent non-wage of (8,039)

Reasons for unspent balances on the bank account

Migration of staff from IPPS to HCM affected 9 staff

- Delayed actions on requisitions by account section department
- Slow construction works at Alerek Seed secondary school by the contractor.
- Delayed recruitment of staff of Alerek Seed Secondary School
- Delayed signing of contract of Magamaga Seed Secondary school by the contractor

Highlights of physical performance by end of the quarter

- 32 government aided and 1 private Primary Schools inspected out of 35 Primary schools;
- Headteachers meeting conducted with participation of 44 participants (26 males and 18 females)
- Conducted EMIS updates in 35 Primary Schools, six secondary schools and one tertiary institution.
- Disbursed grants to schools/institutions in 35 Primary Schools, five Secondary schools and one tertiary institution.
- Conducted departmental meetings with participation of 9 education officers (5 male and 4 females)
- Presented the report on education issues to Social Services Committee
- Monitored and supervised school feeding programmes in schools/institutions
- Paid salaries to 594 education staff (covering Primary, secondary and tertiary)
- Conducted Unicef activity on Adolescent Development targeting various education key stakeholders

VOTE: 801 Abim District

Quarter 4

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	465,118	465,118	465,568	100%	167,164
District Unconditional Grant Non-Wage	25,000	25,000	25,000	100%	2,140
District Unconditional Grant Wage	170,000	170,000	170,000	100%	42,500
Locally Raised Revenues	20,000	20,000	20,450	102%	0
Other Transfers from Central Government	250,118	250,118	250,118	100%	122,524
Development Revenues	1,000,000	1,000,000	1,000,000	100%	500,000
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Total Revenues Shares	1,465,118	1,465,118	1,465,568	100%	667,164
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	170,000	170,000	170,000	100%	61,899
Non Wage	295,118	295,118	295,118	100%	135,906
Development Expenditure					
Domestic Development	1,000,000	1,000,000	1,000,000	100%	670,572
External Financing	0	0	0	0%	0
Total Expenditure	1,465,118	1,465,118	1,465,118	100%	868,377
C: Unspent Balances					
Recurrent Balances			450		
Wage			0		
Non Wage			450		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			450		

Summary of Department Revenues and Expenditure by Source

VOTE: 801 Abim District**Quarter 4****SECTION B : Summary by Department**

By the end of quarter four , the department had received a total of Ugx.1.465 billion, which represents 100% of the approved budget.

In fourth quarter alone, the department received Ugx. 667.164 million of which Ugx.2.14 million is District unconditional grant (non-wage), Ugx 42.5 million is District unconditional grant (wage),Ugx.122.5 million is other central government transfers from Uganda Road Fund and Ugx. 500 million is Road Maintenance Grant.

By the end of quarter four, the department had spent a total of Ugx.1.465 billion, representing 100 % of the total budget.

During fourth quarter alone, the department spent Ugx.868.337 million.

Ugx.61.899 million was spent for payment of staff salaries, Ugx 2.275 million was spent on vehicle maintenance,Ugx.77.16 million was transferred to Abim Town Council for maintenance Urban Roads ,Ugx.56.47 million spent for the maintenance of various District Roads Ugx.670.57 million was spent on the maintenance of Abuk-pupukamuya Road 27,82 km.

Reasons for unspent balances on the bank account

All funds spent as planned'

Highlights of physical performance by end of the quarter

The department carried out the following activities;

1. Paid salaries of the departmental staff.
2. Culvert installation and gravelling of Abuk-pupukamuya Road 27.82 km ,with progress at 80%
- (3) Maintenance of Katala Road 5.2 km ,with progress at 75%
- (4) Manual routine maintenance of District Roads
- (5)Submission of quarter four accountability to Uganda Road Fund
- (6)All District Road Equipment maintained.
- (7).District vehicles maintained.
- (8) Monitoring of progress of road works carried out.
- (9) Appraisal and feasibility studies of capital works carried out

VOTE: 801 Abim District

Quarter 4

SECTION B : Summary by Department**Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	118,127	118,127	118,127	100%	29,532
District Unconditional Grant Wage	53,000	53,000	53,000	100%	13,250
Programme Conditional Grant - Non Wage Recurrent	65,127	65,127	65,127	100%	16,282
Development Revenues	591,172	634,391	558,391	94%	0
External Financing	76,000	76,000	0	0%	0
Programme Conditional Grant - Development	500,357	543,576	543,576	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	709,298	752,517	676,517	95%	29,532
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,000	53,000	53,000	100%	20,868
Non Wage	65,127	65,127	64,116	98%	22,759
Development Expenditure					
Domestic Development	515,172	558,391	556,622	108%	508,220
External Financing	76,000	76,000	0	0%	0
Total Expenditure	709,298	752,517	673,738	95%	551,848
C: Unspent Balances					
Recurrent Balances			1,011		
Wage			0		
Non Wage			1,011		
Development Balances			1,768		
Domestic Development			1,768		
External Financing			0		
Total Unspent			2,779		

Summary of Department Revenues and Expenditure by Source

VOTE: 801 Abim District**Quarter 4****SECTION B : Summary by Department**

Abim District Water and Sanitation Department has a budget of UGX 752,517,294 in the Financial Year 2023/2024. The department received UGX 29,531,694 in fourth quarter bringing the total funds received to UGX 676,517,294 representing 90% of the budgeted figure and utilized UGX 564,180,853 in quarter 4 and cumulatively utilized UGX 673,738,391 which is 99.6% of the released funds and 90% of the total budget in the implementation of its activities. The sector did not received funds from External Financing (UNICEF) in this Financial year 2023/2024

Reasons for unspent balances on the bank account

System related issues

Highlights of physical performance by end of the quarter

- Drilling and Construction of 5 Boreholes within Abim District completed
- Rehabilitation of 10 Boreholes in within the District completed
- Construction of a 5 stances VIP in Kanu Primary School completed
- Construction of Kanu Water Supply Scheme, phase one completed
- CLTS follow up visits of Triggered villages done in Lotuke Sub County
- Monthly Staff salaries for the quarter paid
- District Water Supply and Sanitation Coordination Committee meeting conducted
- Water quality surveilence, testing and analysis conducted
- Annual workplan and Budget for FY 2024/25 and Q3 Report prepared and submitted to Ministry of Water and Environment, Kampala
- Airtime for internet services purchased
- Office impresss and maintenance of office undertaken
- Fuel and stationery for office operations purchased
- Monitoring and Supervision of Water and Sanitation projects undertaken

VOTE: 801 Abim District

Quarter 4

SECTION B : Summary by Department**Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	210,797	210,797	207,797	99%	51,949
District Unconditional Grant Wage	180,000	180,000	180,000	100%	45,000
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	27,797	27,797	27,797	100%	6,949
Development Revenues	0	0	0	0%	0
Total Revenues Shares	210,797	210,797	207,797	99%	51,949
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	180,000	179,474	100%	80,820
Non Wage	30,797	30,797	27,796	90%	11,411
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	210,797	210,797	207,270	98%	92,231
C: Unspent Balances					
Recurrent Balances			527		
Wage			526		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			527		

Summary of Department Revenues and Expenditure by Source

By the close of the Financial Year, the department received a total grant of 51,949,000 of which 45,000,000= is wage component and non wage recurrent of 6,194,900 which brings the revenue share of the department to 99% release.

The expenditure at the end of the quarter stands at 98%. This shows underperformance by 2% at the end of the Financial year.

Reasons for unspent balances on the bank account

VOTE: 801 Abim District

Quarter 4

SECTION B : Summary by Department

The unspent balance of 527 is as a result of LPO not honoured.

Highlights of physical performance by end of the quarter

1. One radio talk show and a community environmental sensitization road drive were organized as a pre-activity to celebrate World Environment Day at the Karibu FM radio station, Abim Town Council.
2. 226 (F=84, M=142) individuals participated in a community environmental sensitization organized to commemorate the World Environment Day celebration in Abuk Town Council.
3. 20(F=14, M=06) community members were engaged to manage two woodlots and two sites for natural tree species at the Farmer Managed Natural Regeneration (FMNR) sites.
4. One (01) Acre of land was cleared lined out, pitted and planted with Gmelina arborea seedlings. Twenty 18 (M=14, F=04) casual workers were hired to conduct Land clearing, lining out, pitting and planting.
5. 47 (F=12, M=35) Wetland committee members and the local community from Lotuke and Awach Sub Counties participated in a one-day training on the river bank restoration and management within the Angaro micro catchment area.
6. Surveyed 2.2 acres of

VOTE: 801 Abim District

Quarter 4

SECTION B : Summary by Department**Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	209,322	209,322	205,904	98%	55,981
District Unconditional Grant Wage	150,848	150,848	150,848	100%	37,712
Locally Raised Revenues	3,000	3,000	3,000	100%	3,000
Other Transfers from Central Government	16,000	16,000	12,582	79%	5,400
Programme Conditional Grant - Non Wage Recurrent	39,474	39,474	39,474	100%	9,868
Development Revenues	964,694	964,694	94,579	10%	69,124
External Financing	964,694	964,694	94,579	10%	69,124
Total Revenues Shares	1,174,016	1,174,016	300,483	26%	125,105
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,848	150,848	149,407	99%	47,732
Non Wage	58,474	58,474	54,115	93%	22,545
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	964,694	964,694	49144.7	5%	23,690
Total Expenditure	1,174,016	1,174,016	252,667	22%	93,967
C: Unspent Balances					
Recurrent Balances			2,381		
Wage			1,441		
Non Wage			941		
Development Balances			45,434		
Domestic Development			0		
External Financing			45,434		
Total Unspent			47,815		

Summary of Department Revenues and Expenditure by Source

VOTE: 801 Abim District**Quarter 4****SECTION B : Summary by Department**

The department planned to receive Ugx. 294,174/ in the quarter but was able to realize budget out-turn of Ugx. 118,796/ broken as Wage of 37,712 (25%), Sector conditional grant of 9,868/(25%), Other transfers from Central Government. Ugx. 5,368/ and External financing of Ugx. 69,124/. It was spent as follows; None wage of Ugx. 22,545; Wage: 47,735/, External Financing 69,124/, Other transfers from Central Government: 5,368/

Cumulative unspent balance are follows;

1. Wage: 1,440/
Non wage of Ugx. UGX. 00/

Overall unspent balance of Ugx. 15,852/

Reasons for unspent balances on the bank account

1. Unpaid hardship allowances for some of the CDOs
3. Warranting of part of the External Financing to Administration which caused the department to spent under administration.

Highlights of physical performance by end of the quarter

1. 20 work places inspected.
2. Five labour cases received (2 handled to conclusion as 3 are pending).
3. 6 family cases involving spousal conflict were mediated and settled.
4. 2 defilement cases followed up where one (1) secured conviction.
5. 4 child neglect cases handled.
6. 1 poster care placement done in Calo me Lare Lira.
7. Temporal Children's Home in Kiru Inspected.
8. DYC meeting held with participation of 3 females and 9 males.
9. DWC meeting held with participation of 7 persons (4 females and males)
10. Older persons 'meeting held with participation of 1 female and 4 males.
11. DDC meeting held with 3 females and 10 males.
12. Verification of 13 Disability projects & submitted to Ministry of Gender for funding.
13. 180 Adolescents (90 males and 90 females) trained in Life skills in 6 LLGs with support from UNICEF.
14. 30 Para-social workers (15 females and 15 males) trained in Child protection modules with support from UNICEF
15. 45 pple participated in well being meeting

VOTE: 801 Abim District

Quarter 4

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	78,661	78,661	68,726	87%	22,665
District Unconditional Grant Non-Wage	20,000	20,000	20,000	100%	5,000
District Unconditional Grant Wage	38,661	38,661	38,661	100%	9,665
Locally Raised Revenues	20,000	20,000	10,065	50%	8,000
Development Revenues	56,829	56,829	26,829	47%	0
District Discretionary Equalisation Development Grant	26,829	26,829	26,829	100%	0
Locally Raised Revenues	30,000	30,000	0	0%	0
Total Revenues Shares	135,490	135,490	95,555	71%	22,665
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,661	38,661	38,661	100%	20,416
Non Wage	40,000	40,000	29,554	74%	14,290
Development Expenditure					
Domestic Development	56,829	56,829	26,825	47%	23,056
External Financing	0	0	0	0%	0
Total Expenditure	135,490	135,490	95,040	70%	57,762
C: Unspent Balances					
Recurrent Balances			511		
Wage			0		
Non Wage			511		
Development Balances			3		
Domestic Development			3		
External Financing			0		
Total Unspent			515		

Summary of Department Revenues and Expenditure by Source

VOTE: 801 Abim District**Quarter 4****SECTION B : Summary by Department**

By the end of the quarter, the department had a quarterly outturn of 57,762,000= of which wage accounts for 20,416,000= with a performance of 100%, Non wage recurrent of 14,290,000= which is 74% and the under performance is a result LRR not realized fully and Development component of 23,058,000= from the planned amount 56,829,000 of which LRR account for 30M and this was not realized by the department and the overall performance affected.

The departmental overall expenditure is at 70% as a result of the LLR not fully realized by the department.

Reasons for unspent balances on the bank account

The unspent balance is for fuel requisition not generated.

Highlights of physical performance by end of the quarter

1. Prepared the annual work plan, procurement plan, and budget for the Financial Year 2024/2025.
2. Monitored the construction of a Pit latrine in Pupukamuya and a water-borne toilet in Abuk District Head Quarters under the DDEG project.
3. Conducted mentorships to the 16 Lower Local Governments on report writing and Minute Development.
4. Submitted quarter three report to the MOFPED.
5. Submitted performance contract of the Accounting Officer, Approved work plan, and procurement Plan to MOFPED.
6. Submitted Quarter Four report for the Financial Year 2023/2024 to MOFPED.
7. Participated in the Dissemination of the NDPIV roadmap
8. Supported and supervised the National Population and Housing Census of 2024.
9. Conducted all Three District Technical Planning Committee meetings for the quarter.
10. Supported in the monitoring of Roads, production Department projects for the Financial Year 2023/24.

VOTE: 801 Abim District

Quarter 4

SECTION B : Summary by Department**Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	53,980	53,980	49,010	91%	12,286
District Unconditional Grant Non-Wage	10,980	10,980	11,010	100%	2,786
District Unconditional Grant Wage	38,000	38,000	38,000	100%	9,500
Locally Raised Revenues	5,000	5,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	53,980	53,980	49,010	91%	12,286
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,000	38,000	36,752	97%	10,918
Non Wage	15,980	15,980	10,980	69%	5,347
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	53,980	53,980	47,733	88%	16,265
C: Unspent Balances					
Recurrent Balances			1,277		
Wage			1,248		
Non Wage			30		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,277		

Summary of Department Revenues and Expenditure by Source

By the end of the quarter, Internal Audit was disbursed UGX 9,500,000 to meet wage needs and UGX 2,741,564 for non-wage recurrent expenditures.

Reasons for unspent balances on the bank account

All the available funds were disbursed and used for the purpose planned. Local revenue was not availed as it were in the previous quarters.

VOTE: 801 Abim District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1. Paid staff salaries for the quarter
2. Audited financial and physical performance of 7 departments, 9 lower local governments, 15 primary schools, 7 lower health units for PHC and RBF funding.
3. Procured stationery and fuel for the quarter
4. Verified goods, works and services
5. Supervised the conduct of audits
6. Participated in Unit's, DTPC, senior management, Council committee and General Council meetings
7. With colleagues participated in the UGIFT monitoring and DEO's monitoring
8. Conducting VFM verification and audit of works on Abuk-Pupu Kamuya road with UGX 1Bn funding
9. Verified supplies and services to departments, schools, sub-counties and health facilities
10. Participated in the DLGPAC hearing session for 4th quarter
11. Monitoring of roads under URF
12. conducted staff performance targets for FY 2024/2025 and appraisal for FY 2023/2024
13. Attended several trainings and meetings on current financial, HR and procurement reforms.

VOTE: 801 Abim District

Quarter 4

SECTION B : Summary by Department***Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	45,703	45,703	42,740	94%	10,712
District Unconditional Grant Wage	28,551	28,551	28,588	100%	7,174
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	14,152	14,152	14,152	100%	3,538
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	45,703	45,703	42,740	94%	10,712
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	28,551	28,551	28,067	98%	9,822
Non Wage	17,152	17,152	14,041	82%	6,209
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	45,703	45,703	42,109	92%	16,031
C: Unspent Balances					
<i>Recurrent Balances</i>			631		
Wage			521		
Non Wage			111		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			631		

Summary of Department Revenues and Expenditure by Source

VOTE: 801 Abim District**Quarter 4****SECTION B : Summary by Department**

In the fourth Quarter of FY2023/2024, the TILED Department received 10,675,733, which is 100% of the quarter's total approved annual budget. District unconditional grant wage is 7,137,825 representing 100% of wage budget for the quarter, and conditional grant non-wage is 3,537,908, which is 100% of CG-non wage for the quarter, the Local Revenue component 3,000,000 representing 100% for the year was not remitted as at quarter 4. From the funds received, the quarters wage was allocated 7,138 (100% for the quarter received) and Non-wage recurrent expenditure was allocated 3,538 (100% of amount received).

Reasons for unspent balances on the bank account

There was no unspent balance for TILED Department since available funds were spent 100%

Highlights of physical performance by end of the quarter

During the second quarter, the department carried out the following activities:

Paid 2 staff salaries for the 3 months in the quarter

Conducted 2 trade sensitization trainings in Abim T/C and Alerek T/C for both males and females

200 businesses inspected for compliance with regulations and laws within the District

Business profiling done in two LLGs

Markets information survey reports done in the main markets of Lotuke and Makathin

4 trainings of cooperative leaders and members done for 4 SACCOs in Lotuke and Awach sub counties, plus Orwamuge Town council targeting both men and women

Supervised 72 SACCOs and audited 74 SACCOs in the quarter for both men and women in urban and rural areas

Attended AGMs for 72 SACCOs in the quarter in the 16 LLGs

Investigated Fraud in 4 SACCOs in the quarter in Kothidany, Achangali, Kathimongor parishes and Achangali ward.

Data collection of SSIs and other value addition facilities in Nyakwae and Opopongo sub counties

Training on value addition opportunity

VOTE: 801 Abim District**Quarter 4****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 08 Sustainable Energy Development		
SubProgramme: 02 Transmission and Distribution		
Budget Output: 300008 Information and Systems Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	5,000	2,929	
221011 Printing, Stationery, Photocopying and Binding	2,000	710	
222001 Information and Communication Technology Services.	1,000	820	
223005 Electricity	6,000	2,500	
227004 Fuel, Lubricants and Oils	16,000	2,999	
Total for Budget Output	30,000	9,958	
Wage	0	0	
Non-Wage	30,000	9,958	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

The Pensioner timely paid NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
273104 Pension	302,654	246,071	
273105 Gratuity	174,499	438,268	
Total for Budget Output	477,153	684,339	
Wage	0	0	
Non-Wage	477,153	684,339	
GoU Dev	0	0	

VOTE: 801 Abim District**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	3,000	0	
227004 Fuel, Lubricants and Oils	12,000	2,000	
Total for Budget Output	15,000	2,000	
Wage	0	0	
Non-Wage	15,000	2,000	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	8,076	599	
221011 Printing, Stationery, Photocopying and Binding	2,186	1,093	
227001 Travel inland	8,757	2,101	
Total for Budget Output	19,019	3,793	
Wage	0	0	
Non-Wage	10,943	3,194	
GoU Dev	8,076	599	
Ext Finance	0	0	

Budget Output: 000007 Procurement and Disposal Services

N / A

VOTE: 801 Abim District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,850	0
221011 Printing, Stationery, Photocopying and Binding	3,500	1,196
227001 Travel inland	3,290	823
Total for Budget Output	9,640	2,019
Wage	0	0
Non-Wage	9,640	2,019
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 801 Abim District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N / A		

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,056,490	309,426
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,500	0
211107 Boards, Committees and Council Allowances	27,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	16,744	1,000
221012 Small Office Equipment	3,454	0
221020 Litigation and related expenses	2,432	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	260,140	0
227004 Fuel, Lubricants and Oils	31,015	0
228004 Maintenance-Other Fixed Assets	8,514	0
263303 District Discretionary Development Equalization Grant	163,223	0
263306 Urban Discretionary Development Equalization Grant	42,545	0
263402 Transfer to Other Government Units	0	436,055
312129 Other Buildings other than dwellings - Acquisition	40,000	38,942
312221 Light ICT hardware - Acquisition	8,000	8,000
Total for Budget Output	1,744,057	793,423
Wage	1,056,490	309,426
Non-Wage	425,285	231,286
GoU Dev	262,283	252,710
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	0

VOTE: 801 Abim District**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	1,276
227001 Travel inland	3,000	0
Total for Budget Output	5,500	1,276
Wage	0	0
Non-Wage	5,500	1,276
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,314,369	1,498,307
Wage	1,056,490	309,426
Non-Wage	987,521	935,571
GoU Dev	270,359	253,309
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	18,080	1,665
227004 Fuel, Lubricants and Oils	16,320	3,000
Total for Budget Output	36,400	4,665
Wage	0	0
Non-Wage	36,400	4,665
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Strengthened coordination NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	239,812	70,015
221009 Welfare and Entertainment	1,000	23
221011 Printing, Stationery, Photocopying and Binding	1,600	800
222001 Information and Communication Technology Services.	1,080	0
Total for Budget Output	243,492	70,838
Wage	239,812	70,015
Non-Wage	3,680	823
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 801 Abim District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Accountability system improved NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,236	156
227001 Travel inland	5,240	1,310
227004 Fuel, Lubricants and Oils	10,000	2,867
Total for Budget Output	16,476	4,333
Wage	0	0
Non-Wage	16,476	4,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	8,750	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	9,750	0
Wage	0	0
Non-Wage	9,750	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	306,118	79,835
Wage	239,812	70,015
Non-Wage	66,306	9,821
GoU Dev	0	0
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Quarterly legislation and oversight roles conducted NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	12,997
221009 Welfare and Entertainment	9,559	273
Total for Budget Output	59,559	13,270
Wage	0	0
Non-Wage	59,559	13,270
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,800	7,772
221009 Welfare and Entertainment	2,200	900
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227004 Fuel, Lubricants and Oils	2,711	2,711
Total for Budget Output	22,711	13,383
Wage	0	0
Non-Wage	22,711	13,383
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

VOTE: 801 Abim District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060508 Procurement and disposal of Assets managed

Quarterly contract committee meetings conducted NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,840	15
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,320	1,020
227001 Travel inland	2,240	730
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	8,400	2,765
Wage	0	0
Non-Wage	8,400	2,765
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	37,810
221009 Welfare and Entertainment	3,000	0
222001 Information and Communication Technology Services.	2,365	2,365
227001 Travel inland	26,175	2,815
227004 Fuel, Lubricants and Oils	29,460	13,398
Total for Budget Output	61,000	56,388
Wage	0	0
Non-Wage	61,000	56,388
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Quarterly services provided NA

VOTE: 801 Abim District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	225,613	97,024
221011 Printing, Stationery, Photocopying and Binding	2,200	2,200
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	4,000	1,089
227004 Fuel, Lubricants and Oils	3,625	2,124
Total for Budget Output	236,238	102,438
Wage	225,613	97,024
Non-Wage	10,625	5,413
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 000010 Leadership and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	375	375
221017 Membership dues and Subscription fees.	2,500	1,500
227001 Travel inland	4,530	1,333
227004 Fuel, Lubricants and Oils	2,200	1,051
Total for Budget Output	9,605	4,259
Wage	0	0
Non-Wage	9,605	4,259
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,760	1,440

VOTE: 801 Abim District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	960	720
227001 Travel inland	1,680	1,260
Total for Budget Output	8,400	3,420
Wage	0	0
Non-Wage	8,400	3,420
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening**

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,665	41,665	
Total for Budget Output	41,665	41,665	
Wage	0	0	
Non-Wage	41,665	41,665	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

Quarterly Scrutiny of expenditures conducted on advances NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,084	2,783	
221009 Welfare and Entertainment	1,782	1,782	
221011 Printing, Stationery, Photocopying and Binding	2,430	2,430	
222001 Information and Communication Technology Services.	108	108	
Total for Budget Output	14,404	7,103	
Wage	0	0	

VOTE: 801 Abim District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	14,404 7,103
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	461,983 244,690
	Wage	225,613 97,024
	Non-Wage	236,370 147,665
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 801 Abim District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Quarterly salaries paid NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
224002 Veterinary supplies and services	0	24,000
227001 Travel inland	0	3,399
227004 Fuel, Lubricants and Oils	0	4,154
Total for Budget Output	0	31,553
Wage	0	0
Non-Wage	0	7,553
GoU Dev	0	24,000
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	3,133
Total for Budget Output	0	3,133
Wage	0	0
Non-Wage	0	0
GoU Dev	0	3,133
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

1500 NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	25,337

VOTE: 801 Abim District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	24,178
Total for Budget Output	0	49,514
Wage	0	0
Non-Wage	0	24,178
GoU Dev	0	25,337
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	6,036
Total for Budget Output	0	6,036
Wage	0	0
Non-Wage	0	6,036
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	7,309
Total for Budget Output	0	7,309
Wage	0	0
Non-Wage	0	7,309
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization**

VOTE: 801 Abim District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Items procured NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	633,733	171,908
221012 Small Office Equipment	0	500
224003 Agricultural Supplies and Services	0	28,981
225204 Monitoring and Supervision of capital work	0	4,122
227001 Travel inland	0	4,560
228002 Maintenance-Transport Equipment	0	9,276
Total for Budget Output	633,733	219,347
Wage	633,733	171,908
Non-Wage	0	14,336
GoU Dev	0	33,103
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	35,791
Total for Budget Output	0	35,791
Wage	0	0
Non-Wage	0	35,791
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 801 Abim District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	307,829
225204 Monitoring and Supervision of capital work	0	10,260
227001 Travel inland	0	63,195
Total for Budget Output	0	381,284
Wage	0	0
Non-Wage	0	0
GoU Dev	0	381,284
Ext Finance	0	0
Total for Department	633,733	733,967
Wage	633,733	171,908
Non-Wage	0	95,203
GoU Dev	0	466,856
Ext Finance	0	0

VOTE: 801 Abim District**Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	5,117,331	1,381,585	
263308 Sector Conditional Grant (Non-Wage)	454,207	113,552	
Total for Budget Output	5,571,538	1,495,137	
Wage	5,117,331	1,381,585	
Non-Wage	454,207	113,552	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	422,436	105,609	
Total for Budget Output	422,436	105,609	
Wage	0	0	
Non-Wage	422,436	105,609	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000010 Leadership and Management**

N / A

VOTE: 801 Abim District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N/A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,800	750
221009 Welfare and Entertainment	2,400	900
221011 Printing, Stationery, Photocopying and Binding	2,342	1,171
223001 Property Management Expenses	1,200	600
225204 Monitoring and Supervision of capital work	3,298	2,288
227001 Travel inland	22,280	5,572
227004 Fuel, Lubricants and Oils	9,998	5,024
228002 Maintenance-Transport Equipment	22,329	8,174
Total for Budget Output	65,647	24,478
Wage	0	0
Non-Wage	65,647	24,478
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N/A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	0
227004 Fuel, Lubricants and Oils	40,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N/A

VOTE: 801 Abim District**Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,362	14,362
221002 Workshops, Meetings and Seminars	456,512	125,045
221011 Printing, Stationery, Photocopying and Binding	330,518	0
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	800	0
225204 Monitoring and Supervision of capital work	6,234	2,530
227001 Travel inland	650,000	172,360
227004 Fuel, Lubricants and Oils	1,300,000	21,157
312121 Non-Residential Buildings - Acquisition	74,767	74,767
312129 Other Buildings other than dwellings - Acquisition	118,973	0
312235 Furniture and Fittings - Acquisition	362	0
Total for Budget Output	2,961,028	410,221
Wage	0	0
Non-Wage	0	0
GoU Dev	223,998	91,659
Ext Finance	2,737,030	318,562
Total for Department	9,120,649	2,035,446
Wage	5,117,331	1,381,585
Non-Wage	1,042,290	243,639
GoU Dev	223,998	91,659
Ext Finance	2,737,030	318,562

VOTE: 801 Abim District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	0	5,121
Total for Budget Output	0	5,121
Wage	0	0
Non-Wage	0	5,121
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,207,646	1,221,357
225204 Monitoring and Supervision of capital work	5,309	2,655
313235 Furniture and Fittings - Improvement	100,880	92,841
Total for Budget Output	4,313,835	1,316,853
Wage	4,207,646	1,221,357
Non-Wage	0	0
GoU Dev	106,189	95,496
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	621,919	210,926

VOTE: 801 Abim District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	621,919 210,926
	Wage	0 0
	Non-Wage	621,919 210,926
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	0	74,750	
	Total for Budget Output	0	74,750
	Wage	0	74,750
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
312121 Non-Residential Buildings - Acquisition	0	1,611,691	
	Total for Budget Output	0	1,611,691
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	1,611,691
	Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 801 Abim District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,469	490
227001 Travel inland	3,000	1,000
227004 Fuel, Lubricants and Oils	2,000	103
263308 Sector Conditional Grant (Non-Wage)	487,328	236,669
Total for Budget Output	493,797	238,262
Wage	0	0
Non-Wage	493,797	238,262
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N/A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	2,255,506	591,885
225202 Environment Impact Assessment for Capital Works	6,000	3,932
225203 Appraisal and Feasibility Studies for Capital Works	5,700	5,098
225204 Monitoring and Supervision of capital work	57,064	20,836
312121 Non-Residential Buildings - Acquisition	1,306,515	1,115,846
Total for Budget Output	3,630,785	1,737,597
Wage	2,255,506	591,885
Non-Wage	0	0
GoU Dev	1,375,279	1,145,712
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Minimum basic standards met NA

VOTE: 801 Abim District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	347,763	154,579
Total for Budget Output	347,763	154,579
Wage	347,763	154,579
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	92,716
Total for Budget Output	156,317	92,716
Wage	0	0
Non-Wage	156,317	92,716
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Basic standards met NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	77,304	39,082
221009 Welfare and Entertainment	2,000	667
221011 Printing, Stationery, Photocopying and Binding	3,911	2,961
221012 Small Office Equipment	2,000	667
222001 Information and Communication Technology Services.	2,000	1,341
227001 Travel inland	12,000	7,025

VOTE: 801 Abim District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	3,336
228002 Maintenance-Transport Equipment	6,000	2,000
Total for Budget Output	110,215	57,078
Wage	77,304	39,082
Non-Wage	32,911	17,996
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	0
221011 Printing, Stationery, Photocopying and Binding	7,342	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	127,342	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	127,342	0

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
221011 Printing, Stationery, Photocopying and Binding	3,603	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	41,603	0
Wage	0	0
Non-Wage	0	0

VOTE: 801 Abim District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	41,603

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,400
227001 Travel inland	10,000	3,333
227004 Fuel, Lubricants and Oils	4,000	1,332
228002 Maintenance-Transport Equipment	1,776	746
Total for Budget Output	17,776	6,811
Wage	0	0
Non-Wage	17,776	6,811
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	81,453	81,453
Total for Budget Output	81,453	81,453
Wage	0	0
Non-Wage	81,453	81,453
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	16,500	0

VOTE: 801 Abim District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	16,500 0
	Wage	0 0
	Non-Wage	16,500 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	8,600	4,515	
	Total for Budget Output	8,600	4,515
	Wage	0	0
	Non-Wage	8,600	4,515
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221003 Staff Training	10,000	4,737	
227001 Travel inland	24,000	13,418	
227004 Fuel, Lubricants and Oils	6,000	3,166	
	Total for Budget Output	40,000	21,321
	Wage	0	0
	Non-Wage	40,000	21,321
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 801 Abim District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	40,625
221011 Printing, Stationery, Photocopying and Binding	7,727	2,418
227004 Fuel, Lubricants and Oils	18,000	4,756
Total for Budget Output	125,727	47,799
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	125,727	47,799

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000021 Gender Mainstreaming services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	3,000	1,000
227004 Fuel, Lubricants and Oils	2,000	667
Total for Budget Output	5,500	2,167
Wage	0	0
Non-Wage	5,500	2,167
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	3,000	1,004

VOTE: 801 Abim District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	5,500	1,504
Wage	0	0
Non-Wage	5,500	1,504
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,144,632	5,665,143
Wage	6,888,219	2,081,653
Non-Wage	1,480,274	682,793
GoU Dev	1,481,468	2,852,899
Ext Finance	294,671	47,799

VOTE: 801 Abim District**Quarter 4****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

Quarterly road access maintained NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	170,000	61,899
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,685	106,225
211107 Boards, Committees and Council Allowances	12,440	6,980
221004 Recruitment Expenses	1,520	1,520
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	2,000	1,700
221012 Small Office Equipment	2,000	1,000
223006 Water	1,000	500
225202 Environment Impact Assessment for Capital Works	1,750	750
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	12,921	3,617
227004 Fuel, Lubricants and Oils	551,743	258,250
228001 Maintenance-Buildings and Structures	248,118	247,878
228002 Maintenance-Transport Equipment	4,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	110,996	84,722
263402 Transfer to Other Government Units	175,146	77,161
Total for Budget Output	1,420,118	866,102
Wage	170,000	61,899
Non-Wage	250,118	133,630
GoU Dev	1,000,000	670,572
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services**

VOTE: 801 Abim District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	45,000	2,275
Total for Budget Output	45,000	2,275
Wage	0	0
Non-Wage	45,000	2,275
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,465,118	868,377
Wage	170,000	61,899
Non-Wage	295,118	135,906
GoU Dev	1,000,000	670,572
Ext Finance	0	0

VOTE: 801 Abim District**Quarter 4****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
Clean and quality Water supplied to the community	NA	

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	53,000	20,868
221002 Workshops, Meetings and Seminars	67,761	12,962
221011 Printing, Stationery, Photocopying and Binding	1,111	100
221012 Small Office Equipment	2,026	1,076
222001 Information and Communication Technology Services.	1,440	360
223005 Electricity	390	195
223006 Water	390	195
225203 Appraisal and Feasibility Studies for Capital Works	16,856	6,373
225204 Monitoring and Supervision of capital work	22,509	8,930
227001 Travel inland	58,829	5,546
227004 Fuel, Lubricants and Oils	6,840	1,710
228002 Maintenance-Transport Equipment	2,340	615
228004 Maintenance-Other Fixed Assets	68,086	63,524
263311 Transitional Development Grant	14,815	1,115
312135 Water Plants, pipelines and sewerage networks - Acquisition	362,435	362,435
312139 Other Structures - Acquisition	30,470	30,470
Total for Budget Output	709,298	516,474
Wage	53,000	20,868
Non-Wage	65,127	22,759
GoU Dev	515,172	472,846
Ext Finance	76,000	0

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 801 Abim District**Quarter 4****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	0	2,355
Total for Budget Output	0	2,355
Wage	0	0
Non-Wage	0	0
GoU Dev	0	2,355
Ext Finance	0	0

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

Quarterly Sustainable water resource managed NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263310 Sector Development Grant	0	33,019
Total for Budget Output	0	33,019
Wage	0	0
Non-Wage	0	0
GoU Dev	0	33,019
Ext Finance	0	0
Total for Department	709,298	551,848
Wage	53,000	20,868
Non-Wage	65,127	22,759
GoU Dev	515,172	508,220
Ext Finance	76,000	0

VOTE: 801 Abim District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	80,820
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,346	3,368
221001 Advertising and Public Relations	2,000	2,000
221002 Workshops, Meetings and Seminars	3,100	1,551
221009 Welfare and Entertainment	875	219
221011 Printing, Stationery, Photocopying and Binding	245	123
227001 Travel inland	5,589	2,329
227004 Fuel, Lubricants and Oils	3,642	1,821
Total for Budget Output	207,797	92,231
Wage	180,000	80,820
Non-Wage	27,797	11,411
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

Improved coordination NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0

VOTE: 801 Abim District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	210,797 92,231
	Wage	180,000 80,820
	Non-Wage	30,797 11,411
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 801 Abim District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

13 Staffs paid their Annual Salaries, Assorted Stationery NA
procured, Fuel procured and welfare provided to the staffs
at the department

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	150,848	47,732	
221009 Welfare and Entertainment	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
227004 Fuel, Lubricants and Oils	1,000	0	
Total for Budget Output	153,848	47,732	
Wage	150,848	47,732	
Non-Wage	3,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	485,000	23,090	
221011 Printing, Stationery, Photocopying and Binding	40,000	0	
222001 Information and Communication Technology Services.	19,100	400	
227001 Travel inland	243,194	3,700	
227004 Fuel, Lubricants and Oils	189,000	600	
Total for Budget Output	976,294	27,790	

VOTE: 801 Abim District**Quarter 4****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	11,600
	GoU Dev	0
	Ext Finance	964,694

Budget Output: 320146 Support to special interest Groups

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	11,400	3,750	
Total for Budget Output	11,400	3,750	
	Wage	0	
	Non-Wage	3,750	
	GoU Dev	0	
	Ext Finance	0	

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,600	400	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	
227001 Travel inland	5,500	740	
227004 Fuel, Lubricants and Oils	5,074	1,773	
228002 Maintenance-Transport Equipment	2,000	2,000	
Total for Budget Output	16,174	5,913	
	Wage	0	
	Non-Wage	5,913	
	GoU Dev	0	
	Ext Finance	0	

Programme: 16 Governance And Security

VOTE: 801 Abim District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Coordination**Budget Output: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,218
221008 Information and Communication Technology Supplies.	2,000	1,360
227001 Travel inland	7,000	3,514
227004 Fuel, Lubricants and Oils	4,000	2,690
Total for Budget Output	16,000	8,782
Wage	0	0
Non-Wage	16,000	8,782
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,174,016	93,967
Wage	150,848	47,732
Non-Wage	58,474	22,545
GoU Dev	0	0
Ext Finance	964,694	23,690

VOTE: 801 Abim District**Quarter 4****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	6,000
Total for Budget Output	6,000	6,000
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Functional DPI secretariat NA

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

0 NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,615	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	9,377	9,377
225204 Monitoring and Supervision of capital work	9,375	9,375
227001 Travel inland	10,461	6,499
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	2,000	0
312221 Light ICT hardware - Acquisition	4,000	0

VOTE: 801 Abim District**Quarter 4****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312231 Office Equipment - Acquisition	8,000	0
312235 Furniture and Fittings - Acquisition	16,000	0
Total for Budget Output	70,829	25,252
Wage	0	0
Non-Wage	14,000	2,196
GoU Dev	56,829	23,056
Ext Finance	0	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring		
Budget Output: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18011204 Effective Program secretariate		
Effective secretariat	NA	
PIAP Output: 18011205 Effective DPI Programme Secretariat		
	NA	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	38,661	20,416
221002 Workshops, Meetings and Seminars	4,600	600
221011 Printing, Stationery, Photocopying and Binding	1,572	570
222001 Information and Communication Technology Services.	3,600	1,980
227001 Travel inland	8,228	2,944
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	58,661	26,510
Wage	38,661	20,416
Non-Wage	20,000	6,094
GoU Dev	0	0
Ext Finance	0	0
Total for Department	135,490	57,762
Wage	38,661	20,416
Non-Wage	40,000	14,290
GoU Dev	56,829	23,056
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
1	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	38,000	10,918	
221008 Information and Communication Technology Supplies.	150	0	
221011 Printing, Stationery, Photocopying and Binding	1,743	729	
222001 Information and Communication Technology Services.	1,320	0	
227001 Travel inland	12,597	4,619	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	170	0	
Total for Budget Output	53,980	16,265	
Wage	38,000	10,918	
Non-Wage	15,980	5,347	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	53,980	16,265	
Wage	38,000	10,918	
Non-Wage	15,980	5,347	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 801 Abim District**Quarter 4****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 190001 Private sector coordination		
PIAP Output: 07040301 Jobs created		
1 training	NA	

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	28,551	9,822
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,935	2,969
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	566	142
222001 Information and Communication Technology Services.	1,680	103
227001 Travel inland	3,793	1,157
227004 Fuel, Lubricants and Oils	4,177	1,589
Total for Budget Output	45,703	16,031
Wage	28,551	9,822
Non-Wage	17,152	6,209
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,703	16,031
Wage	28,551	9,822
Non-Wage	17,152	6,209
GoU Dev	0	0
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 300008 Information and Systems Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	1,000	1,000
223005 Electricity	6,000	6,000
227004 Fuel, Lubricants and Oils	16,000	15,999
Total for Budget Output	30,000	29,999
Wage	0	0
Non-Wage	30,000	29,999
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
273104 Pension	302,654	511,624
273105 Gratuity	174,499	696,822
Total for Budget Output	477,153	1,208,446

VOTE: 801 Abim District**Quarter 4****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	477,153
	GoU Dev	0
	Ext Finance	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	12,000	12,000
Total for Budget Output	15,000	15,000
Wage	0	0
Non-Wage	15,000	15,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,076	8,076
221011 Printing, Stationery, Photocopying and Binding	2,186	2,186
227001 Travel inland	8,757	8,757
Total for Budget Output	19,019	19,019
Wage	0	0

VOTE: 801 Abim District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	10,943
	GoU Dev	8,076
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,850	2,850
221011 Printing, Stationery, Photocopying and Binding	3,500	3,497
227001 Travel inland	3,290	3,290
Total for Budget Output	9,640	9,637
Wage	0	0
Non-Wage	9,640	9,637
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

VOTE: 801 Abim District**Quarter 4****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,056,490	1,056,490
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,500	0
211107 Boards, Committees and Council Allowances	27,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	10,000	3,500
221011 Printing, Stationery, Photocopying and Binding	16,744	1,000
221012 Small Office Equipment	3,454	0
221020 Litigation and related expenses	2,432	2,432
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	260,140	11,994
227004 Fuel, Lubricants and Oils	31,015	9,000
228004 Maintenance-Other Fixed Assets	8,514	8,452
263303 District Discretionary Development Equalization Grant	163,223	0
263306 Urban Discretionary Development Equalization Grant	42,545	0
263402 Transfer to Other Government Units	0	588,231
312129 Other Buildings other than dwellings - Acquisition	40,000	38,942
312221 Light ICT hardware - Acquisition	8,000	8,000

VOTE: 801 Abim District**Quarter 4****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,744,057
	Wage	1,056,490
	Non-Wage	425,285
	GoU Dev	262,283
	Ext Finance	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	8,000	7,999
Wage	0	0
Non-Wage	8,000	7,999
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	2,496
227001 Travel inland	3,000	3,000
Total for Budget Output	5,500	5,496
Wage	0	0
Non-Wage	5,500	5,496
GoU Dev	0	0

VOTE: 801 Abim District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	3,030,636
	Wage	1,056,490
	Non-Wage	1,704,908
	GoU Dev	269,238
	Ext Finance	0

VOTE: 801 Abim District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
227001 Travel inland	18,080	18,080
227004 Fuel, Lubricants and Oils	16,320	16,320
Total for Budget Output	36,400	36,400
Wage	0	0
Non-Wage	36,400	36,400
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Strengthened coordination

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	239,812	239,812
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
222001 Information and Communication Technology Services.	1,080	1,080
Total for Budget Output	243,492	243,492
Wage	239,812	239,812
Non-Wage	3,680	3,680

VOTE: 801 Abim District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Accountability system improved

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,236	1,236
227001 Travel inland	5,240	5,240
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Budget Output	16,476	16,476
Wage	0	0
Non-Wage	16,476	16,476
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	8,750	8,750
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	9,750	9,750
Wage	0	0
Non-Wage	9,750	9,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	306,118	306,118
Wage	239,812	239,812

VOTE: 801 Abim District

Quarter 4

Non-Wage	66,306	66,306
GoU Dev	0	0
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Quarterly legislation and oversight roles conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	50,000
221009 Welfare and Entertainment	9,559	9,559
Total for Budget Output	59,559	59,559
Wage	0	0
Non-Wage	59,559	59,559
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,800	15,800
221009 Welfare and Entertainment	2,200	2,200
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227004 Fuel, Lubricants and Oils	2,711	2,711
Total for Budget Output	22,711	22,711
Wage	0	0
Non-Wage	22,711	22,711
GoU Dev	0	0

VOTE: 801 Abim District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Quarterly contract committee meetings conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,840	1,840
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,320	1,320
227001 Travel inland	2,240	2,240
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	8,400	8,400
Wage	0	0
Non-Wage	8,400	8,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	88,320
221009 Welfare and Entertainment	3,000	3,000
222001 Information and Communication Technology Services.	2,365	2,365
227001 Travel inland	26,175	26,175
227004 Fuel, Lubricants and Oils	29,460	29,456
Total for Budget Output	61,000	149,315

VOTE: 801 Abim District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	61,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Quarterly services provided

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	225,613	225,613
221011 Printing, Stationery, Photocopying and Binding	2,200	2,200
222001 Information and Communication Technology Services.	800	800
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	3,625	3,624
Total for Budget Output	236,238	236,237
	Wage	225,613
	Non-Wage	10,625
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	375	375
221017 Membership dues and Subscription fees.	2,500	2,500
227001 Travel inland	4,530	4,530
227004 Fuel, Lubricants and Oils	2,200	2,200

VOTE: 801 Abim District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	9,605 9,605
	Wage	0 0
	Non-Wage	9,605 9,605
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,760	5,760
221011 Printing, Stationery, Photocopying and Binding	960	960
227001 Travel inland	1,680	1,680
Total for Budget Output	8,400	8,400
Wage	0	0
Non-Wage	8,400	8,400
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,665	41,665
Total for Budget Output	41,665	41,665
Wage	0	0
Non-Wage	41,665	41,665
GoU Dev	0	0
Ext Finance	0	0

VOTE: 801 Abim District**Quarter 4****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

Quarterly Scrutiny of expenditures conducted on advances

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,084	10,084
221009 Welfare and Entertainment	1,782	1,782
221011 Printing, Stationery, Photocopying and Binding	2,430	2,430
222001 Information and Communication Technology Services.	108	108
Total for Budget Output	14,404	14,404
Wage	0	0
Non-Wage	14,404	14,404
GoU Dev	0	0
Ext Finance	0	0
Total for Department	461,983	550,296
Wage	225,613	225,613
Non-Wage	236,370	324,683
GoU Dev	0	0
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Quarterly salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
224002 Veterinary supplies and services	0	24,000
227001 Travel inland	0	5,420
227004 Fuel, Lubricants and Oils	0	8,158
Total for Budget Output	0	37,578
Wage	0	0
Non-Wage	0	13,578
GoU Dev	0	24,000
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	3,133
Total for Budget Output	0	3,133
Wage	0	0
Non-Wage	0	0
GoU Dev	0	3,133
Ext Finance	0	0

Budget Output: 010015 Extension services

VOTE: 801 Abim District**Quarter 4****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

1500

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	25,337
227001 Travel inland	0	48,000
Total for Budget Output	0	73,336
Wage	0	0
Non-Wage	0	48,000
GoU Dev	0	25,337
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	0	16,000
Total for Budget Output	0	16,000
Wage	0	0
Non-Wage	0	16,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services**

N / A

VOTE: 801 Abim District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	14,349
Total for Budget Output	0	14,349
Wage	0	0
Non-Wage	0	14,349
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Items procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	633,733	633,733
221012 Small Office Equipment	0	1,000
224003 Agricultural Supplies and Services	0	28,981
225204 Monitoring and Supervision of capital work	0	4,122
227001 Travel inland	0	4,560
228002 Maintenance-Transport Equipment	0	18,790
Total for Budget Output	633,733	691,186
Wage	633,733	633,733
Non-Wage	0	24,350
GoU Dev	0	33,103
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 801 Abim District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	71,791
Total for Budget Output	0	71,791
Wage	0	0
Non-Wage	0	71,791
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	307,829
225204 Monitoring and Supervision of capital work	0	10,260
227001 Travel inland	0	92,349
Total for Budget Output	0	410,438
Wage	0	0
Non-Wage	0	0
GoU Dev	0	410,438
Ext Finance	0	0
Total for Department	633,733	1,317,811
Wage	633,733	633,733
Non-Wage	0	188,068
GoU Dev	0	496,010
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,117,331	5,116,913
263308 Sector Conditional Grant (Non-Wage)	454,207	454,207
Total for Budget Output	5,571,538	5,571,120
Wage	5,117,331	5,116,913
Non-Wage	454,207	454,207
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	422,436	422,436
Total for Budget Output	422,436	422,436
Wage	0	0
Non-Wage	422,436	422,436
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

VOTE: 801 Abim District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,800	1,800
221009 Welfare and Entertainment	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	2,342	2,342
223001 Property Management Expenses	1,200	1,200
225204 Monitoring and Supervision of capital work	3,298	3,298
227001 Travel inland	22,280	22,280
227004 Fuel, Lubricants and Oils	9,998	9,998
228002 Maintenance-Transport Equipment	22,329	22,329
Total for Budget Output	65,647	65,646
Wage	0	0
Non-Wage	65,647	65,646
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	0
227004 Fuel, Lubricants and Oils	40,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	100,000	0

VOTE: 801 Abim District**Quarter 4****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 320066 Health System Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,362	21,362
221002 Workshops, Meetings and Seminars	456,512	153,153
221011 Printing, Stationery, Photocopying and Binding	330,518	0
225202 Environment Impact Assessment for Capital Works	1,500	1,500
225203 Appraisal and Feasibility Studies for Capital Works	800	788
225204 Monitoring and Supervision of capital work	6,234	6,232
227001 Travel inland	650,000	277,834
227004 Fuel, Lubricants and Oils	1,300,000	34,701
312121 Non-Residential Buildings - Acquisition	74,767	74,767
312129 Other Buildings other than dwellings - Acquisition	118,973	118,000
312235 Furniture and Fittings - Acquisition	362	0
Total for Budget Output	2,961,028	688,338
Wage	0	0
Non-Wage	0	0
GoU Dev	223,998	222,649
Ext Finance	2,737,030	465,689
Total for Department	9,120,649	6,747,541
Wage	5,117,331	5,116,913
Non-Wage	1,042,290	942,290
GoU Dev	223,998	222,649
Ext Finance	2,737,030	465,689

VOTE: 801 Abim District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	0	10,243
Total for Budget Output	0	10,243
Wage	0	0
Non-Wage	0	10,243
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,207,646	4,207,646
225204 Monitoring and Supervision of capital work	5,309	5,309
313235 Furniture and Fittings - Improvement	100,880	92,841
Total for Budget Output	4,313,835	4,305,796
Wage	4,207,646	4,207,646
Non-Wage	0	0
GoU Dev	106,189	98,150
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 801 Abim District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	621,919	621,919
Total for Budget Output	621,919	621,919
Wage	0	0
Non-Wage	621,919	621,919
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	0	103,723
Total for Budget Output	0	103,723
Wage	0	103,723
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	1,611,691

VOTE: 801 Abim District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	0 1,611,691
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	0 1,611,691
	Ext Finance	0 0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,469	1,469
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	2,000	2,000
263308 Sector Conditional Grant (Non-Wage)	487,328	518,400
Total for Budget Output	493,797	524,869
Wage	0	0
Non-Wage	493,797	524,869
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,255,506	2,255,506
225202 Environment Impact Assessment for Capital Works	6,000	6,000
225203 Appraisal and Feasibility Studies for Capital Works	5,700	5,700
225204 Monitoring and Supervision of capital work	57,064	57,064
312121 Non-Residential Buildings - Acquisition	1,306,515	1,306,515
Total for Budget Output	3,630,785	3,630,785

VOTE: 801 Abim District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	2,255,506
	Non-Wage	0
	GoU Dev	1,375,279
	Ext Finance	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Minimum basic standards met

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	347,763	347,763
Total for Budget Output	347,763	347,763
Wage	347,763	347,763
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	243,490
Total for Budget Output	156,317	243,490
Wage	0	0
Non-Wage	156,317	243,490
GoU Dev	0	0
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Basic standards met

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	77,304	77,304
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,911	3,911
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	2,000	1,999
227001 Travel inland	12,000	12,000
227004 Fuel, Lubricants and Oils	5,000	5,000
228002 Maintenance-Transport Equipment	6,000	6,000
Total for Budget Output	110,215	110,214
Wage	77,304	77,304
Non-Wage	32,911	32,910
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	0
221011 Printing, Stationery, Photocopying and Binding	7,342	0
227004 Fuel, Lubricants and Oils	20,000	0

VOTE: 801 Abim District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	127,342 0
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	127,342 0

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
221011 Printing, Stationery, Photocopying and Binding	3,603	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	41,603	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	41,603	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	4,000	3,999
228002 Maintenance-Transport Equipment	1,776	1,776
Total for Budget Output	17,776	17,774
Wage	0	0
Non-Wage	17,776	17,774

VOTE: 801 Abim District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	81,453	81,453
Total for Budget Output	81,453	81,453
Wage	0	0
Non-Wage	81,453	81,453
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	16,500	12,040
Total for Budget Output	16,500	12,040
Wage	0	0
Non-Wage	16,500	12,040
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 801 Abim District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,600	10,090
Total for Budget Output	8,600	10,090
Wage	0	0
Non-Wage	8,600	10,090
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	10,000	10,000
227001 Travel inland	24,000	24,000
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Budget Output	40,000	40,000
Wage	0	0
Non-Wage	40,000	40,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	95,662

VOTE: 801 Abim District**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,727	6,300
227004 Fuel, Lubricants and Oils	18,000	6,096
Total for Budget Output	125,727	108,058
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	125,727	108,058

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000021 Gender Mainstreaming services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	5,500	5,500
Wage	0	0
Non-Wage	5,500	5,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 801 Abim District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	5,500	5,500
Wage	0	0
Non-Wage	5,500	5,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,144,632	11,790,908
Wage	6,888,219	6,991,942
Non-Wage	1,480,274	1,605,789
GoU Dev	1,481,468	3,085,119
Ext Finance	294,671	108,058

VOTE: 801 Abim District**Quarter 4****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Quarterly road access maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	170,000	170,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,685	112,685
211107 Boards, Committees and Council Allowances	12,440	12,440
221004 Recruitment Expenses	1,520	1,520
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	2,000	2,000
223006 Water	1,000	1,000
225202 Environment Impact Assessment for Capital Works	1,750	1,750
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	12,921	12,921
227004 Fuel, Lubricants and Oils	551,743	551,743
228001 Maintenance-Buildings and Structures	248,118	248,118
228002 Maintenance-Transport Equipment	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	110,996	110,996
263402 Transfer to Other Government Units	175,146	175,146
Total for Budget Output	1,420,118	1,420,118
Wage	170,000	170,000
Non-Wage	250,118	250,118
GoU Dev	1,000,000	1,000,000
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	45,000	45,000
Total for Budget Output	45,000	45,000
Wage	0	0
Non-Wage	45,000	45,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,465,118	1,465,118
Wage	170,000	170,000
Non-Wage	295,118	295,118
GoU Dev	1,000,000	1,000,000
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	53,000	53,000
221002 Workshops, Meetings and Seminars	67,761	31,761
221011 Printing, Stationery, Photocopying and Binding	1,111	100
221012 Small Office Equipment	2,026	2,026
222001 Information and Communication Technology Services.	1,440	1,440
223005 Electricity	390	390
223006 Water	390	390
225203 Appraisal and Feasibility Studies for Capital Works	16,856	16,856
225204 Monitoring and Supervision of capital work	22,509	22,509
227001 Travel inland	58,829	18,829
227004 Fuel, Lubricants and Oils	6,840	6,840
228002 Maintenance-Transport Equipment	2,340	2,340
228004 Maintenance-Other Fixed Assets	68,086	63,524
263311 Transitional Development Grant	14,815	12,215
312135 Water Plants, pipelines and sewerage networks - Acquisition	362,435	362,435
312139 Other Structures - Acquisition	30,470	30,470
Total for Budget Output	709,298	625,124
Wage	53,000	53,000
Non-Wage	65,127	64,116
GoU Dev	515,172	508,008
Ext Finance	76,000	0

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 801 Abim District**Quarter 4****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	0	15,595
Total for Budget Output	0	15,595
Wage	0	0
Non-Wage	0	0
GoU Dev	0	15,595
Ext Finance	0	0

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

Quarterly Sustainable water resource managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263310 Sector Development Grant	0	33,019
Total for Budget Output	0	33,019
Wage	0	0
Non-Wage	0	0
GoU Dev	0	33,019
Ext Finance	0	0
Total for Department	709,298	673,738
Wage	53,000	53,000
Non-Wage	65,127	64,116
GoU Dev	515,172	556,622
Ext Finance	76,000	0

VOTE: 801 Abim District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	179,474
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,346	12,346
221001 Advertising and Public Relations	2,000	2,000
221002 Workshops, Meetings and Seminars	3,100	3,100
221009 Welfare and Entertainment	875	874
221011 Printing, Stationery, Photocopying and Binding	245	245
227001 Travel inland	5,589	5,589
227004 Fuel, Lubricants and Oils	3,642	3,642
Total for Budget Output	207,797	207,270
Wage	180,000	179,474
Non-Wage	27,797	27,796
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

Improved coordination

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0

VOTE: 801 Abim District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	3,000	0
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	210,797	207,270
	Wage	180,000	179,474
	Non-Wage	30,797	27,796
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 801 Abim District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

13 Staffs paid their Annual Salaries, Assorted Stationery procured, Fuel procured and welfare provided to the staffs at the department

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	150,848	149,407
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	153,848	149,407
Wage	150,848	149,407
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	485,000	47,590
221011 Printing, Stationery, Photocopying and Binding	40,000	330
222001 Information and Communication Technology Services.	19,100	2,400

VOTE: 801 Abim District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	243,194	9,500
227004 Fuel, Lubricants and Oils	189,000	925
Total for Budget Output	976,294	60,745
Wage	0	0
Non-Wage	11,600	11,600
GoU Dev	0	0
Ext Finance	964,694	49,145

Budget Output: 320146 Support to special interest Groups

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,400	11,400
Total for Budget Output	11,400	11,400
Wage	0	0
Non-Wage	11,400	11,400
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,600	1,600

VOTE: 801 Abim District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	5,500	5,453
227004 Fuel, Lubricants and Oils	5,074	6,073
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	16,174	17,126
Wage	0	0
Non-Wage	16,174	17,126
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	300	300
Total for Budget Output	300	300
Wage	0	0
Non-Wage	300	300
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 801 Abim District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	3,000
221008 Information and Communication Technology Supplies.	2,000	2,000
227001 Travel inland	7,000	7,000
227004 Fuel, Lubricants and Oils	4,000	2,690
Total for Budget Output	16,000	14,689
Wage	0	0
Non-Wage	16,000	14,689
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,174,016	253,667
Wage	150,848	149,407
Non-Wage	58,474	55,115
GoU Dev	0	0
Ext Finance	964,694	49,145

VOTE: 801 Abim District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	6,000
Total for Budget Output	6,000	6,000
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.**

Functional DPI secretariat

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,615	1,612
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	9,377	9,377
225204 Monitoring and Supervision of capital work	9,375	9,375

VOTE: 801 Abim District**Quarter 4****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,461	10,025
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	2,000	0
312221 Light ICT hardware - Acquisition	4,000	0
312231 Office Equipment - Acquisition	8,000	0
312235 Furniture and Fittings - Acquisition	16,000	0
Total for Budget Output	70,829	30,390
Wage	0	0
Non-Wage	14,000	3,565
GoU Dev	56,829	26,825
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective Program secretariate**

Effective secretariat

PIAP Output: 18011205 Effective DPI Programme Secretariat

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	38,661	38,661
221002 Workshops, Meetings and Seminars	4,600	4,600
221011 Printing, Stationery, Photocopying and Binding	1,572	1,570
222001 Information and Communication Technology Services.	3,600	3,600
227001 Travel inland	8,228	8,228
227004 Fuel, Lubricants and Oils	2,000	1,991
Total for Budget Output	58,661	58,650
Wage	38,661	38,661

VOTE: 801 Abim District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	20,000 19,989
	GoU Dev	0 0
	Ext Finance	0 0
Total for Department		135,490 95,040
	Wage	38,661 38,661
	Non-Wage	40,000 29,554
	GoU Dev	56,829 26,825
	Ext Finance	0 0

VOTE: 801 Abim District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	38,000	36,752
221008 Information and Communication Technology Supplies.	150	0
221011 Printing, Stationery, Photocopying and Binding	1,743	1,743
222001 Information and Communication Technology Services.	1,320	0
227001 Travel inland	12,597	9,237
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	170	0
Total for Budget Output	53,980	47,733
Wage	38,000	36,752
Non-Wage	15,980	10,980
GoU Dev	0	0
Ext Finance	0	0
Total for Department	53,980	47,733
Wage	38,000	36,752
Non-Wage	15,980	10,980
GoU Dev	0	0
Ext Finance	0	0

VOTE: 801 Abim District**Quarter 4****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 190001 Private sector coordination		
PIAP Output: 07040301 Jobs created		
1 training		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	28,551	28,067
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,935	5,935
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	566	566
222001 Information and Communication Technology Services.	1,680	206
227001 Travel inland	3,793	3,157
227004 Fuel, Lubricants and Oils	4,177	3,972
Total for Budget Output	45,703	42,903
Wage	28,551	28,067
Non-Wage	17,152	14,835
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,703	42,903
Wage	28,551	28,067
Non-Wage	17,152	14,835
GoU Dev	0	0
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 4

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 16060522 Planning and budgeting reporting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of quarterly Performance reports produced.	Number	4	

Budget Output: 000011 Communication and Public Relations**PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	12	

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 16060503 HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of HIV/AIDS committee meetings organised.	Number	4	

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	12	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of programme outcome indicator targets	Percentage	4	

VOTE: 801 Abim District

Quarter 4

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percentage increase in Audits undertaken.	Percentage	1	

Budget Output: 000023 Inspection and Monitoring**PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	4	

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of verified domestic arrears to budget	Percentage	1	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	6	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	52	

Budget Output: 000007 Procurement and Disposal Services**PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	1	

VOTE: 801 Abim District

Quarter 4

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	100	

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination	Number	6000	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Service standards and service delivery standards for health	Percentage	4	

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of key populations accessing HIV prevention	Percentage	800	

VOTE: 801 Abim District

Quarter 4

Department: 050 Health**Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Health Center Rehabilitated and Expanded	Percentage	3	

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320098 Epidemiology and Data Management Research****PIAP Output : 1203011201 Health research & innovation promoted**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Health innovations and technologies developed and	Percentage	1	

Department: 060 Education**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320159 Secondary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Amount of capitation grants to secondary schools in light of	Number	4	

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1205010704 Increased TVET enrolment ('000s)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
TVET Enrollment ('000)	Percentage		

VOTE: 801 Abim District

Quarter 4

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	45	

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	4	

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of water user association trained by 2025	Number	7	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	4	

VOTE: 801 Abim District

Quarter 4

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of degraded wetlands restored	Number	3	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Communication strategy on promotion of norms, values	Percentage	30	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like	Percentage	4	

PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data	Percentage	1	

VOTE: 801 Abim District

Quarter 4

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts****PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of verified domestic arrears to budget	Percentage	1	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of domestic drives /campaigns conducted	Number	4	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07010201 An overarching local content policy framework developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of standards for goods and services developed that are	Percentage	4	

Budget Output: 190001 Private sector coordination**PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Jobs created	Number	60	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of new standards developed	Number	1	

VOTE: 801 Abim District

Quarter 4

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190039 MSMEs Information Services****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number	4	

VOTE: 801 Abim District

Quarter 4

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

N/A