

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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Mr. Opio Moses
(Accounting Officer)

Signed on Date: 10-09-2025

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

VOTE: 801 Abim District

Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	280,500	280,500	460,024	164%
Discretionary Government Transfers	3,502,195	3,726,193	3,726,193	106%
Conditional Government Transfers	28,121,415	30,050,490	30,050,490	107%
Other Government Transfers	362,618	519,299	520,645	144%
External Financing	4,416,977	4,416,977	349,547	8%
Total Revenues shares	36,683,706	38,993,459	35,106,898	96%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,051,404	1,322,285	1,196,517	114%
Tourism Development	10,795	10,795	6,799	63%
Natural Resources, Environment, Climate Change, Land And Water Management	931,066	918,537	820,121	88%
Private Sector Development	48,621	48,621	46,841	96%
Integrated Transport Infrastructure And Services	1,466,619	1,456,385	1,381,749	94%
Human Capital Development	26,243,197	28,012,054	22,679,562	86%
Public Sector Transformation	2,418,825	2,418,825	2,093,919	87%
Community Mobilization And Mindset Change	1,236,363	1,215,016	300,797	24%
Governance And Security	2,492,140	2,815,821	2,638,548	106%
Development Plan Implementation	784,675	775,120	745,702	95%
Grand Total	36,683,706	38,993,459	31,910,555	87%
Wage	14,791,450	16,811,864	14,907,902	101%
Non-Wage Recurrent	8,168,311	8,168,311	7,408,241	91%
Domestic Devt	9,306,967	9,596,306	9,255,968	99%
External Financing	4,416,977	4,416,977	338,443	8%

VOTE: 801 Abim District

Quarter 4

Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

Abim District Local Government received a cumulative total of UGX 35,101billion, representing only 96% of the approved budget of UGX 36.683 billion for the FY 2024-25. The overall revenue performance at the end of fourth quarter was Locally Raised revenue performed at 127%, Discretionary Government Transfers at 106%, Conditional Government Transfers at 127%, Other Government Transfers at 144% and External Funding at 8% of the approved budget of 2024-2025. Overall, wage and non-wage recurrent grants performed at 101% and 91% respectively, while development grants performed at 100% and external financing at only 8% by the end of the fourth quarter. The overperformance in the development grant (100%) is attributed to the Government of Uganda policy of releasing 100% of development grants by the end of third quarter to improve on absorption capacity of District Local Governments and avoid return of unspent balance to the Consolidated fund by the end of June. However, non-wage recurrent grant, poor performance was a result of some LPOs not being paid under recurrent cost. Locally raised revenues also performed over performed by 64% because the digitalisation of the revenue collections systems and royalty payments made by UWA to the District within the Financial year. By the end of fourth quarter the District cumulative expenditure performance was UGX 31.957 billion, representing 87% of releases spent, of which UGX 14.907 billion (101%) was spent on General staff salaries/wages, UGX 7.437 billion (91%) was Non-Wage Recurrent, UGX 9.273 billion (100%) was spent on Domestic Development and Donor development of UGX 338,447 million, representing 8%. By the end of the fourth quarter FY 2024/25, the department expenditure performances were as follows: Administration (96%), Finance (81%), Statutory Bodies (97%), Production and Marketing (112%), Health (70%), Education and Sports (96%), Roads and Engineering (95%), Water (87%), Natural Resources (98%), Community Based Services

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	280,500	280,500	460,024	164%
Business licenses	18,000	18,000	18,000	100%
Environmental Levies	20,000	20,000	15,900	80%
Local Services Tax-Payable By Individuals	95,500	95,500	47,979	50%
Market /Gate Charges	35,000	35,000	213,119	609%
Other licenses	22,000	22,000	14,171	64%
Pay as You Earn (PAYE)-Payable By Individuals	0	0	15,266	
Rental Income Tax-Payable By Individuals	0	0	46,600	
Sale of bid documents-From Private Entities	20,000	20,000	16,880	84%
Withholding tax payable by corporate entities-Payable By Corporations and other enterprises	40,000	40,000	30,000	75%
Withholding tax payable by Individuals-Payable By Individuals	30,000	30,000	42,109	140%
Discretionary Government Transfers	3,502,195	3,726,193	3,726,193	106%
District Discretionary Equalisation Development Grant	421,329	421,329	421,329	100%
District Unconditional Grant Non-Wage	771,195	771,195	771,195	100%
District Unconditional Grant Wage	2,101,561	2,325,559	2,325,559	111%
Urban Discretionary Equalisation Development Grant	48,262	48,262	48,262	100%
Urban Unconditional Non-Wage	159,848	159,848	159,848	100%
Conditional Government Transfers	28,121,415	30,050,490	30,050,490	107%
Programme Conditional Grant - Non Wage Recurrent	6,874,768	6,874,768	6,874,768	100%
Programme Conditional Grant - Development	8,541,943	8,674,601	8,674,601	102%
Programme Conditional Grant - Wage Recurrent	12,689,889	14,486,305	14,486,305	114%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	362,618	519,299	520,645	144%
Foot and Mouth Disease Vaccination	0	6,000	0	
National Oil Seeds Project	50,000	50,000	0	0%
Support to PLE (UNEB)	12,500	12,500	12,500	100%
Uganda Climate Smart Agricultural Transformation Project	0	150,681	166,340	
Uganda Road Fund (URF)	250,118	250,118	321,230	128%

VOTE: 801 Abim District

Quarter 4

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	50,000	50,000	20,575	41%
External Financing	4,416,977	4,416,977	349,547	8%
Global Alliance for Vaccines and Immunization (GAVI)	183,253	183,253	146,923	80%
United Nations Children Fund (UNICEF)	4,108,724	4,108,724	187,731	5%
United Nations Population Fund (UNPF)	125,000	125,000	14,893	12%
Total Revenues Shares	36,683,706	38,993,459	35,106,898	96%

VOTE: 801 Abim District

Quarter 4

Cumulative Performance for Locally Raised Revenues

During the Fourth Quarter, The Local Revenue collected by the District Stands at 83,349,915

Cumulative Performance for Central Government Transfers

Abim District Local Government received a cumulative total of UGX 34.941billion, representing only 95% of the approved budget of UGX 36.683 billion for the FY 2024-25. The overall revenue performance at the end of fourth quarter was Locally Raised revenue performed at 127%, Discretionary Government Transfers at 106%, Conditional Government Transfers at 127%, Other Government Transfers at 127% and External Funding at 8% of the approved budget of 2024-2025. Overall, wage and non-wage recurrent grants performed at 101% and 91% respectively, while development grants performed at 100% and external financing at only 8% by the end of the fourth quarter. The overperformance in the development grant (100%) is attributed to the Government of Uganda policy of releasing 100% of development grants by the end of third quarter to improve on absorption capacity of District Local Governments and avoid return of unspent balance to the Consolidated fund by the end of June. However, non-wage recurrent grant, poor performance was a result of some LPOs not being paid under recurrent cost. Locally raised revenues also performed over performed by 27% because the digitalisation of the revenue collections systems and royalty payments made by UWA to the District within the Financial year. By the end of fourth quarter the District cumulative expenditure performance was UGX 31.957 billion, representing 87% of releases spent, of which UGX 14.907 billion (101%) was spent on General staff salaries/wages, UGX 7.437 billion (91%) was Non-Wage Recurrent, UGX 9.273 billion (100%) was spent on Domestic Development and Donor development of UGX 338,447 million, representing 8%. By the end of the fourth quarter FY 2024/25.

Cumulative Performance for Other Government Transfers

Abim District Local Government, cumulative receipt by the end of fourth quarter of the FY 2024-2025 received a total funds of UGX. 460,645 million from approved budget of UGX. 362,618 million showing an overall over performance by 27% from the budget. The over performance is as a result of supplementary raised under Uganda Climate Smart Agricultural Transformative Project under production Department.

Cumulative Performance for External Financing

Abim District Local Government cumulative receipt by the end of the fourth Quarter of 2024-2025, received a total budget of UGX.338,447 million of approved budget of UGX.4,416,977 million, which shows a performance of 8% of the approved budget. The under performance is due to non releases of the funds by the partners especially UNICEF.

VOTE: 801 Abim District

Quarter 4

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	4,224,615	0	4,024,108	95%	1,718,453
Sub-Total	4,224,615	0	4,024,108	95%	1,718,453
Department: Finance					
10 Financial Management and Accountability (LG)	323,897	0	263,852	81%	74,646
Sub-Total	323,897	0	263,852	81%	74,646
Department: Statutory bodies					
10 Legislation and Oversight	739,342	0	720,423	97%	385,120
Sub-Total	739,342	0	720,423	97%	385,120
Department: Production and Marketing					
10 Agricultural Extension	1,070,968	0	1,176,905	110%	614,532
20 Agricultural Production	241,261	0	266,027	110%	156,845
30 Agricultural Value Chain Services	50,000	0	80,072	160%	41,048
Sub-Total	1,362,229	0	1,523,003	112%	812,425
Department: Health					
10 Primary HealthCare	5,672,154	0	5,635,676	99%	1,482,333
20 Hospital Services	553,193	0	553,193	100%	138,298
30 Health Management and Supervision	2,983,482	0	219,612	7%	20,905
Sub-Total	9,208,829	0	6,408,481	70%	1,641,535
Department: Education					
10 Pre-Primary and Primary Education	5,095,417	0	5,076,400	100%	1,521,475
20 Secondary Education	10,216,906	0	10,169,163	100%	4,485,609
30 Skills Development	590,326	0	607,300	103%	171,986
40 Education&Sports Management and Inspection	1,098,659	0	412,718	38%	281,804
50 Special Needs Education	3,000	0	3,000	100%	1,836
Sub-Total	17,004,309	0	16,268,581	96%	6,462,710
Department: Roads and Engineering					
10 Community Access Roads	1,456,385	0	1,381,749	95%	823,239
Sub-Total	1,456,385	0	1,381,749	95%	823,239

VOTE: 801 Abim District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	703,272	0	609,034	87%	497,154
Sub-Total	703,272	0	609,034	87%	497,154
Department: Natural Resources					
10 Natural Resources Management	215,264	0	211,087	98%	80,071
Sub-Total	215,264	0	211,087	98%	80,071
Department: Community Based Services					
10 Community Mobilisation	250,322	0	199,571	80%	81,419
20 Empowerment and Mindset Change	964,694	0	101,225	10%	91,988
Sub-Total	1,215,016	0	300,797	25%	173,406
Department: Planning					
10 Planning and Statistics	115,262	0	102,716	89%	54,269
Sub-Total	115,262	0	102,716	89%	54,269
Department: Internal Audit					
10 Compliance	55,869	0	43,083	77%	11,604
Sub-Total	55,869	0	43,083	77%	11,604
Department: Trade, Industry and Local Development					
10 Commercial Services	59,416	0	53,641	90%	20,451
Sub-Total	59,416	0	53,641	90%	20,451
Grand Total	36,683,706	0	31,910,555	87%	12,755,083

VOTE: 801 Abim District

Quarter 4

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	3,831,690	4,055,688	3,966,166	104%	671,897
District Unconditional Grant Non-Wage	129,697	129,698	71,893	55%	33,503
District Unconditional Grant Wage	862,920	1,086,918	1,122,061	130%	254,133
Locally Raised Revenues	112,500	22,000	122,666	109%	24,371
Multi-Sectoral Transfers to LLGs_NonWage	308,108	398,608	231,081	75%	0
Programme Conditional Grant - Non Wage Recurrent	2,418,465	2,418,465	2,418,465	100%	359,890
Development Revenues	392,925	392,925	381,738	97%	0
District Discretionary Equalisation Development Grant	170,404	170,404	170,404	100%	0
Locally Raised Revenues	11,187	11,187	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	211,334	211,334	211,334	100%	0
Total Revenues Shares	4,224,615	4,448,613	4,347,904	103%	671,897
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	862,920	1,086,918	1,049,337	122%	342,303
Non Wage	2,968,770	2,968,770	2,631,839	89%	1,274,307
Development Expenditure					
Domestic Development	392,925	392,925	342,932	87%	101,842
External Financing	0	0	0	0%	0
Total Expenditure	4,224,615	4,448,613	4,024,108	95%	1,718,453
C: Unspent Balances					
Recurrent Balances	671,897	2578674.6015	284,990		
Wage		254,133	72,724	-159,782,313,63 1,885,400%	
Non Wage		417,764	212,266	-433,929,418,78 0,024,800%	
Development Balances			38,806		
Domestic Development			38,806	-20,007,376%	
External Financing			0	0%	
Total Unspent			323,796	-401,738,922%	

VOTE: 801 Abim District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the fourth quarter, the Administration department had realized a total of UGX 4.347 billion, representing 103% of the approved budget of UGX 4.224 billion for FY 2024-25 from all sources of Revenue. The allocation to the department by the end of the quarter included the District Unconditional Non-wage recurrent grant of UGX 129.697 Million, representing 55 %. District Unconditional grant wage and urban unconditional grant wage performed at 130%, the overall performance in the wage component was attributed to the wage supplementary raised under the department during the Financial year, while Pension and Gratuity all performed at 100% by the end of the fourth quarter. However, locally raised revenue allocation performed at 109% while District Discretionary Development Equalization Grant (DDEG) performed at performed at 97%. The department’s overall expenditure performed at 96% of the total approved budget of 4.224 billion.

Reasons for unspent balances on the bank account

The unspent was due to delayed delivery of supplies by the contractor, as such the District could not pay before items were delivered

Highlights of physical performance by end of the quarter

- 1. Payment of salary
- 2. Service and maintenance if ICT equipment and computers
- 3. Rehabilitating IFMS infrastructure in finance pool office to improve network connectivity
- 4. Training on website management and basic optic fiber maintenance
- 5. Training on HIV and gender base violence
- 6. Training on pre retirement to staff conducted
- 7. Training on performance management (balance score card) conducted
- 8. Induction of new staff conducted
- 9. Monitoring of UGIFT project
- 10. Monitoring of Alerek, Magamaga, Adea and Kiru seed school done
- 11. Launch of oil seed road in Atunga sub county done
- 12. Submission of quarterly report to the Ministry
- 13. Payment of contractors done
- 14. Monitoring of DDEG project
- 15. Conducted Senior management meetings
- 16. Conducted DTPC meetings

VOTE: 801 Abim District

Quarter 4

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	529,085	312,517	307,919	58%	82,339
District Unconditional Grant Non-Wage	264,272	47,705	51,127	19%	11,926
District Unconditional Grant Wage	239,812	239,812	226,212	94%	59,953
Locally Raised Revenues	25,000	25,000	30,580	122%	10,460
Development Revenues	11,380	11,380	17,180	151%	0
Locally Raised Revenues	11,380	11,380	17,180	151%	0
Total Revenues Shares	540,465	323,897	325,099	60%	82,339
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	239,812	239,812	184,692	77%	45,524
Non Wage	72,705	72,705	67,781	93%	29,122
Development Expenditure					
Domestic Development	11,380	11,380	11,380	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	323,897	323,897	263,852	81%	74,646
C: Unspent Balances					
Recurrent Balances	82,339	152775.34525	55,447		
Wage		59,953	41,520	-4,552,438%	
Non Wage		22,386	13,927	22,364%	
Development Balances			5,800		
Domestic Development			5,800	-284,501%	
External Financing			0	0%	
Total Unspent			61,247	-26,302,907%	

Summary of Department Revenues and Expenditure by Source

VOTE: 801 Abim District

Quarter 4

SECTION B : Summary by Department

By the end of fourth quarter, Finance department had cumulatively received a total of UGX 325.099 million representing 100.4% of the approved departmental budget of UGX 323.897 million for FY 2024/2025. This include District Unconditional grant wage, District Unconditional grant non wage recurrent and locally raised revenue of UGX 226.212 million, UGX 51.127 million and UGX 47.760 million respectively. In fourth quarter alone UGX. 59.953Million was received in wages, UGX 11.926million was allocated under District unconditional non-wage and 10.460milliom in Locally raised revenues. A total of UGX 263.852 million was spent by the end of the quarter representing 81% comprising of UGX 184.692 million in wages and UGX 67.781 million as non wage recurrent with Unspent balance of UGX 61.247 Million.

Reasons for unspent balances on the bank account

The unspent balance are majorly wage, non-wage recurrent funds and development component of locally revenue.

Highlights of physical performance by end of the quarter

- 1. Paid salaries for finance staff for the Month of April, May and June 2025
- 2. Prepared and submitted Nine Months financial statements to the office of the Accountant General.
- 3. Adjusted financial statements for the FY 2024-2025 and submitted to the Office of the Auditor General (OAG)-Moroto regional office
- 4. Prepared and Submitted responses on action taken on the issues raised in the Auditor General's report for the period 2023-2024
- 5. Warranted Fourth quarter funds and disbursed funds to the LLGs
- 6. Carried out Local Revenue mobilization in all the 16 LLGs.
- 7. Receipted and reconciled Local Revenues and third quarter Releases from the MoFPED.
- 8. Entered and posted journals.
- 9. Processed payments for various supplies and certified construction works during the quarter.

VOTE: 801 Abim District

Quarter 4

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	621,901	694,090	738,043	119%	260,731
District Unconditional Grant Non-Wage	310,564	382,754	435,321	140%	145,231
District Unconditional Grant Wage	225,613	225,613	226,462	100%	74,000
Locally Raised Revenues	85,723	85,723	76,260	89%	41,500
Development Revenues	45,252	45,252	45,252	100%	0
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	0
Total Revenues Shares	667,152	739,342	783,295	117%	260,731
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	225,613	225,613	225,584	100%	75,992
Non Wage	468,477	468,477	455,637	97%	298,936
Development Expenditure					
Domestic Development	45,252	45,252	39,201	87%	10,192
External Financing	0	0	0	0%	0
Total Expenditure	739,342	739,342	720,423	97%	385,120
C: Unspent Balances					
Recurrent Balances	260,731	550325.4695	56,822		
Wage		74,000	878	454,906,491,428,937,100%	
Non Wage		186,731	55,944	187,310%	
Development Balances			6,050		
Domestic Development			6,050	-2,150,462%	
External Financing			0	0%	
Total Unspent			62,872	-71,781,570%	

Summary of Department Revenues and Expenditure by Source

VOTE: 801 Abim District

Quarter 4

SECTION B : Summary by Department

By the end of Fourth Quarter, the department of statutory Bodies received a total cumulative revenue of UGX. 783,295 million which 117% of the revenue from the expected revenue to the department from the approved amount of UGX. 739,342 million. This shows over performance by 17% of the approved budget. , Locally raised revenue performed at 89%The wage component performed at 100% of the revenue, District unconditional grant performed at 140%, Development revenue under the department performed at 100%.
The overall expenditure of the department stands at 97% of which wages is at 100%, Non-wage recurrent 97% and domestic development at 87% within the financial year and the underperformance in expenditure by 3% is as a result of some LPOs not processed.

Reasons for unspent balances on the bank account

The unspent balance of UGX is salary for the Chairperson DSC, vehicle maintenance and supply of office stationery.

Highlights of physical performance by end of the quarter

Statutory Bodies Q4 activities implemented

1. Held one Council meeting and minutes produced
2. Scrutinized and approved the budget estimates for FY 2025/2026
3. Conducted three DEC meetings and minutes of the meeting produced and disseminated
4. Conducted three standing committee meetings and recommendations produced and shared with the management
5. Conducted LGPAC meeting once and examined internal audit report for Q1 FY 2024/2025
6. Conducted one DLB meeting
7. Conducted one contracts committee meeting
8. Paid 76 LC II Chairpersons and 576 LC I chairpersons ex-gratia, paid 28 District councilors monthly allowances, paid 245 town council/sub county councilors Honoraria, paid 16 L.C III Chairpersons, District Speaker, District Chairperson, District Vice Chairperson, 3 DEC Secretaries and DSC Chairperson gratuity for FY 2024/2025.

VOTE: 801 Abim District

Quarter 4

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					
Recurrent Revenues	1,281,064	1,030,946	1,085,487	85%	351,077
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	2,000	2,000	200	10%	0
Other Transfers from Central Government	300,118	50,000	106,340	35%	106,340
Programme Conditional Grant - Non Wage Recurrent	291,946	291,946	291,946	100%	72,987
Programme Conditional Grant - Wage Recurrent	687,000	687,000	687,000	100%	171,750
Development Revenues	331,283	620,621	523,940	158%	60,000
Other Transfers from Central Government	0	156,681	60,000	0%	60,000
Programme Conditional Grant - Development	331,283	463,940	463,940	140%	0
Total Revenues Shares	1,612,347	1,651,567	1,609,427	100%	411,077
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	687,000	687,000	683,849	100%	207,599
Non Wage	343,946	343,946	319,442	93%	151,718
Development Expenditure					
Domestic Development	331,283	620,621	519,712	157%	453,107
External Financing	0	0	0	0%	0
Total Expenditure	1,362,229	1,651,567	1,523,003	112%	812,425
C: Unspent Balances					
Recurrent Balances	351,077	617054.43625	82,196		
Wage		171,750	3,151	-20,759,949%	
Non Wage		179,327	79,045	179,232%	
Development Balances			4,228		
Domestic Development			4,228	-460,358,106,939,436,900%	
External Financing			0	0%	
Total Unspent			86,424	-151,889,238%	

Summary of Department Revenues and Expenditure by Source

VOTE: 801 Abim District

Quarter 4

SECTION B : Summary by Department

As of end of Q4, the budget performance report for FY 2024-2025 indicates that 94% of the approved budget (UGX 1,523,003,144 out of UGX 1,633,327,706) was released, with 6% (UGX 100,340,290) remaining unreleased for UCSATP project UGX 75,340,290 and UGX 25,000,000 under NOSP. The entity demonstrated strong budget absorption capacity, expending 99% of released funds (UGX 1,513,018,872 out of UGX 1,523,003,144), with only 1% (UGX 9,984,272) unspent due to specific operational challenges with IFMS towards end of Financial year , including salary balances, fuel, and unprocessed payments

Reasons for unspent balances on the bank account

IFMS operational challenges towards end of FY, some LPOS of Fuel and Newspaper payments could not be successfully processed

Highlights of physical performance by end of the quarter

1,900 Kuroiler chickens were distributed to 38 farmers (50 chickens each), 1,900 kgs soybean procured to boost production, Installation of Microscale Irrigation systems in 13 farmer sites is on track for full completion, 68 Expressions of Interest for MSI received, 19 Farm visits conducted, 13 farmers received installations after meeting requirements, Enviromental and Social safeguards screen done, 17 FGs (340 farmers trained in GAP, vegetable production, O & M, 13 staffs trained on FFS Methodology by MAAIF, 2 awareness meetings at district and LLGs involving 98 people , 3 radio programs in liaison with RDC office, 15,647 livestock vaccinated (cattle-14,380, goats-834, sheep-321, pigs-112), 9540 farmers received advisory services in various aspects (i.e PMG-2,400, UCSATP-5,000, NOSP-1,800, MSI-340), 4 technical staffs and 5 farmers participated in Nationa agric show at Jinja, 250 Farmer groups profiled & trained, implementation structures formed under UCSATP

VOTE: 801 Abim District

Quarter 4

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	6,171,343	6,171,343	6,171,343	100%	1,542,836
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,054,011	1,054,011	1,054,011	100%	263,503
Programme Conditional Grant - Wage Recurrent	5,117,332	5,117,332	5,117,332	100%	1,279,333
Development Revenues	3,037,486	3,037,486	286,362	9%	0
External Financing	2,920,283	2,920,283	169,160	6%	0
Programme Conditional Grant - Development	117,202	117,202	117,202	100%	0
Total Revenues Shares	9,208,829	9,208,829	6,457,705	70%	1,542,836
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,117,332	5,117,332	5,080,981	99%	1,263,607
Non Wage	1,054,011	1,054,011	1,052,110	100%	265,843
Development Expenditure					
Domestic Development	117,202	117,202	117,075	100%	109,321
External Financing	2,920,283	2,920,283	158315.288	5%	2,764
Total Expenditure	9,208,829	9,208,829	6,408,481	70%	1,641,535
C: Unspent Balances					
Recurrent Balances	1,542,836	3072286.00075	38,252		
Wage		1,279,333	36,350	-126,360,702%	
Non Wage		263,503	1,902	-52,671,102%	
Development Balances			10,972		
Domestic Development			128	-14,075,884%	
External Financing			10,845	-157,375,176,007,640,670%	
Total Unspent			49,224	-639,305,262%	

Summary of Department Revenues and Expenditure by Source

VOTE: 801 Abim District

Quarter 4

SECTION B : Summary by Department

Health Department received and spent UGX 1,641,435,504(71%) of expected quarterly release. A total UGX 1,263,607,020 was spent on wage (100%), UGX 159,102,822(100%) on non-recurrent activities, and UGX 109,320,768(93%) spent on capital development.

At the end of the financial year, the department received UGX 6,403,055,350 (70%) of the annual approved budget. Wage received 100%, non-wage activities9 100%), Capital development (93%), and external funding received was UGX 156,414,252(5%) against the annual expected UGX 2,920,283,398 from external funding.

Reasons for unspent balances on the bank account

All funds we received in the quarter were spent as per the workplan

However, only 70% of the annual approved budget was released to Health Department, and all spent.

The poor budget performance at the end of the financial year was registered under external funding, where only UGX 156,414,252(5%) against the annual expected UGX 2,920,283,398 from external funding was received by the department

Highlights of physical performance by end of the quarter

Construction of District Health Office ongoing, and construction works now at 90%.

1 mortuary fridge was procured and currently under use in Abim Hospital

1 motorcycle was collected from Ministry of Health, to support surveillance activities in the district.

1 District Health Management team was held, with a total of 55 participants (35 males,20 females)
Conducted a joint monitoring visit to the health facilities under upgrade (Awach HCII, Wilela HCII,Arembwola HCII and Orwamuge HCIII)
Health workers were paid salaries

Different recurrent activities were implemented by 21 health facilities in the district.

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	8,939,702	10,736,118	10,731,563	120%	2,845,338
District Unconditional Grant Non-Wage	8,079	8,079	8,025	99%	5,332
District Unconditional Grant Wage	77,000	77,000	73,276	95%	19,250
Locally Raised Revenues	5,777	5,777	5,000	87%	0
Other Transfers from Central Government	12,500	12,500	12,500	100%	0
Programme Conditional Grant - Non Wage Recurrent	1,950,788	1,950,788	1,950,788	100%	650,263
Programme Conditional Grant - Wage Recurrent	6,885,557	8,681,974	8,681,974	126%	2,170,493
Development Revenues	8,064,608	8,064,608	7,679,833	95%	79,158
External Financing	456,000	456,000	79,158	17%	79,158
Locally Raised Revenues	7,933	7,933	0	0%	0
Programme Conditional Grant - Development	7,600,674	7,600,674	7,600,674	100%	0
Total Revenues Shares	17,004,309	18,800,726	18,411,396	108%	2,924,497
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,962,557	8,758,974	7,027,241	101%	1,870,565
Non Wage	1,977,145	1,977,145	1,675,522	85%	709,175
Development Expenditure					
Domestic Development	7,608,608	7,608,608	7,486,915	98%	3,804,068
External Financing	456,000	456,000	78902.82	17%	78,903
Total Expenditure	17,004,309	18,800,726	16,268,581	96%	6,462,710
C: Unspent Balances					
Recurrent Balances	2,845,338	4814664.96475	2,028,800		
Wage		2,189,743	1,728,008	-142,146,040%	
Non Wage		655,595	300,791	516,882,622,864,975,740%	
Development Balances			114,015		
Domestic Development			113,760	-306,350,328,529,079,500%	
External Financing			256	-19,211,124%	
Total Unspent			2,142,815	-1,623,933,613	

VOTE: 801 Abim District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had an annual budget of 17 billion of which; wage is 6.9 billion, capital devt, 7.6 billion, recurrent non-wage of 1.9 billion and external financing of 456 million. By the end of second quarter, the department received cumulative release of 18,406,671 billion (108%) of which Recurrent revenues was 10,726,231 (120%); Development Revenues: 7,680,440 / (95%).

Expenditures

Recurrent wage at 702,241 (101%); Non wage at 1,675,522 (85%). Development expenditures is at 7486915 (78%), total expenditure being 10,299,412 (61%) External financing at 78,903 at (17%)

Unspent Balances:

Wage 1, 728,008

Non Wage 295,459

Development at 113,760, External financing 862- Total unpent at 2,138,089

Reasons for unspent balances on the bank account

Migration of staff from IPPS to HCM affected 4 staff has continued to persist.

- Delayed actions on requisitions by account section department.
- Delayed warranting of funds to allow timely execution of planned activities/programmes.
- Delayed recruitment of staff of Alerek Seed Secondary School.

The ongoing Ugift Projects whose periods extend beyond the financial year.

Highlights of physical performance by end of the quarter

- 1). Supervision and monitoring of 35 Government Aided Primary Schools done, 5 Secondary Schools, and 1 Tertiary Institution.
- 2) Supervision and monitoring of capital projects under education department. (UGIFT) in Alerek, Magamaga, Adea and Kiru S.S
- 3) Salaries paid to Primary School Teachers 471, Secondary school Teachers 99 and Tertiary Institution 23.
- 4) Conducted quarterly headteachers meeting (35 primary Headteachers, 5 secondary headteachers and 5 private primary headteachers).
- 5) Disbursed capitation grants to 35 primary schools, 5 Secondary Schools and 01 Tertiary institution.
- 6) Conducted 2 departmental meetings.
- 7) Presented quarterly reports to Social Services Committee.
- 8) Supervised and monitored school feeding programme.

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	1,456,385	1,206,267	1,525,497	105%	403,034
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	206,267	206,267	204,267	99%	51,567
Other Transfers from Central Government	250,118	0	321,230	128%	101,467
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	0	250,118	198,219	991,092,500,000,000%	104,969
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Locally Raised Revenues	0	0	198,219	0%	104,969
Other Transfers from Central Government	0	250,118	0	0%	0
Total Revenues Shares	1,456,385	1,456,385	1,723,715	118%	508,003
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	206,267	206,267	201,968	98%	55,831
Non Wage	1,000,000	1,000,000	981,563	98%	662,440
Development Expenditure					
Domestic Development	250,118	250,118	198,218	79%	104,968
External Financing	0	0	0	0%	0
Total Expenditure	1,456,385	1,456,385	1,381,749	95%	823,239
C: Unspent Balances					
Recurrent Balances	403,034	1019087.715	341,965		
Wage		51,567	2,299	-5,583,128%	
Non Wage		351,467	339,667	351,103%	
Development Balances			1		
Domestic Development			1	105,030%	
External Financing			0	0%	
Total Unspent			341,966	-137,666,901%	

Summary of Department Revenues and Expenditure by Source

VOTE: 801 Abim District

Quarter 4

SECTION B : Summary by Department

During fourth quarter, the department received 301 million shillings, bringing the total release to 1.424 billion shillings, which represents 97.78 % of the annual budget. Of the 301 shillings,250 million shillings was conditional grant non-wage recurrent,51.566 million shillings was unconditional grant wage,

By the end of fourth quarter, the department had spent 1.381 billion shillings, representing 95% of the annual budget.

During fourth quarter alone, the department spent 823 million shillings.

55.831 million shillings was spent on payment of general staff salaries, 662.44 million shillings was spent on maintenance of District Roads under Road Maintenance Grant, 104,968 million shillings was spent on maintenance of District, Urban and community access roads under Uganda Road Fund.

Reasons for unspent balances on the bank account

- (1) Delays caused by major breakdowns in the road maintenance equipment
- (2) Late release of funds under Uganda Road Fund

Highlights of physical performance by end of the quarter

- (1) Kiru-Obangangeo Road 3.5 km graded,2.5 km gravelled and culverts installed
- (2) Katabok-Aywellu road 10.032 km graded and culverts installed.
- (3) Rachkoko Akwangagwel Road 5.062 km graded and culverts installed.
- (4) Kiru Seed SS Access Road 1.72 km graded, graveled with culverts installed.
- (5) Abuk Gangming Road 6.25 km graded,3,7 km gravelled and culverts installed.
- (6) Orwamuge Barlyech Road 6.784 km graded,4.8 km graveled and culverts installed.
- (7) Fourth quarter report to Uganda Road Fund and the line ministry
- (8) Road equipment maintained.
- (9) Fourth quarter general staff salaries paid.
- (10) Fourth quarter District Roads Committee meeting conducted.
- (11) Fuel and materials for mechanized maintenance of Otumpili-Olem Road procured.

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	126,151	126,151	125,860	100%	31,538
District Unconditional Grant Wage	55,000	55,000	54,710	99%	13,750
Programme Conditional Grant - Non Wage Recurrent	71,151	71,151	71,151	100%	17,788
Development Revenues	577,122	577,122	501,122	87%	0
External Financing	76,000	76,000	0	0%	0
Programme Conditional Grant - Development	486,307	486,307	486,307	100%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	703,272	703,272	626,982	89%	31,538
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,000	55,000	53,912	98%	13,152
Non Wage	71,151	71,151	60,265	85%	28,801
Development Expenditure					
Domestic Development	501,122	501,122	494,857	99%	455,202
External Financing	76,000	76,000	0	0%	0
Total Expenditure	703,272	703,272	609,034	87%	497,154
C: Unspent Balances					
Recurrent Balances	31,538	72904.76025	11,683		
Wage		13,750	797	-1,315,155%	
Non Wage		17,788	10,886	-4,582,533%	
Development Balances			6,265		
Domestic Development			6,265	-56,973,231%	
External Financing			0	130,567,005,798,400,000%	
Total Unspent			17,948	-60,871,845%	

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 operated on a budget of UGX 703,273,622 in the Financial Year 2024/2025. The department received UGX 31,537,673 in fourth quarter bringing the total released figure to UGX 627,272,282 constituting 100 % Central Government transfers to the Department and 84.7% of the Financial Year 2024/2025 Annual Budget. The variance is brought about by non-release of funds for Water and Sanitation activities from External Financing (UNICEF) within the Financial Year. The Department utilized in the implementation of its activities UGX 497,153,999 within the quarter bringing the cumulative expenditure within the Financial Year to UGX 609,033,828 representing 97% of the funds released to the department. The department was unable to spend UGX 18,238,454 due to unstable IFMS network towards the close of the Financial year.

Reasons for unspent balances on the bank account

Unstable IFMS network towards the close of the Financial year leading to non payment of some LPOs and invoices

Highlights of physical performance by end of the quarter

- Outputs achieved within the quarter include but not limited to following
- i. Monthly Staff salaries paid
 - ii. Annual work plan & budget for FY 2025/26 and Quarter 4 progress report for FY 2024/25 prepared and submitted to the Ministry
 - iii. Refresher training of WUCs for rehabilitated boreholes done
 - iv. Joint monitoring of Water and Sanitation facilities done
 - v. Project launch, Monitoring and supervision of water projects done
 - vi. Feasibility studies for WASH projects for FY 2025/26 done
 - vii. Routine inspection of the water points done
 - viii. CLTS follow up visits undertaken in selected villages in Abim S/C
 - ix. Drilling and Construction of 3 Boreholes done
 - x. Phase II Construction of Kanu Water supply system undertaken comprising: supply and Installation of 61 mono crystalline PV Solar panels rated at 300pW 12 Volts DC, lighting system for the pump station and 6.4km Distribution network with 8 supply standposts
 - xi. District Water Supply and Sanitation Coordination committee meeting held

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	215,264	215,264	216,564	101%	52,566
District Unconditional Grant Non-Wage	2,000	2,000	6,000	300%	0
District Unconditional Grant Wage	180,000	180,000	180,000	100%	45,000
Locally Raised Revenues	3,000	3,000	300	10%	0
Programme Conditional Grant - Non Wage Recurrent	30,264	30,264	30,264	100%	7,566
Development Revenues	0	0	0	0%	0
Total Revenues Shares	215,264	215,264	216,564	101%	52,566
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	180,000	179,125	100%	62,484
Non Wage	35,264	35,264	31,962	91%	17,587
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	215,264	215,264	211,087	98%	80,071
C: Unspent Balances					
Recurrent Balances	52,566	133886.9365	5,477		
Wage		45,000	875	-6,248,362%	
Non Wage		7,566	4,602	-2,632,766%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			5,477	-21,056,129%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter four, the department received total cumulative revenue of UGX 210,264,258 of which wage is 100%, non wage is at 100%. the overall expenditure of the department stands at 95% . the total revenue received by the department stands at 100% and this shows great improvements.

Reasons for unspent balances on the bank account

Funds were not absrobed fully because one staff was not recruited.

VOTE: 801 Abim District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 1.Environmental compliance monitoring done across the district, especially in those sub counties with issues of degradation and compliance challenges.
- 2. Trained 43 FMNR champions in Atunga sub county and camkok sub county, 30 women and 13 men.
- 3. Community meeting on wetland demarcation in Nyemo in AbimTC and puno in Morulem sub county targeting 81 participants where 49 women and 32 men.
- 4. Established district tree nursery with over 50000 seedlings raised and distributed to 30 community members.
- 5. Forest inspection and monitoring in Nyakwae sub county, Opopongo sub county. 46 men
- 6. Established woodlots at the district headquarters about 2 hecres.
- 7. community sensitization on proper usage of wetlands in Orapul, lotuke sub county .
- 8. Celebrated world Environment Day in Magamaga sub county on the 25/6/2025.
- 9. Screened Ugift, UCSATP, SFG,DDEG projects and monitored for compliances.

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	250,322	250,322	203,693	81%	54,580
District Unconditional Grant Non-Wage	2,000	2,000	6,500	325%	500
District Unconditional Grant Wage	150,848	150,848	140,318	93%	37,712
Locally Raised Revenues	8,000	8,000	8,000	100%	6,500
Other Transfers from Central Government	50,000	50,000	9,401	19%	0
Programme Conditional Grant - Non Wage Recurrent	39,474	39,474	39,474	100%	9,868
Development Revenues	964,694	964,694	101,228	10%	86,336
External Financing	964,694	964,694	101,228	10%	86,336
Total Revenues Shares	1,215,016	1,215,016	304,921	25%	140,916
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,848	150,848	137,019	91%	33,054
Non Wage	99,474	99,474	62,553	63%	48,364
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	964,694	964,694	101225.229	10%	91,988
Total Expenditure	1,215,016	1,215,016	300,797	25%	173,406
C: Unspent Balances					
Recurrent Balances	54,580	143999.06325	4,122		
Wage		37,712	3,300	-3,305,443%	
Non Wage		16,868	822	-7,306,395%	
Development Balances			3		
Domestic Development			0	0%	
External Financing			3	-33,229,798%	
Total Unspent			4,125	-29,938,746%	

Summary of Department Revenues and Expenditure by Source

VOTE: 801 Abim District

Quarter 4

SECTION B : Summary by Department

The department planned for a total budget of 1,215,016 and cumulatively realized 297,314 (24%); DUG -NW 6,000/(300%); Locally raised Revenue of 1,500/(19%); Program Conditional Grant wage of 37,712/ (75%); Sector Conditional Grant of 9,868 (100%)and External Financing of 85,729/ (2%).

Cumulative Expenditure:
DUG - Wage 137,018/ (91%); NW 62,553/(63%); and External Financing of 101,228/(10%).

Cumulative balance
DUG-Wage: 3,300/; Non- wage: -6,178/ and External Financing of 607/. Total unspent; UGX. 3,485

Reasons for unspent balances on the bank account

- 1. One staff still not paid due to late verification by the Auditor General/MOLG
- 2. Bounced procurement requests.

Highlights of physical performance by end of the quarter

- 1. Salaries paid to 12 staffs(10 males and 2 females).
- 3. 12 DYC (M07 & F02)were facilitated towards quarterly District Youth Council meeting.
- 5. 6 persons facilitated towards District Women Council meeting.
- 6. 6 Disability projects monitored
- 7. SLO was able to inspect 6 Labour work places for compliance.
- 8. 3 Older Persons Group projects submitted to MGLSD for funding and they were funded.
- 9. 30 (11 males and 19Females) Disabled persons oriented on Disability Project management.
- 10. Women, Youth, Disability facilitated to a quarterly meeting (10 males and 5 females).
- 11. 60 women leaders and Women Entrepreneurs trained on GROW project.
- 12. 16 CDOs facilitated to conduct orientation on statistical data.
- 13. 180 Parents (90 males and 90 females trained on positive parenting).
- 14. 32 Staffs (CDOs & Parish Chiefs, Police, Health and education) trained on Parenting.
- 15. 43 Children supported UNICEF

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	72,661	72,661	65,029	89%	17,415
District Unconditional Grant Non-Wage	31,000	31,000	31,000	100%	7,750
District Unconditional Grant Wage	38,661	38,661	33,929	88%	9,665
Locally Raised Revenues	3,000	3,000	100	3%	0
Development Revenues	42,601	42,601	42,601	100%	0
District Discretionary Equalisation Development Grant	42,601	42,601	42,601	100%	0
Total Revenues Shares	115,262	115,262	107,630	93%	17,415
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,661	38,661	29,072	75%	5,079
Non Wage	34,000	34,000	31,043	91%	14,620
Development Expenditure					
Domestic Development	42,601	42,601	42,601	100%	34,571
External Financing	0	0	0	0%	0
Total Expenditure	115,262	115,262	102,716	89%	54,269
C: Unspent Balances					
Recurrent Balances	17,415	37863.478	4,914		
Wage		9,665	4,856	-507,870%	
Non Wage		7,750	57	-2,304,203%	
Development Balances			0		
Domestic Development			0	-4,522,135%	
External Financing			0	0%	
Total Unspent			4,914	-10,254,182%	

Summary of Department Revenues and Expenditure by Source

The Planning Department has an Annual revenue estimate of 115.0 million, and the cumulative receipt by the end of fourth quarter was 107,630 million making an overall revenue performance of 93% by the end of the financial year, of which 38 million is the wage component, 34 million is from District unconditional grants, 42,601 million from DDEG, 20 million from the District unconditional grant non-wage for PBS, and. The Department's Quarterly Budget is 28.75 million, representing 25% of the Annual Budget. By the end of the fourth quarter, the department had received 100% of the Government Transfers and 3% of the Locally Raised Revenue. The overall cumulative expenditure of the department by the end of the financial year was 102,716 million on wages and recurrent costs, representing 89% of the budget. Cumulatively, the department had spent 17.418 million, representing 93% of the annual budget. The unspent balance is of 4.918 million, which is the balance of the Wage planned for the depar

VOTE: 801 Abim District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance is the wage component for the department where staffs had not been promoted to absorb within the quarter.

Highlights of physical performance by end of the quarter

- 1.Prepared annual budget estimates, performance contract, work plans and procurement plans and submitted to MoFPED
- 2. Mentored the 16 LLGs on Grant’s guidelines and preparations of the LLG development Plans
- 3. Prepared LGDPiV and submitted to NPA for Review
- 4. Supported the Quarterly Joint monitoring of DDEG projects in within District HQ fencing, Adea HCII, Pit latrine at Akwangagwel Primary School, Pit Latrine at Nyakwae Sub-county Headquarters.
- 4. Conducted Quarter Four Nutrition coordination meeting with the DNCC.
- 5. Prepared and submitted annual progress report for DDEG projects for 2024/2025 to MoLG.
- 6. Prepared Annual DDEG workplans for 2025/2026.
- 7. Two staff salaries paid for the fourth quarter.
- 8. Disseminated the grants guides to Heads of Departments in preparation for the 2025/2026 budgets.

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	55,869	55,869	51,273	92%	13,236
District Unconditional Grant Non-Wage	13,980	13,980	13,981	100%	3,495
District Unconditional Grant Wage	36,889	36,889	35,773	97%	9,222
Locally Raised Revenues	5,000	5,000	1,519	30%	519
Development Revenues	0	0	0	0%	0
Total Revenues Shares	55,869	55,869	51,273	92%	13,236
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,889	36,889	27,610	75%	5,609
Non Wage	18,980	18,980	15,473	82%	5,995
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	55,869	55,869	43,083	77%	11,604
C: Unspent Balances					
Recurrent Balances	13,236	38629.802	8,189		
Wage		9,222	8,163	-560,915%	
Non Wage		4,014	27	-2,375,826%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			8,189	-4,295,079%	

Summary of Department Revenues and Expenditure by Source

By the end of the quarter four, Internal Audit was disbursed a cumulative sum of UGX 50,754 million of which wage is UGX. 35,773 Million (97%) to meet wage needs, UGX. 13,981 (100%) for non-wage recurrent expenditures and Locally Raised Revenues stands at 20% (UGX. 1,000,000). The overall expenditure for the department stands at 77%, of which wage is 75% and non-wage recurrent at 82% only showing low absorption from the department and Locally Raised.

Reasons for unspent balances on the bank account

The department received only 20% of budgeted local revenue leading to revenue short fall and two staff on our staff list are being paid under administration department resulting to unspent wage of UGX. 8,163 million.

VOTE: 801 Abim District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 1. Paid salaries for 2 staff in the department
- 2. Audited 12 departments and produced fourth quarter financial and physical performance report for all departments and 16 LLGs
- 3. Verification of supplies, goods and services
- 4. Audited Lotuke Seed Secondary School and Morulem Girls S.S
- 5. Value for money audit review on 6 roads of Kiru-Obangangeo (3.5Kms), Kiru Seed Access (1.72Kms), Orwamuge-Barlyech (6.784Kms), Abuk-Gangming (6.25Kms), Rachkoko-Akwangagwel (5.062Kms) and Katabok-Aywelu Road (10.032Kms)
- 6. Audited Koya HCII, Atunga HCII and Orwamuge HCIII
- 7. Audited Obolokome, Amita, Gangming, Omoro, Gulotworo, Rachkoko and Opopongo primary schools

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					
Recurrent Revenues	52,939	52,939	51,604	97%	13,400
District Unconditional Grant Non-Wage	5,719	5,719	4,385	77%	1,596
District Unconditional Grant Wage	28,551	28,551	28,551	100%	7,138
Programme Conditional Grant - Non Wage Recurrent	18,669	18,669	18,669	100%	4,667
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	59,416	59,416	58,082	98%	13,400
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,551	28,551	27,510	96%	6,445
Non Wage	24,388	24,388	23,053	95%	10,928
Development Expenditure					
Domestic Development	6,477	6,477	3,077	48%	3,077
External Financing	0	0	0	0%	0
Total Expenditure	59,416	59,416	53,641	90%	20,451
C: Unspent Balances					
Recurrent Balances	13,400	30607.9585	1,041		
Wage		7,138	1,041	-644,490%	
Non Wage		6,263	0	-1,696,269%	
Development Balances			3,400		
Domestic Development			3,400	-469,659%	
External Financing			0	0%	
Total Unspent			4,441	-5,350,669%	

Summary of Department Revenues and Expenditure by Source

In the fourth Quarter of FY2024/2025, the TILED Department received 13,086,268 Ugx which is 100% of the Departments total approved annual budget. District unconditional grant wage is 7,137,750 representing remittance of 100% of the wage budget for the year, and conditional grant non-wage is 5,948,517, which makes it 100% of CG-non wage for the year, Tourism Development is 6,477,273 making it 100% of annual budget for development grant remitted and 1,079,545 of the tourism conditional grant received making it 100% remittance of the annual budget.

Reasons for unspent balances on the bank account

VOTE: 801 Abim District

Quarter 4

SECTION B : Summary by Department

The Department had a total of 5,172,860 ugx as unspent balance that was swept back to the center in FY2024/2025 as detailed below. Tourism development grant of 3,400,000 was for furniture went back due to delay in procurement process, 171,000 allowance not processed to the Officer, 500,000 in death benefits was not paid to the officer affected, 1,040,860 was annual increments on staff salaries not paid to the two staff and 61,000 travel inland also not paid to the officer who requested.

Highlights of physical performance by end of the quarter

During the fourth quarter, the department carried out the following activities:
Paid 2 staff salaries for the 3 months in the quarter (April, May and June)
Disbursed 1,491,000,000 Ugx to 1,491 households within the quarter four
Conducted cooperative education for 10 Cooperatives for both the SACCO leaders and members both male and female Abim, Lotukei, Awach sub counties and Abuk and Orwamuge, Abim, Kiru and Alerek town councils.
Conducted support supervision of 53 Cooperatives in 10 LLGs comprising of both male and female and youths.
Resolved conflicts in one Cooperative in Abuk Town council involving their leadership and members
Conducted 2 Special General Meetings in two cooperatives of District quarters ward and Adwal Cooperatives on issues of exhausted membership within the parishes involving 120 women, men, youth, elderly and PWDs.
Carried out market surveys in four weekly auction markets of Obolokome, Bartanga, Oretha and Makathin markets during the quarter.
Carried out BDS

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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,650	0
227001 Travel inland	1,560	0
227004 Fuel, Lubricants and Oils	250	0
312139 Other Structures - Acquisition	12,372	0
Total for Budget Output	17,832	0
Wage	0	0
Non-Wage	5,460	0
GoU Dev	12,372	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	626	0
Total for Budget Output	626	0
Wage	0	0
Non-Wage	626	0
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

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		
		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
225202 Environment Impact Assessment for Capital Works	800	0
228004 Maintenance-Other Fixed Assets	10,729	0
Total for Budget Output	12,529	0
Wage	0	0
Non-Wage	1,800	0
GoU Dev	10,729	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	354	0
228002 Maintenance-Transport Equipment	7,811	0
228004 Maintenance-Other Fixed Assets	2,070	0
Total for Budget Output	10,234	0
Wage	0	0
Non-Wage	9,880	0
GoU Dev	354	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		
		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
224008 Educational Materials and Services	700	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		UShs Thousand
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	9,667	0
312139 Other Structures - Acquisition	11,000	0
312235 Furniture and Fittings - Acquisition	3,492	0
Total for Budget Output	25,359	0
Wage	0	0
Non-Wage	1,200	0
GoU Dev	24,159	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224008 Educational Materials and Services	800	0
Total for Budget Output	800	0
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	0
Total for Budget Output	1,400	0
Wage	0	0
Non-Wage	1,400	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

VOTE: 801 Abim District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

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

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

NA

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

Item	Approved Budget	Spent
273104 Pension	948,277	213,328
273105 Gratuity	491,284	171,247
352880 Salary Arrears Budgeting	228,398	6,150
352881 Pension and Gratuity Arrears Budgeting	750,506	718,853
Total for Budget Output	2,418,465	1,109,578
Wage	0	0
Non-Wage	2,418,465	1,109,578
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	757	0
Total for Budget Output	757	0
Wage	0	0
Non-Wage	320	0
GoU Dev	437	0
Ext Finance	0	0

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,980	0
211107 Boards, Committees and Council Allowances	274	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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,548	0
221005 Official Ceremonies and State Functions	600	0
225204 Monitoring and Supervision of capital work	800	0
227001 Travel inland	8,788	0
227004 Fuel, Lubricants and Oils	600	0
Total for Budget Output	20,590	0
Wage	0	0
Non-Wage	20,316	0
GoU Dev	274	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,140	0
212102 Medical expenses (Employees)	500	0
221008 Information and Communication Technology Supplies.	850	0
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	3,100	0
221012 Small Office Equipment	1,600	0
221014 Bank Charges and other Bank related costs	1,799	0
221017 Membership dues and Subscription fees.	900	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	35,919	0
227004 Fuel, Lubricants and Oils	3,950	0
228002 Maintenance-Transport Equipment	800	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	54,558	0
Wage	0	0
Non-Wage	54,558	0
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	00

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Monthly pay roll printed and displayedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,500	10,500
221003 Staff Training	6,300	566
221008 Information and Communication Technology Supplies.	1,351	1,350
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	6,186	4,685
221012 Small Office Equipment	2,100	2,100
222001 Information and Communication Technology Services.	1,600	877
225101 Consultancy Services	1,050	1,050
227001 Travel inland	5,000	1,160
227004 Fuel, Lubricants and Oils	2,000	1,170
Total for Budget Output	36,487	23,658
	Wage	0
	Non-Wage	15,186
	GoU Dev	21,301
	Ext Finance	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

NA

NA

PIAP Output: 16060522X Planning and budgeting reporting undertaken

Payment of salaries of staffNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	862,920	342,303
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	6,000	4,129
223005 Electricity	4,000	1,000
227004 Fuel, Lubricants and Oils	16,000	8,000
228004 Maintenance-Other Fixed Assets	4,000	4,000
312139 Other Structures - Acquisition	100,000	82,276

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		UShs Thousand
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	18,000	0
312231 Office Equipment - Acquisition	7,104	0
312235 Furniture and Fittings - Acquisition	20,000	0
Total for Budget Output	1,042,023	441,709
Wage	862,920	342,303
Non-Wage	30,000	13,129
GoU Dev	149,104	86,276
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Quarterly NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,200	600
227001 Travel inland	3,600	2,102
Total for Budget Output	6,000	2,702
Wage	0	0
Non-Wage	6,000	2,702
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	4,800	1,200
Total for Budget Output	6,000	1,300
Wage	0	0
Non-Wage	6,000	1,300
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	00

Budget Output: 000010 Leadership and Management
N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,148	0
221009 Welfare and Entertainment	500	0
222001 Information and Communication Technology Services.	1,000	300
224001 Medical Supplies and Services	500	0
225204 Monitoring and Supervision of capital work	1,500	0
227001 Travel inland	21,315	1,750
227004 Fuel, Lubricants and Oils	7,000	2,250
228002 Maintenance-Transport Equipment	850	0
Total for Budget Output	55,812	4,300
Wage	0	0
Non-Wage	55,812	4,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	280
227001 Travel inland	1,500	600
Total for Budget Output	2,000	880
Wage	0	0
Non-Wage	2,000	880
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,641	0
221002 Workshops, Meetings and Seminars	3,130	0
221006 Commissions and related charges	501	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	4,940	375
221011 Printing, Stationery, Photocopying and Binding	7,955	1,660
221012 Small Office Equipment	2,200	0
221014 Bank Charges and other Bank related costs	3,399	0
221015 Financial and related losses	800	0
221017 Membership dues and Subscription fees.	700	0
221020 Litigation and related expenses	3,547	2,911
222001 Information and Communication Technology Services.	2,340	250
223001 Property Management Expenses	9,000	0
223005 Electricity	2,756	0
223006 Water	300	0
224001 Medical Supplies and Services	119	0
224003 Agricultural Supplies and Services	2,400	0
225101 Consultancy Services	1,200	0
225203 Appraisal and Feasibility Studies for Capital Works	2,460	0
225204 Monitoring and Supervision of capital work	26,200	0
227001 Travel inland	98,568	4,401
227004 Fuel, Lubricants and Oils	33,624	8,000
228001 Maintenance-Buildings and Structures	17,051	0
228002 Maintenance-Transport Equipment	24,719	215
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,709	0
228004 Maintenance-Other Fixed Assets	11,464	0
263402 Transfer to Other Government Units	90,500	95,153
281401 Rent	6,240	0
312121 Non-Residential Buildings - Acquisition	14,902	0
312129 Other Buildings other than dwellings - Acquisition	26,373	0
312221 Light ICT hardware - Acquisition	3,000	0
312229 Other ICT Equipment - Acquisition	3,000	0
312231 Office Equipment - Acquisition	5,500	0
312235 Furniture and Fittings - Acquisition	1,613	0
313121 Non-Residential Buildings - Improvement	4,277	0
313149 Other Land Improvements - Improvement	7,000	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
	Total for Budget Output	460,127112,965
	Wage	00
	Non-Wage	285,931112,965
	GoU Dev	174,1960
	Ext Finance	00

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	4,000	2,500
	Total for Budget Output	8,0003,500
	Wage	00
	Non-Wage	8,0003,500
	GoU Dev	00
	Ext Finance	00

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,800	0
	Total for Budget Output	1,8000
	Wage	00
	Non-Wage	1,8000
	GoU Dev	00
	Ext Finance	00

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,900	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	4,820	0
227004 Fuel, Lubricants and Oils	1,540	0
Total for Budget Output	11,460	0
Wage	0	0
Non-Wage	11,460	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

All ICT equipment fully functional and operationalized NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,550	3,533
227001 Travel inland	2,650	1,900
Total for Budget Output	7,200	5,433
Wage	0	0
Non-Wage	7,200	5,433
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	0
227001 Travel inland	7,000	6,428
227004 Fuel, Lubricants and Oils	8,000	6,000
Total for Budget Output	15,300	12,428

VOTE: 801 Abim District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	15,300	12,428
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600		0
221012 Small Office Equipment	800		0
221014 Bank Charges and other Bank related costs	1,215		0
222001 Information and Communication Technology Services.	840		0
227001 Travel inland	2,800		0
Total for Budget Output	9,255		0
	Wage	0	0
	Non-Wage	9,255	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department	4,224,615		1,718,453
	Wage	862,920	342,303
	Non-Wage	2,968,770	1,274,307
	GoU Dev	392,925	101,842
	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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	2,000	540
Total for Budget Output	2,500	665
Wage	0	0
Non-Wage	2,500	665
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	239,812	45,524
221009 Welfare and Entertainment	2,000	700
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,080	270
223001 Property Management Expenses	800	200
227001 Travel inland	15,000	3,750
227004 Fuel, Lubricants and Oils	6,001	3,001
228002 Maintenance-Transport Equipment	19,380	3,355
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	934	144
273102 Incapacity, death benefits and funeral expenses	1,000	1,000
Total for Budget Output	287,007	57,944
Wage	239,812	45,524
Non-Wage	35,815	12,420

VOTE: 801 Abim District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	11,380	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	2,000	1,700	
221011 Printing, Stationery, Photocopying and Binding	2,000	734	
222001 Information and Communication Technology Services.	1,080	440	
227001 Travel inland	4,920	0	
227004 Fuel, Lubricants and Oils	10,000	8,003	
Total for Budget Output	20,000	10,877	
Wage	0	0	
Non-Wage	20,000	10,877	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	1,640	
221009 Welfare and Entertainment	900	890	
Total for Budget Output	3,300	2,530	
Wage	0	0	
Non-Wage	3,300	2,530	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 801 Abim District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,090	0
227001 Travel inland	10,000	2,630
Total for Budget Output	11,090	2,630
Wage	0	0
Non-Wage	11,090	2,630
GoU Dev	0	0
Ext Finance	0	0
Total for Department	323,897	74,646
Wage	239,812	45,524
Non-Wage	72,705	29,122
GoU Dev	11,380	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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504X Human Resource management services		
1 DPAC meeting Conducted	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,052	3,690
211107 Boards, Committees and Council Allowances	12,500	516
221001 Advertising and Public Relations	5,700	0
221009 Welfare and Entertainment	4,000	2,900
221011 Printing, Stationery, Photocopying and Binding	2,052	1,367
227001 Travel inland	1,600	634
227004 Fuel, Lubricants and Oils	2,348	1,170
Total for Budget Output	43,252	10,277
Wage	0	0
Non-Wage	18,000	5,160
GoU Dev	25,252	5,117
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

2 contract committee meetings conducted	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,400	3,130
221009 Welfare and Entertainment	3,400	700
221011 Printing, Stationery, Photocopying and Binding	1,600	0
Total for Budget Output	13,400	3,830
Wage	0	0
Non-Wage	13,400	3,830
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

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
PIAP Output: 16060504X Human Resource management services		
Salaries for the Executive paid	NA	
3 executive committee meetings conducted	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	225,613	75,992
221009 Welfare and Entertainment	5,000	829
222001 Information and Communication Technology Services.	2,365	1,665
227001 Travel inland	29,175	12,062
227004 Fuel, Lubricants and Oils	23,460	15,095
Total for Budget Output	285,613	105,643
Wage	225,613	75,992
Non-Wage	60,000	29,651
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,080	0
222001 Information and Communication Technology Services.	800	400
227001 Travel inland	1,620	585
227004 Fuel, Lubricants and Oils	2,500	1,375
Total for Budget Output	6,000	2,360
Wage	0	0
Non-Wage	6,000	2,360
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

2 Council meeting conducted	NA
2 Standing Committee meeting conducted	NA
Annual Subscription under ULGA paid	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
PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
The Speaker of Council facilitated to conduct council business	NA	
2 Meeting of the Business Committee of Council Conducted	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	41,665	31,569
211107 Boards, Committees and Council Allowances	60,953	27,688
221009 Welfare and Entertainment	9,559	5,060
221017 Membership dues and Subscription fees.	2,500	2,500
227001 Travel inland	2,105	510
228002 Maintenance-Transport Equipment	11,795	3,572
Total for Budget Output	128,577	70,898
Wage	0	0
Non-Wage	128,577	70,898
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,760	2,686
221011 Printing, Stationery, Photocopying and Binding	960	720
227001 Travel inland	1,680	600
Total for Budget Output	8,400	4,006
Wage	0	0
Non-Wage	8,400	4,006
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs

1 DPAC meeting Conducted	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		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	15,000	1,840
221009 Welfare and Entertainment	2,880	1,920
221011 Printing, Stationery, Photocopying and Binding	2,280	1,240
222001 Information and Communication Technology Services.	400	300
227001 Travel inland	6,560	4,471
227004 Fuel, Lubricants and Oils	1,284	375
Total for Budget Output	28,404	10,146
Wage	0	0
Non-Wage	8,404	5,071
GoU Dev	20,000	5,075
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		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	225,695	177,960
Total for Budget Output	225,695	177,960
Wage	0	0
Non-Wage	225,695	177,960
GoU Dev	0	0
Ext Finance	0	0
Total for Department	739,342	385,120
Wage	225,613	75,992
Non-Wage	468,477	298,936
GoU Dev	45,252	10,192
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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000005 Human Resource Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	687,000	207,599
Total for Budget Output	687,000	207,599
Wage	687,000	207,599
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
Procure kroiler birds for the farmers	NA	N/A
625 Farmers	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	500
224002 Veterinary supplies and services	4,845	4,845
224003 Agricultural Supplies and Services	0	37,981
227001 Travel inland	102,210	32,617
227004 Fuel, Lubricants and Oils	10,010	2,880
228002 Maintenance-Transport Equipment	17,441	4,360
Total for Budget Output	135,506	83,182
Wage	0	0
Non-Wage	135,506	45,202
GoU Dev	0	37,981
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation		
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	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	800
222001 Information and Communication Technology Services.	0	350
225204 Monitoring and Supervision of capital work	0	2,164
227001 Travel inland	0	62,717
227004 Fuel, Lubricants and Oils	0	6,240
228002 Maintenance-Transport Equipment	0	2,018
Total for Budget Output	0	75,289
Wage	0	0
Non-Wage	0	0
GoU Dev	0	75,289
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

13	NA	N/A
----	----	-----

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	248,462	248,462
Total for Budget Output	248,462	248,462
Wage	0	0
Non-Wage	0	0
GoU Dev	248,462	248,462
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,740
Total for Budget Output	2,000	1,740
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	1,740
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,400	22,621
227001 Travel inland	72,041	54,041
Total for Budget Output	158,441	76,662
Wage	0	0
Non-Wage	158,441	76,662
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

Producer Market Groups provided with quality seeds NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	28,000
Total for Budget Output	0	28,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	28,000
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

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
--------------------------------	------------------------------------	--------------------------------------

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

7NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,850	788
225204 Monitoring and Supervision of capital work	7,932	7,198
227001 Travel inland	70,039	42,457
Total for Budget Output	80,821	50,443
Wage	0	0
Non-Wage	0	0
GoU Dev	80,821	50,443
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	11,193
Total for Budget Output	0	11,193
Wage	0	0
Non-Wage	0	0
GoU Dev	0	11,193
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	3,890
227001 Travel inland	40,000	25,965

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
	Total for Budget Output	50,000	29,855
	Wage	0	0
	Non-Wage	50,000	29,855
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,362,229	812,425
	Wage	687,000	207,599
	Non-Wage	343,946	151,718
	GoU Dev	331,283	453,107
	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		
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
Medicines and supplies procured	NA	
PIAP Output: 1203010511X Human resources recruited to fill vacant posts		
	NA	
8,088 under five children immunized	NA	
2,285 women delivered at health facilities	NA	
All health workers(77%) paid salaries as per the district staffing norm	NA	
PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
DAC committte meeting held	NA	
PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,117,332	1,263,607
221001 Advertising and Public Relations	2,850	357
221020 Litigation and related expenses	19,260	19,260
225203 Appraisal and Feasibility Studies for Capital Works	1,500	1,500
225204 Monitoring and Supervision of capital work	4,360	4,360
263308 Sector Conditional Grant (Non-Wage)	437,620	109,405
312121 Non-Residential Buildings - Acquisition	89,232	83,844
Total for Budget Output	5,672,154	1,482,333
Wage	5,117,332	1,263,607
Non-Wage	437,620	109,405
GoU Dev	117,202	109,321
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

VOTE: 801 Abim District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded		
	NA	
	NA	
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	553,193	138,298
Total for Budget Output	553,193	138,298
Wage	0	0
Non-Wage	553,193	138,298
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: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,322	1,743
Total for Budget Output	6,322	1,743
Wage	0	0
Non-Wage	6,322	1,743
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	900,000	0
212103 Incapacity benefits (Employees)	1,000	500
221001 Advertising and Public Relations	8,079	361

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,362,030	0
221009 Welfare and Entertainment	1,000	350
221011 Printing, Stationery, Photocopying and Binding	45,000	0
223005 Electricity	3,000	3,000
224008 Educational Materials and Services	10,887	5,458
227001 Travel inland	192,146	4,988
227004 Fuel, Lubricants and Oils	438,019	2,005
228002 Maintenance-Transport Equipment	16,000	2,500
Total for Budget Output	2,977,160	19,161
Wage	0	0
Non-Wage	56,877	16,397
GoU Dev	0	0
Ext Finance	2,920,283	2,764
Total for Department	9,208,829	1,641,535
Wage	5,117,332	1,263,607
Non-Wage	1,054,011	265,843
GoU Dev	117,202	109,321
Ext Finance	2,920,283	2,764

VOTE: 801 Abim District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,207,646	1,114,483
225204 Monitoring and Supervision of capital work	6,510	5,996
312121 Non-Residential Buildings - Acquisition	123,692	106,071
Total for Budget Output	4,337,848	1,226,549
Wage	4,207,646	1,114,483
Non-Wage	0	0
GoU Dev	130,202	112,067
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	757,569	294,925
Total for Budget Output	757,569	294,925
Wage	0	0
Non-Wage	757,569	294,925
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

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	57,194
Total for Budget Output	0	57,194
Wage	0	57,194
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,999
Total for Budget Output	6,000	1,999
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	1,999
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	490,928	176,320
Total for Budget Output	490,928	176,320
Wage	0	0
Non-Wage	490,928	176,320
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,255,506	560,095
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,000	13,535
221001 Advertising and Public Relations	2,850	0
221008 Information and Communication Technology Supplies.	330,000	330,000
224008 Educational Materials and Services	168,141	168,141
225202 Environment Impact Assessment for Capital Works	7,000	0
225203 Appraisal and Feasibility Studies for Capital Works	7,000	7,000
225204 Monitoring and Supervision of capital work	130,000	24,537
312121 Non-Residential Buildings - Acquisition	6,777,482	3,146,789
Total for Budget Output	9,719,978	4,250,096
Wage	2,255,506	560,095
Non-Wage	0	0
GoU Dev	7,464,473	3,690,002
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Payment of salaries for the tutuors/Instructors NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	591
Total for Budget Output	0	591
Wage	0	591
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320160 Tertiary Education Services

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	422,405	115,421
Total for Budget Output	422,405	115,421
Wage	422,405	115,421
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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Budget Output	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
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: 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	669
227001 Travel inland	10,000	4,588
227004 Fuel, Lubricants and Oils	4,000	2,666
228002 Maintenance-Transport Equipment	1,776	1,776
Total for Budget Output	17,776	9,700
Wage	0	0
Non-Wage	17,776	9,700
GoU Dev	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
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening
N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	376,000	75,117
227004 Fuel, Lubricants and Oils	80,000	3,785
Total for Budget Output	456,000	78,903
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	456,000	78,903

Budget Output: 120007 Support Services
N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	18,790	3,658
Total for Budget Output	18,790	3,658
Wage	0	0
Non-Wage	10,856	3,658
GoU Dev	7,933	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
221002 Workshops, Meetings and Seminars	6,494	4,490
221009 Welfare and Entertainment	3,000	1,600
221011 Printing, Stationery, Photocopying and Binding	4,000	2,667
221012 Small Office Equipment	2,000	1,100
223005 Electricity	2,000	2,000
227001 Travel inland	12,000	6,025

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		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,000	5,400
228001 Maintenance-Buildings and Structures	385,000	87,855
228002 Maintenance-Transport Equipment	22,500	13,839
Total for Budget Output	444,994	124,976
Wage	0	0
Non-Wage	444,994	124,976
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6
NA
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,500	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	15,500	0
Wage	0	0
Non-Wage	15,500	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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	77,000	22,781
227001 Travel inland	8,600	5,777
Total for Budget Output	85,600	28,558
Wage	77,000	22,781
Non-Wage	8,600	5,777
GoU Dev	0	0
Ext Finance	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
--------------------------------	------------------------------------	--------------------------------------

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

Sports and co-curricular activities facilitatedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	4,774
221009 Welfare and Entertainment	3,000	2,000
227001 Travel inland	40,000	24,872
227004 Fuel, Lubricants and Oils	7,000	4,364
Total for Budget Output	60,000	36,010
Wage	0	0
Non-Wage	60,000	36,010
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs 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 outputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	470
227001 Travel inland	1,500	500
227004 Fuel, Lubricants and Oils	1,000	866
Total for Budget Output	3,000	1,836
Wage	0	0
Non-Wage	3,000	1,836
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,004,309	6,462,710
Wage	6,962,557	1,870,565
Non-Wage	1,977,145	709,175
GoU Dev	7,608,608	3,804,068
Ext Finance	456,000	78,903

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
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: 09040102X Infrastructure/utility corridor acquired		
0.25	NA	
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
	(1) Kiru-Obangangeo Road 3.5 km graded,2.5 km gravelled and culverts installed (2) Katabok-Aywellu road 10.032 km graded and culverts installed. (3) Rachkoko Akwangagwel Road 5.062 km graded and culverts installed. (4) Kiru Seed SS Access Road 1.72 km g	Majoe equipment breakdowns
PIAP Output: 09040204X National Transport masterplan developed and aligned to the National Physical Development Plan		
0.25	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	206,267	55,831
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	153,460	115,851
211107 Boards, Committees and Council Allowances	3,520	880
221004 Recruitment Expenses	1,413	0
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	3,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,200	400
223005 Electricity	400	233
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	11,737	5,696
227001 Travel inland	24,000	1,552
227004 Fuel, Lubricants and Oils	354,504	246,573
228001 Maintenance-Buildings and Structures	425,733	303,930
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,005	22,563
263402 Transfer to Other Government Units	175,146	67,979
Total for Budget Output	1,456,385	823,239
Wage	206,267	55,831
Non-Wage	1,000,000	662,440

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
	GoU Dev	250,118	104,968
	Ext Finance	0	0
	Total for Department	1,456,385	823,239
	Wage	206,267	55,831
	Non-Wage	1,000,000	662,440
	GoU Dev	250,118	104,968
	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: 03 Water 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	55,000	13,152
221001 Advertising and Public Relations	2,850	950
221002 Workshops, Meetings and Seminars	29,779	10,527
221011 Printing, Stationery, Photocopying and Binding	1,560	0
221012 Small Office Equipment	2,640	1,020
222001 Information and Communication Technology Services.	1,440	360
223005 Electricity	390	390
223006 Water	390	390
225203 Appraisal and Feasibility Studies for Capital Works	15,852	5,189
225204 Monitoring and Supervision of capital work	20,586	6,454
227001 Travel inland	115,522	16,266
227004 Fuel, Lubricants and Oils	7,904	3,952
228002 Maintenance-Transport Equipment	45,340	43,935
228004 Maintenance-Other Fixed Assets	91,653	82,205
312135 Water Plants, pipelines and sewerage networks - Acquisition	312,365	312,365
Total for Budget Output	703,272	497,154
Wage	55,000	13,152
Non-Wage	71,151	28,801
GoU Dev	501,122	455,202
Ext Finance	76,000	0
Total for Department	703,272	497,154
Wage	55,000	13,152
Non-Wage	71,151	28,801
GoU Dev	501,122	455,202
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
--------------------------------	------------------------------------	--------------------------------------

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: 000089 Climate Change Mitigation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

	1. Trained 43 farmers on farmer managed natural regeneration. 2. Trained communities on forest mamagement in 3 sub counties. 3. Conducted forest inspection in nyekwae and Alerek sub counties. 4. Established and maintained district nursery bed in Abim.	There was no staff recruited to consume balance of funds
--	--	--

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	62,484
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,566	7,300
221001 Advertising and Public Relations	2,000	2,000
221002 Workshops, Meetings and Seminars	3,193	1,591
221009 Welfare and Entertainment	875	474
221011 Printing, Stationery, Photocopying and Binding	800	200
227001 Travel inland	7,189	3,701
227004 Fuel, Lubricants and Oils	4,642	2,321
Total for Budget Output	215,264	80,071
Wage	180,000	62,484
Non-Wage	35,264	17,587
GoU Dev	0	0
Ext Finance	0	0
Total for Department	215,264	80,071
Wage	180,000	62,484
Non-Wage	35,264	17,587
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
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,200	8,238
221009 Welfare and Entertainment	10,000	4,500
221011 Printing, Stationery, Photocopying and Binding	2,600	2,600
222001 Information and Communication Technology Services.	2,600	1,200
227001 Travel inland	12,500	7,253
227004 Fuel, Lubricants and Oils	5,774	4,373
228002 Maintenance-Transport Equipment	3,400	3,400
228004 Maintenance-Other Fixed Assets	400	100
Total for Budget Output	49,474	31,664
Wage	0	0
Non-Wage	49,474	31,664
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Salaries paid to community Based services staffs	NA
UWEP and YLP moitored	NA
1. Disability, Youth, Women & Older persons Councils supported. 2. Gender mainstreamed in Budgets. 3. Cross cutting areas of Labour, Child protection and Culture supported. 4. Welfare procured. 4. Fuel and Lubricants procured. 5. Stationery procured. Vehicles/Motorcycles serviced. 6. Projects monitored. 7. Communication supported. 8. Women’s Day, Labour Day, Youth Day and Independence Day Celebrated.	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	150,848	33,054
221002 Workshops, Meetings and Seminars	20,000	1,390

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,410
222001 Information and Communication Technology Services.	2,000	400
227001 Travel inland	10,000	5,991
227004 Fuel, Lubricants and Oils	10,000	7,510
Total for Budget Output	200,848	49,755
Wage	150,848	33,054
Non-Wage	50,000	16,700
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201X CDMIS established and operationalized		
1. Quarterly GBV coordination meetings held.	NA	
2. 20 GBV cases managed on quarterly basis.		
3. Stakeholders trained on GBV prevention and response tenets.		
4. GBV standard operation procedures reviewed.		
5. Data collection and entry onto NGBVD MIS.		
1. Multi-sectoral Child protection child wellbeing coordination meeting held.	NA	
2. Modeled Parents trained.		
3. Cases identified followed up and settled.		
4. Para-social workers trained on child protection.		
5. Child protection cases referred for specialized services.		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	530,000	3,037
221009 Welfare and Entertainment	235,000	18,700
221011 Printing, Stationery, Photocopying and Binding	20,000	1,184
222001 Information and Communication Technology Services.	10,000	1,816
227001 Travel inland	129,694	47,251
227004 Fuel, Lubricants and Oils	40,000	20,000
Total for Budget Output	964,694	91,988
Wage	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
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	964,694	91,988
	Total for Department	1,215,016	173,406
	Wage	150,848	33,054
	Non-Wage	99,474	48,364
	GoU Dev	0	0
	Ext Finance	964,694	91,988

VOTE: 801 Abim District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in 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		
PIAP Output: 14040401X Budget priorities aligned to programme plans		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	360	0
Total for Budget Output	360	0
Wage	0	0
Non-Wage	360	0
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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

NA

PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.	
Three months salaries of staff paid	NA
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.	

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	38,661	5,079
221002 Workshops, Meetings and Seminars	5,900	3,175
221011 Printing, Stationery, Photocopying and Binding	4,000	3,500
222001 Information and Communication Technology Services.	3,600	900
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	15,301	15,301
227001 Travel inland	4,500	1,933
227004 Fuel, Lubricants and Oils	4,640	600
Total for Budget Output	82,602	36,487

VOTE: 801 Abim District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	38,661	5,079
	Non-Wage	22,640	10,108
	GoU Dev	21,301	21,301
	Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended

	Production of Statistical abstract done, 16 Mentorship sessions conducted at the LLGs	The late processing of funds delays the activities.
--	---	---

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		7,260	5,160
227001 Travel inland		6,390	3,930
Total for Budget Output		13,650	9,090
	Wage	0	0
	Non-Wage	3,000	3,000
	GoU Dev	10,650	6,090
	Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

	Prepared LGDPDV 2025/2026-2029/2030, mentorship of LLGs, Preparation of budgets and work plan, Dissemination of grants guidelines, and coordination of Quarterly reporting	Delay in the processing of LPOs and Lack of transport to support field implementations
--	--	--

PIAP Output: 18011206X Effective DPI Program Secretariat

	Produced statistical abstract, conducted 12 DTPCs and minutes produced, Supported the drafting of LGDPDV, Coordinated the Compilation of Quarterly Reports, Prepared an annual workplan, budget estimates for 2025/2026.	The late processing of requisition's
--	--	--------------------------------------

PIAP Output: 18011205X Effective DPI Programme Secretariat

Organize district budget conference	NA
Quarterly joint monitoring of of projects conducted and reports produced	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		6,000	467

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,650	7,180
228002 Maintenance-Transport Equipment	2,000	1,045
Total for Budget Output	18,650	8,692
Wage	0	0
Non-Wage	8,000	1,512
GoU Dev	10,650	7,180
Ext Finance	0	0
Total for Department	115,262	54,269
Wage	38,661	5,079
Non-Wage	34,000	14,620
GoU Dev	42,601	34,571
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: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060512X HIV/AIDS Activities mainstreamed		
1	NA	

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	19	0
Total for Budget Output	19	0
Wage	0	0
Non-Wage	19	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Quarter 4 salaries paid	Staff paid monthly salaries	No variations
Quarter 4 audit report produced and submitted	Audit reports produced and submitted	No variation from targeted output
12 Departments audited	Departments audited	No variations observed
10 Sub-counties audited	Lower Local Governments audited	There were no variation in the number of LLGs audited
04 Town Councils	Town Councils audited	6 Town councils instead 4 audited

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	36,889	5,609
221008 Information and Communication Technology Supplies.	170	170
221009 Welfare and Entertainment	583	230
221011 Printing, Stationery, Photocopying and Binding	1,070	500
221012 Small Office Equipment	480	0
222001 Information and Communication Technology Services.	1,560	780
227001 Travel inland	13,580	3,606
228002 Maintenance-Transport Equipment	818	409

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	700	300
Total for Budget Output	55,850	11,604
Wage	36,889	5,609
Non-Wage	18,961	5,995
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,869	11,604
Wage	36,889	5,609
Non-Wage	18,980	5,995
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: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,000	300	
221012 Small Office Equipment	3,077	3,077	
227001 Travel inland	1,000	1,000	
227004 Fuel, Lubricants and Oils	800	400	
228002 Maintenance-Transport Equipment	1,518	922	
312235 Furniture and Fittings - Acquisition	3,400	0	
Total for Budget Output	10,795	5,699	
Wage	0	0	
Non-Wage	4,318	2,622	
GoU Dev	6,477	3,077	
Ext Finance	0	0	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	28,551	6,445	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,620	3,139	
221009 Welfare and Entertainment	1,000	500	
221011 Printing, Stationery, Photocopying and Binding	1,580	790	
222001 Information and Communication Technology Services.	1,405	702	
227001 Travel inland	4,620	1,200	
227004 Fuel, Lubricants and Oils	3,338	1,669	
228002 Maintenance-Transport Equipment	1,000	305	
273102 Incapacity, death benefits and funeral expenses	500	0	
Total for Budget Output	48,615	14,751	

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
	Wage	28,551	6,445
	Non-Wage	20,064	8,306
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		6	0
	Total for Budget Output	6	0
	Wage	0	0
	Non-Wage	6	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	59,416	20,451
	Wage	28,551	6,445
	Non-Wage	24,388	10,928
	GoU Dev	6,477	3,077
	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
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000089 Climate Change Mitigation		
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)	3,650	0
227001 Travel inland	1,560	0
227004 Fuel, Lubricants and Oils	250	0
312139 Other Structures - Acquisition	12,372	0
Total for Budget Output	17,832	0
Wage	0	0
Non-Wage	5,460	0
GoU Dev	12,372	0
Ext Finance	0	0

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	626	0
Total for Budget Output	626	0
Wage	0	0
Non-Wage	626	0
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 801 Abim District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

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)	1,000	0
225202 Environment Impact Assessment for Capital Works	800	0
228004 Maintenance-Other Fixed Assets	10,729	0
Total for Budget Output	12,529	0
Wage	0	0
Non-Wage	1,800	0
GoU Dev	10,729	0
Ext Finance	0	0

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	354	0
228002 Maintenance-Transport Equipment	7,811	0
228004 Maintenance-Other Fixed Assets	2,070	0
Total for Budget Output	10,234	0
Wage	0	0
Non-Wage	9,880	0
GoU Dev	354	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 801 Abim District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Budget Output: 000034 Education and Skills Development

N / A

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)	500	0
224008 Educational Materials and Services	700	0
312129 Other Buildings other than dwellings - Acquisition	9,667	0
312139 Other Structures - Acquisition	11,000	0
312235 Furniture and Fittings - Acquisition	3,492	0
Total for Budget Output	25,359	0
Wage	0	0
Non-Wage	1,200	0
GoU Dev	24,159	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
224008 Educational Materials and Services	800	0
Total for Budget Output	800	0
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	0
Total for Budget Output	1,400	0
Wage	0	0
Non-Wage	1,400	0
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: 14050302X Decentralized management of salary, pension and gratuity strengthened

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
273104 Pension	948,277	669,068
273105 Gratuity	491,284	465,972
352880 Salary Arrears Budgeting	228,398	221,941
352881 Pension and Gratuity Arrears Budgeting	750,506	736,938
Total for Budget Output	2,418,465	2,093,919
Wage	0	0
Non-Wage	2,418,465	2,093,919
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	757	0
Total for Budget Output	757	0
Wage	0	0
Non-Wage	320	0
GoU Dev	437	0
Ext Finance	0	0

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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,980	0
211107 Boards, Committees and Council Allowances	274	0
221002 Workshops, Meetings and Seminars	6,548	0
221005 Official Ceremonies and State Functions	600	0
225204 Monitoring and Supervision of capital work	800	0
227001 Travel inland	8,788	0
227004 Fuel, Lubricants and Oils	600	0
Total for Budget Output	20,590	0
Wage	0	0
Non-Wage	20,316	0
GoU Dev	274	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,140	0
212102 Medical expenses (Employees)	500	0
221008 Information and Communication Technology Supplies.	850	0
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	3,100	0
221012 Small Office Equipment	1,600	0
221014 Bank Charges and other Bank related costs	1,799	0
221017 Membership dues and Subscription fees.	900	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	35,919	0
227004 Fuel, Lubricants and Oils	3,950	0
228002 Maintenance-Transport Equipment	800	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	54,558	0
Wage	0	0
Non-Wage	54,558	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Monthly pay roll printed and displayed

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,500	10,500
221003 Staff Training	6,300	6,276
221008 Information and Communication Technology Supplies.	1,351	1,350
221009 Welfare and Entertainment	400	350
221011 Printing, Stationery, Photocopying and Binding	6,186	6,185
221012 Small Office Equipment	2,100	2,100

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

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,600	877
225101 Consultancy Services	1,050	1,050
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	2,000	1,995
Total for Budget Output	36,487	35,683
Wage	0	0
Non-Wage	15,186	14,407
GoU Dev	21,301	21,276
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

PIAP Output: 16060522X Planning and budgeting reporting undertaken

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	862,920	1,049,337
221011 Printing, Stationery, Photocopying and Binding	4,000	1,745
222001 Information and Communication Technology Services.	6,000	6,000
223005 Electricity	4,000	4,000
227004 Fuel, Lubricants and Oils	16,000	15,999
228004 Maintenance-Other Fixed Assets	4,000	4,000
312139 Other Structures - Acquisition	100,000	100,000
312221 Light ICT hardware - Acquisition	18,000	0
312231 Office Equipment - Acquisition	7,104	0
312235 Furniture and Fittings - Acquisition	20,000	0
Total for Budget Output	1,042,023	1,181,081
Wage	862,920	1,049,337

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	30,000	27,744
	GoU Dev	149,104	104,000
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Quarterly

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,200	900
227001 Travel inland	3,600	3,600
Total for Budget Output	6,000	4,500
Wage	0	0
Non-Wage	6,000	4,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	400
221011 Printing, Stationery, Photocopying and Binding	800	200
227001 Travel inland	4,800	4,800
Total for Budget Output	6,000	5,400
Wage	0	0
Non-Wage	6,000	5,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,148	0
221009 Welfare and Entertainment	500	0
222001 Information and Communication Technology Services.	1,000	800
224001 Medical Supplies and Services	500	0
225204 Monitoring and Supervision of capital work	1,500	0
227001 Travel inland	21,315	7,000
227004 Fuel, Lubricants and Oils	7,000	5,000
228002 Maintenance-Transport Equipment	850	0
Total for Budget Output	55,812	12,800
Wage	0	0
Non-Wage	55,812	12,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	1,500	1,500
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,641	0
221002 Workshops, Meetings and Seminars	3,130	0
221006 Commissions and related charges	501	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	4,940	1,500
221011 Printing, Stationery, Photocopying and Binding	7,955	1,900
221012 Small Office Equipment	2,200	0
221014 Bank Charges and other Bank related costs	3,399	0
221015 Financial and related losses	800	0
221017 Membership dues and Subscription fees.	700	0
221020 Litigation and related expenses	3,547	3,547
222001 Information and Communication Technology Services.	2,340	1,000
223001 Property Management Expenses	9,000	0
223005 Electricity	2,756	0
223006 Water	300	0
224001 Medical Supplies and Services	119	0
224003 Agricultural Supplies and Services	2,400	0
225101 Consultancy Services	1,200	0
225203 Appraisal and Feasibility Studies for Capital Works	2,460	0
225204 Monitoring and Supervision of capital work	26,200	0
227001 Travel inland	98,568	17,000
227004 Fuel, Lubricants and Oils	33,624	13,000
228001 Maintenance-Buildings and Structures	17,051	0
228002 Maintenance-Transport Equipment	24,719	10,637
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,709	0
228004 Maintenance-Other Fixed Assets	11,464	0
263402 Transfer to Other Government Units	90,500	609,942
281401 Rent	6,240	0
312121 Non-Residential Buildings - Acquisition	14,902	0
312129 Other Buildings other than dwellings - Acquisition	26,373	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	3,000	0
312229 Other ICT Equipment - Acquisition	3,000	0
312231 Office Equipment - Acquisition	5,500	0
312235 Furniture and Fittings - Acquisition	1,613	0
313121 Non-Residential Buildings - Improvement	4,277	0
313149 Other Land Improvements - Improvement	7,000	0
Total for Budget Output	460,127	658,526
Wage	0	0
Non-Wage	285,931	440,870
GoU Dev	174,196	217,656
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
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	8,000	8,000
Wage	0	0
Non-Wage	8,000	8,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,800	0
Total for Budget Output	1,800	0
Wage	0	0
Non-Wage	1,800	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

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)	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,900	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	4,820	0
227004 Fuel, Lubricants and Oils	1,540	0
Total for Budget Output	11,460	0
Wage	0	0
Non-Wage	11,460	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

All ICT equipment fully functional and operationalized

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,550	4,550

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,650	2,650
Total for Budget Output	7,200	7,200
Wage	0	0
Non-Wage	7,200	7,200
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

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)	300	0
227001 Travel inland	7,000	7,000
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Budget Output	15,300	15,000
Wage	0	0
Non-Wage	15,300	15,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

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)	3,600	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	800	0
221014 Bank Charges and other Bank related costs	1,215	0
222001 Information and Communication Technology Services.	840	0
227001 Travel inland	2,800	0
Total for Budget Output	9,255	0
Wage	0	0
Non-Wage	9,255	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,224,615	4,024,108
Wage	862,920	1,049,337
Non-Wage	2,968,770	2,631,839
GoU Dev	392,925	342,932
Ext Finance	0	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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
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
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	2,000	2,000
Total for Budget Output	2,500	2,500
Wage	0	0
Non-Wage	2,500	2,500
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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	239,812	184,692
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	200
222001 Information and Communication Technology Services.	1,080	1,080
223001 Property Management Expenses	800	800
227001 Travel inland	15,000	15,000
227004 Fuel, Lubricants and Oils	6,001	6,001
228002 Maintenance-Transport Equipment	19,380	16,560
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	934	934

VOTE: 801 Abim District

Quarter 4

Department: 020 Finance

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

UShs Thousand

Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	1,000	1,000
Total for Budget Output	287,007	228,266
Wage	239,812	184,692
Non-Wage	35,815	32,195
GoU Dev	11,380	11,380
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,134
222001 Information and Communication Technology Services.	1,080	1,080
227001 Travel inland	4,920	4,872
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Budget Output	20,000	19,086
Wage	0	0
Non-Wage	20,000	19,086
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 801 Abim District

Quarter 4

Department: 020 Finance

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	2,400
221009 Welfare and Entertainment	900	900
Total for Budget Output	3,300	3,300
Wage	0	0
Non-Wage	3,300	3,300
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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,090	700
227001 Travel inland	10,000	10,000
Total for Budget Output	11,090	10,700
Wage	0	0
Non-Wage	11,090	10,700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	323,897	263,852
Wage	239,812	184,692
Non-Wage	72,705	67,781
GoU Dev	11,380	11,380
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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504X Human Resource management services		
1 DPAC meeting 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)	15,052	14,979
211107 Boards, Committees and Council Allowances	12,500	12,500
221001 Advertising and Public Relations	5,700	0
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,052	2,051
227001 Travel inland	1,600	1,600
227004 Fuel, Lubricants and Oils	2,348	2,344
Total for Budget Output	43,252	37,474
Wage	0	0
Non-Wage	18,000	17,923
GoU Dev	25,252	19,551
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

2 contract committee meetings conducted

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,400	6,340
221009 Welfare and Entertainment	3,400	3,400
221011 Printing, Stationery, Photocopying and Binding	1,600	250
Total for Budget Output	13,400	9,990
Wage	0	0
Non-Wage	13,400	9,990

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	
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060504X Human Resource management services

Salaries for the Executive paid

3 executive committee meetings conducted

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	225,584
221009 Welfare and Entertainment	5,000	5,000
222001 Information and Communication Technology Services.	2,365	2,365
227001 Travel inland	29,175	28,679
227004 Fuel, Lubricants and Oils	23,460	23,459
Total for Budget Output	285,613	285,088
Wage	225,613	225,584
Non-Wage	60,000	59,503
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 UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,080	470
222001 Information and Communication Technology Services.	800	800
227001 Travel inland	1,620	1,619
227004 Fuel, Lubricants and Oils	2,500	2,500
Total for Budget Output	6,000	5,389
Wage	0	0
Non-Wage	6,000	5,389
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	00

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy
2 Council meeting conducted
2 Standing Committee meeting conducted
Annual Subscription under ULGA paid
The Speaker of Council facilitated to conduct council business
2 Meeting of the Business Committee of Council Conducted

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.	41,665	41,579
211107 Boards, Committees and Council Allowances	60,953	58,036
221009 Welfare and Entertainment	9,559	9,559
221017 Membership dues and Subscription fees.	2,500	2,500
227001 Travel inland	2,105	2,070
228002 Maintenance-Transport Equipment	11,795	7,572
Total for Budget Output	128,577	121,316
Wage	0	0
Non-Wage	128,577	121,316
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

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
211107 Boards, Committees and Council Allowances	5,760	5,570
221011 Printing, Stationery, Photocopying and Binding	960	960

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
------------------------	--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,680	1,680
Total for Budget Output	8,400	8,210
Wage	0	0
Non-Wage	8,400	8,210
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs

1 DPAC meeting Conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	15,000	14,650
221009 Welfare and Entertainment	2,880	2,880
221011 Printing, Stationery, Photocopying and Binding	2,280	1,940
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	6,560	6,471
227004 Fuel, Lubricants and Oils	1,284	1,284
Total for Budget Output	28,404	27,626
Wage	0	0
Non-Wage	8,404	7,975
GoU Dev	20,000	19,650
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: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	225,695	225,331
Total for Budget Output	225,695	225,331
Wage	0	0
Non-Wage	225,695	225,331
GoU Dev	0	0
Ext Finance	0	0
Total for Department	739,342	720,423
Wage	225,613	225,584
Non-Wage	468,477	455,637
GoU Dev	45,252	39,201
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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000005 Human Resource Management		
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	687,000	683,849
Total for Budget Output	687,000	683,849
Wage	687,000	683,849
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA	1,900 Kuroiler chickens were distributed to 38 farmers (50 chickens each) to enhance egg-laying and meat production genetics	N/A
625 Farmers		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	950
224002 Veterinary supplies and services	4,845	4,845
224003 Agricultural Supplies and Services	0	37,981
227001 Travel inland	102,210	100,210
227004 Fuel, Lubricants and Oils	10,010	7,880
228002 Maintenance-Transport Equipment	17,441	17,441
Total for Budget Output	135,506	169,306
Wage	0	0
Non-Wage	135,506	131,325
GoU Dev	0	37,981

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
	Ext Finance	00

Budget Output: 010016 Farmer mobilisation and sensitisation

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	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	800
222001 Information and Communication Technology Services.	0	350
225204 Monitoring and Supervision of capital work	0	2,164
227001 Travel inland	0	62,717
227004 Fuel, Lubricants and Oils	0	6,240
228002 Maintenance-Transport Equipment	0	2,018
Total for Budget Output	0	75,289
Wage	0	0
Non-Wage	0	0
GoU Dev	0	75,289
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

13 Installation of Microscale Irrigation systems FY2024-2025 N/A
in 13 farmer sites is on track for completion

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	248,462	248,462
Total for Budget Output	248,462	248,462
Wage	0	0
Non-Wage	0	0
GoU Dev	248,462	248,462
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
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,740
Total for Budget Output	2,000	1,740
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	1,740
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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)	86,400	86,221
227001 Travel inland	72,041	72,041
Total for Budget Output	158,441	158,262
Wage	0	0
Non-Wage	158,441	158,262
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

NA

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 *UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	28,000
Total for Budget Output	0	28,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	28,000
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

7

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	788
225204 Monitoring and Supervision of capital work	7,932	7,198
227001 Travel inland	70,039	70,039
Total for Budget Output	80,821	78,024
Wage	0	0
Non-Wage	0	0
GoU Dev	80,821	78,024
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000090 Climate Change Adaptation

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 *UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	50,217
Total for Budget Output	0	50,217
Wage	0	0
Non-Wage	0	0
GoU Dev	0	50,217
Ext Finance	0	0

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 *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	3,890
227001 Travel inland	40,000	25,965
Total for Budget Output	50,000	29,855
Wage	0	0
Non-Wage	50,000	29,855
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,362,229	1,523,003
Wage	687,000	683,849
Non-Wage	343,946	319,442
GoU Dev	331,283	519,712
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		
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
Medicines and supplies procured		
PIAP Output: 1203010511X Human resources recruited to fill vacant posts		
8,088 under five children immunized		
2,285 women delivered at health facilities		
All health workers(77%) paid salaries as per the district staffing norm		
PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
DAC committte meeting held		
PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,117,332	5,080,981
221001 Advertising and Public Relations	2,850	2,850
221020 Litigation and related expenses	19,260	19,260
225203 Appraisal and Feasibility Studies for Capital Works	1,500	1,500
225204 Monitoring and Supervision of capital work	4,360	4,360
263308 Sector Conditional Grant (Non-Wage)	437,620	437,620
312121 Non-Residential Buildings - Acquisition	89,232	89,105
Total for Budget Output	5,672,154	5,635,676
Wage	5,117,332	5,080,981
Non-Wage	437,620	437,620
GoU Dev	117,202	117,075
Ext Finance	0	0

Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		

VOTE: 801 Abim District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 320080 Support to Hospitals		
PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded		

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)	553,193	553,193
Total for Budget Output	553,193	553,193
Wage	0	0
Non-Wage	553,193	553,193
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: 000013 HIV/AIDS Mainstreaming

N / A

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)	6,322	6,321
Total for Budget Output	6,322	6,321
Wage	0	0
Non-Wage	6,322	6,321
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

N / A

VOTE: 801 Abim District

Quarter 4

Department: 050 Health

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 US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	900,000	0
212103 Incapacity benefits (Employees)	1,000	1,000
221001 Advertising and Public Relations	8,079	6,178
221002 Workshops, Meetings and Seminars	1,362,030	8,767
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	45,000	200
223005 Electricity	3,000	3,000
224008 Educational Materials and Services	10,887	10,886
227001 Travel inland	192,146	155,815
227004 Fuel, Lubricants and Oils	438,019	10,445
228002 Maintenance-Transport Equipment	16,000	16,000
Total for Budget Output	2,977,160	213,291
Wage	0	0
Non-Wage	56,877	54,976
GoU Dev	0	0
Ext Finance	2,920,283	158,315
Total for Department	9,208,829	6,408,481
Wage	5,117,332	5,080,981
Non-Wage	1,054,011	1,052,110
GoU Dev	117,202	117,075
Ext Finance	2,920,283	158,315

VOTE: 801 Abim District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
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	4,207,527
225204 Monitoring and Supervision of capital work	6,510	5,996
312121 Non-Residential Buildings - Acquisition	123,692	106,071
Total for Budget Output	4,337,848	4,319,594
Wage	4,207,646	4,207,527
Non-Wage	0	0
GoU Dev	130,202	112,067
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	757,569	756,806
Total for Budget Output	757,569	756,806
Wage	0	0
Non-Wage	757,569	756,806
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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	0	77,311
Total for Budget Output	0	77,311
Wage	0	77,311
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,000	5,999
Total for Budget Output	6,000	5,999
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	5,999
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
263308 Sector Conditional Grant (Non-Wage)	490,928	490,928
Total for Budget Output	490,928	490,928
Wage	0	0
Non-Wage	490,928	490,928
GoU Dev	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
	Ext Finance	00

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	2,226,076
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,000	24,235
221001 Advertising and Public Relations	2,850	0
221008 Information and Communication Technology Supplies.	330,000	330,000
224008 Educational Materials and Services	168,141	168,141
225202 Environment Impact Assessment for Capital Works	7,000	0
225203 Appraisal and Feasibility Studies for Capital Works	7,000	7,000
225204 Monitoring and Supervision of capital work	130,000	61,991
312121 Non-Residential Buildings - Acquisition	6,777,482	6,777,482
Total for Budget Output	9,719,978	9,594,924
Wage	2,255,506	2,226,076
Non-Wage	0	0
GoU Dev	7,464,473	7,368,849
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	17,061
Total for Budget Output	0	17,061
Wage	0	17,061

VOTE: 801 Abim District

Quarter 4

Department: 060 Education

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

Budget Output: 320160 Tertiary 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	422,405	422,318
Total for Budget Output	422,405	422,318
Wage	422,405	422,318
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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	167,921
Total for Budget Output	167,921	167,921
Wage	0	0
Non-Wage	167,921	167,921
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: 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 *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,336
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	4,000	4,000
228002 Maintenance-Transport Equipment	1,776	1,776
Total for Budget Output	17,776	17,111
Wage	0	0
Non-Wage	17,776	17,111
GoU Dev	0	0
Ext Finance	0	0

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
221002 Workshops, Meetings and Seminars	376,000	75,117
227004 Fuel, Lubricants and Oils	80,000	3,785
Total for Budget Output	456,000	78,903
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	456,000	78,903

Budget Output: 120007 Support Services

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	18,790	8,277
Total for Budget Output	18,790	8,277

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	0
	Non-Wage	10,856
	GoU Dev	7,933
	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
221002 Workshops, Meetings and Seminars	6,494	6,490
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	2,000	2,000
223005 Electricity	2,000	2,000
227001 Travel inland	12,000	11,930
227004 Fuel, Lubricants and Oils	8,000	8,000
228001 Maintenance-Buildings and Structures	385,000	87,855
228002 Maintenance-Transport Equipment	22,500	22,500
Total for Budget Output	444,994	147,775
	Wage	0
	Non-Wage	444,994
	GoU Dev	0
	Ext Finance	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6

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)	14,500	14,500
227004 Fuel, Lubricants and Oils	1,000	1,000

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	15,500	15,500
	Wage	0	0
	Non-Wage	15,500	15,500
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education 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	77,000	76,948
227001 Travel inland	8,600	8,600
	Total for Budget Output	85,600
	Wage	77,000
	Non-Wage	8,600
	GoU Dev	0
	Ext Finance	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

Sports and co-curricular activities facilitated

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	9,907
221009 Welfare and Entertainment	3,000	3,000
227001 Travel inland	40,000	40,000
227004 Fuel, Lubricants and Oils	7,000	6,696
	Total for Budget Output	60,000
	Wage	0
	Non-Wage	60,000
	GoU Dev	0
	Ext Finance	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
Service Area: 50 Special Needs 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
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	1,500	1,500
227004 Fuel, Lubricants and Oils	1,000	1,000
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
Total for Department	17,004,309	16,268,581
Wage	6,962,557	7,027,241
Non-Wage	1,977,145	1,675,522
GoU Dev	7,608,608	7,486,915
Ext Finance	456,000	78,903

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
------------------------	--	---

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: 09040102X Infrastructure/utility corridor acquired

0.25

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

- (1) Kiru-Obangangeo Road 3.5 km graded,2.5 km gravelled and culverts installed
- (2) Katabok-Aywellu road 10.032 km graded and culverts installed.
- (3) Rachkoko Akwangagwel Road 5.062 km graded and culverts installed.
- (4) Kiru Seed SS Access Road 1.72 km g
- Majoe equipment breakdowns

PIAP Output: 09040204X National Transport masterplan developed and aligned to the National Physical Development Plan

0.25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	206,267	201,968
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	153,460	128,755
211107 Boards, Committees and Council Allowances	3,520	1,760
221004 Recruitment Expenses	1,413	0
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	3,000	1,750
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,200	1,000
223005 Electricity	400	233
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	11,737	8,822
227001 Travel inland	24,000	19,429
227004 Fuel, Lubricants and Oils	354,504	342,609
228001 Maintenance-Buildings and Structures	425,733	425,732
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,005	90,005
263402 Transfer to Other Government Units	175,146	156,685

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
	Total for Budget Output	1,456,3851,381,749
	Wage	206,267201,968
	Non-Wage	1,000,000981,563
	GoU Dev	250,118198,218
	Ext Finance	00
	Total for Department	1,456,3851,381,749
	Wage	206,267201,968
	Non-Wage	1,000,000981,563
	GoU Dev	250,118198,218
	Ext Finance	00

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: 03 Water 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	55,000	53,912
221001 Advertising and Public Relations	2,850	950
221002 Workshops, Meetings and Seminars	29,779	23,988
221011 Printing, Stationery, Photocopying and Binding	1,560	1,170
221012 Small Office Equipment	2,640	2,640
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	15,852	14,663
225204 Monitoring and Supervision of capital work	20,586	20,380
227001 Travel inland	115,522	34,824
227004 Fuel, Lubricants and Oils	7,904	7,904
228002 Maintenance-Transport Equipment	45,340	44,755
228004 Maintenance-Other Fixed Assets	91,653	89,263
312135 Water Plants, pipelines and sewerage networks - Acquisition	312,365	312,365
Total for Budget Output	703,272	609,034
Wage	55,000	53,912
Non-Wage	71,151	60,265
GoU Dev	501,122	494,857
Ext Finance	76,000	0
Total for Department	703,272	609,034
Wage	55,000	53,912
Non-Wage	71,151	60,265
GoU Dev	501,122	494,857

VOTE: 801 Abim District

Quarter 4

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
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: 000089 Climate Change Mitigation		
PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices		
	The department recieved 210,264,258 UGX during 2024/2025 financial year. Wage we got 180,000,000 and non wage was 30,264,258.	There was no staff recruited to comsume balance of funds

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	179,125
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,566	13,865
221001 Advertising and Public Relations	2,000	2,000
221002 Workshops, Meetings and Seminars	3,193	3,192
221009 Welfare and Entertainment	875	874
221011 Printing, Stationery, Photocopying and Binding	800	200
227001 Travel inland	7,189	7,189
227004 Fuel, Lubricants and Oils	4,642	4,642
Total for Budget Output	215,264	211,087
Wage	180,000	179,125
Non-Wage	35,264	31,962
GoU Dev	0	0
Ext Finance	0	0
Total for Department	215,264	211,087
Wage	180,000	179,125
Non-Wage	35,264	31,962
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
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000023 Inspection and Monitoring		
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	12,200	12,199
221009 Welfare and Entertainment	10,000	6,000
221011 Printing, Stationery, Photocopying and Binding	2,600	2,600
222001 Information and Communication Technology Services.	2,600	2,600
227001 Travel inland	12,500	12,500
227004 Fuel, Lubricants and Oils	5,774	5,773
228002 Maintenance-Transport Equipment	3,400	3,400
228004 Maintenance-Other Fixed Assets	400	400
Total for Budget Output	49,474	45,472
Wage	0	0
Non-Wage	49,474	45,472
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Salaries paid to community Based services staffs

UWEP and YLP moitored

1. Disability, Youth, Women & Older persons Councils supported. 2. Gender mainstreamed in Budgets. 3. Cross cutting areas of Labour, Child protection and Culture supported. 4. Welfare procured. 4. Fuel and Lubricants procured. 5. Stationery procured. Vehicles/Motorcycles serviced. 6. Projects monitored. 7. Communication supported. 8. Women’s Day, Labour Day, Youth Day and Independence Day Celebrated.

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	150,848	137,019
221002 Workshops, Meetings and Seminars	20,000	1,390
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,410
222001 Information and Communication Technology Services.	2,000	400
227001 Travel inland	10,000	6,371
227004 Fuel, Lubricants and Oils	10,000	7,510
Total for Budget Output	200,848	154,099
Wage	150,848	137,019
Non-Wage	50,000	17,080
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

1. Quarterly GBV coordination meetings held.
2. 20 GBV cases managed on quarterly basis.
3. Stakeholders trained on GBV prevention and response tenets. 4. GBV standard operation procedures reviewed. 5. Data collection and entry onto NGBVD MIS.

1. Multi-sectoral Child protection child wellbeing coordination meeting held. 2. Modeled Parents trained. 3. Cases identified followed up and settled. 4. Para-social workers trained on child protection. 5. Child protection cases referred for specialized services.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	530,000	5,562
221009 Welfare and Entertainment	235,000	22,844

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	20,000	1,184
222001 Information and Communication Technology Services.	10,000	2,016
227001 Travel inland	129,694	47,251
227004 Fuel, Lubricants and Oils	40,000	22,368
Total for Budget Output	964,694	101,225
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	964,694	101,225
Total for Department	1,215,016	300,797
Wage	150,848	137,019
Non-Wage	99,474	62,553
GoU Dev	0	0
Ext Finance	964,694	101,225

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		
PIAP Output: 14040401X Budget priorities aligned to programme plans		

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

Item	Approved Budget	Spent
227001 Travel inland	360	0
Total for Budget Output	360	0
Wage	0	0
Non-Wage	360	0
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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		

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

Three months salaries of staff paid

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,661	29,072
221002 Workshops, Meetings and Seminars	5,900	5,900
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
222001 Information and Communication Technology Services.	3,600	3,600
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	3,000	3,000

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		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,301	15,301
227001 Travel inland	4,500	4,443
227004 Fuel, Lubricants and Oils	4,640	2,100
Total for Budget Output	82,602	70,415
Wage	38,661	29,072
Non-Wage	22,640	20,043
GoU Dev	21,301	21,301
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended

By the end of the fourth quarter, the funds released to the department was at 100%.	The late processing of funds delays the activities.
---	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,260	7,260
227001 Travel inland	6,390	6,390
Total for Budget Output	13,650	13,650
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	10,650	10,650
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

The cumulative receipt of the department stands at 91% of the non-wage recurrent, Domestic Development at 100% and wages as well as 100%	Delay in the processing of LPOs and Lack of transport to support field implementations
--	--

VOTE: 801 Abim District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18011206X Effective DPI Program Secretariat		
	The funds were received were at 100%	The late processing of requisition's

PIAP Output: 18011205X Effective DPI Programme Secretariat

Organize district budget conference

Quarterly joint monitoring of of projects conducted and
reports produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	6,000
227001 Travel inland	10,650	10,650
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	18,650	18,650
Wage	0	0
Non-Wage	8,000	8,000
GoU Dev	10,650	10,650
Ext Finance	0	0
Total for Department	115,262	102,716
Wage	38,661	29,072
Non-Wage	34,000	31,043
GoU Dev	42,601	42,601
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
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060512X HIV/AIDS Activities mainstreamed		
1		

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	19	0
Total for Budget Output	19	0
Wage	0	0
Non-Wage	19	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
Quarter 4 salaries paid	2 staff at the department were paid their monthly salaries	No variations
Quarter 4 audit report produced and submitted	4 Quarterly audit reports produced and submitted for 12 departments, 21 Health Facilities and 35 primary schools	No variation from targeted output
12 Departments audited	12 Departments audited and reports produced and submitted	No variations observed
10 Sub-counties audited	10 Sub Counties of Abim, Alerek, Atunga, Camkok, Magamaga, Morulem, Nyakwae, Opopongo, Lotuke and Awach audited	There were no variation in the number of LLGs audited
04 Town Councils	6 Town Councils of Abim, Abuk, Kiru, Alerek, Morulem and Orwamuge audited	6 Town councils instead 4 audited

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

Item	Approved Budget	Spent
211101 General Staff Salaries	36,889	27,610
221008 Information and Communication Technology Supplies.	170	170
221009 Welfare and Entertainment	583	576
221011 Printing, Stationery, Photocopying and Binding	1,070	500

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
------------------------	--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	480	0
222001 Information and Communication Technology Services.	1,560	1,560
227001 Travel inland	13,580	11,149
228002 Maintenance-Transport Equipment	818	818
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	700	700
Total for Budget Output	55,850	43,083
Wage	36,889	27,610
Non-Wage	18,961	15,473
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,869	43,083
Wage	36,889	27,610
Non-Wage	18,980	15,473
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: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	1,000
221012 Small Office Equipment	3,077	3,077
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	800	800
228002 Maintenance-Transport Equipment	1,518	922
312235 Furniture and Fittings - Acquisition	3,400	0
Total for Budget Output	10,795	6,799
Wage	0	0
Non-Wage	4,318	3,722
GoU Dev	6,477	3,077
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

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	28,551	27,510
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,620	6,449
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,580	1,580
222001 Information and Communication Technology Services.	1,405	1,405

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
------------------------	--	---

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

Item	Approved Budget	Spent
227001 Travel inland	4,620	4,558
227004 Fuel, Lubricants and Oils	3,338	3,338
228002 Maintenance-Transport Equipment	1,000	1,000
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	48,615	46,841
Wage	28,551	27,510
Non-Wage	20,064	19,331
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6	0
Total for Budget Output	6	0
Wage	0	0
Non-Wage	6	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	59,416	53,641
Wage	28,551	27,510
Non-Wage	24,388	23,053
GoU Dev	6,477	3,077
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: 000005 Human Resource Management			
PIAP Output : 16060504X Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	12	
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 16060522X Planning and budgeting reporting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of Finance Committee meetings organized	Number	4	
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508X Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	10	
Budget Output: 000008 Records Management			
PIAP Output : 16060510X Records management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of records managed	Percentage	10	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509X Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	1	
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502X Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	16	
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output : 16030101X Administrative and ICT support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of ICT upgrades of platforms and systems to be	Percentage	10	

VOTE: 801 Abim District

Quarter 4

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output : 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of existing legal, policy, regulatory and	Percentage	6	

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	4	

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 : 01041101X Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of extension workers trained in dissemination	Number	15	

Service Area: 20 Agricultural Production

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output : 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of pre-feasibility and feasibility studies in priority	Percentage	13	

VOTE: 801 Abim District

Quarter 4

Department: 040 Production and Marketing

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701X Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of market-oriented products generated	Number	5	

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 : 1203010510X Hospitals and HCs rehabilitated/expanded			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of Health Center Rehabilitated and Expanded	Percentage	1	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of stakeholder engagements in the HIV prevention	Number	10	

Budget Output: 000063 Quality Assurance Systems			
PIAP Output : 1203010505X Blood products available			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Blood products available	Percentage	20	

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 : 09040106X Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	100	60

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 : 06010120X Water resources data (Quantity & Quality) collected and assessed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of water user association trained by 2025	Number	4	3

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: 000089 Climate Change Mitigation			
PIAP Output : 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of research studeis undertaken	Number	1	
PIAP Output : 06060120X Climate smart technology demonstration and multiplication centres established			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of demonstration facilities constructed	Number	2	

VOTE: 801 Abim District

Quarter 4

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 : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	16	
PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Briefs compiled on Statistics for Cross cutting	Number	1	
PIAP Output : 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data	Percentage	4	
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560019 Data Management and Dissemination			
PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Cash management policy in place	Percentage	1	The cumulative receipt of
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring			
Budget Output: 000027 Programme Working Group Secretariat Services			
PIAP Output : 18011205X Effective DPI Programme Secretariat			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of programme outcome indicator targets	Percentage	10	
Department: 120 Internal Audit			
Service Area: 10 Compliance			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 16060512X HIV/AIDS Activities mainstreamed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of HIV/AIDS sensitization workshops organised	Number	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 : 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

PIAP Output Indicators	Indicator Measure	Planned 2024/25	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: 120002 Domestic Promotion

PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of domestic drives /campaigns conducted	Number	4	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07020402X Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Entebbe Free Zone fully built with industrial infrastructure	Yes/No	1	

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301X Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of Jobs created	Number	4	

VOTE: 801 Abim District

Quarter 4

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

N / A