

VOTE: 801 Abim District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 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 2025/26. 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: 21-11-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	315,024	315,024	22,392	7%
Discretionary Government Transfers	4,775,002	4,775,002	1,042,392	22%
Conditional Government Transfers	23,675,632	23,675,632	5,864,161	25%
Other Government Transfers	639,992	639,992	34,440	5%
External Financing	4,158,724	4,158,724	186,017	4%
Total Revenues shares	33,564,374	33,564,374	7,149,403	21%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,561,381	1,561,381	186,434	12%
Tourism Development	10,795	10,795	2,324	22%
Natural Resources, Environment, Climate Change, Land And Water Management	281,767	281,767	47,706	17%
Private Sector Development	75,740	75,740	12,094	16%
Integrated Transport Infrastructure And Services	1,501,278	1,501,278	83,270	6%
Sustainable Urbanisation And Housing	1,512	1,512	0	0%
Digital Transformation	10,000	10,000	2,934	29%
Human Capital Development	24,098,439	24,098,439	3,729,991	15%
Public Sector Transformation	2,367,815	1,855,875	225,792	10%
Governance And Security	3,145,917	3,657,857	373,944	12%
Regional Balanced Development	65,643	65,643	7,474	11%
Development Plan Implementation	444,086	444,086	71,531	16%
Grand Total	33,564,374	33,564,374	4,743,494	14%
Wage	18,825,483	18,825,483	3,315,425	18%
Non-Wage Recurrent	8,229,288	8,229,288	1,268,400	15%
Domestic Devt	2,350,879	2,350,879	3,400	0%
External Financing	4,158,724	4,158,724	156,270	4%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

Abim District Local Government received a total of UGX 7.149 billion, representing only 21% of the approved budget of UGX 33.683 billion for the FY 2025-26, from the expected 25% of the outturns for the quarter. Locally Raised revenue performed at 7% showing underperformance by 18% as a result of low performance from other revenue sources, Discretionary Government Transfers at 22% showing under performance by 3% from the expected 25% during the quarter, Conditional Government Transfers at 25%, its performance is at 100%, Other Government Transfers at 5% from the expected 25% showing underperformance by 5% as a result of non-remittance from other sources like PLE, National Oil Seeds and External Funding at 4% of the approved budget of 2026-2027 from the expected 25% of the quarterly outturn, the underperformance is as a result of only supporting one department of Health to implement their activities during the quarter. The overall underperformance of 21% from all revenue sources is a result of development grants like DDEG not being released during the first quarter.

Overall, expenditure of the district stands at 14% from the expected 25%, the underperformance is attributed to some positions not yet recruited to absorb the funds. Wage performed at 18%, non-wage recurrent grants performed at 15%, development grant performed at 0% and External funding performed at 4% only.

VOTE: 801 Abim District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	315,024	315,024	22,392	7%
Individual Income Tax-Payable By Individuals	50,000	50,000	0	0%
Local Hotel Tax	20,024	20,024	0	0%
Local Services Tax-Payable By Individuals	90,000	90,000	22,392	25%
Pay as You Earn (PAYE)-Payable By Individuals	20,000	20,000	0	0%
VAT paid by Government on Local Goods and Services	30,000	30,000	0	0%
VAT paid by Non-Government on Local Goods and Services	30,000	30,000	0	0%
Withholding tax payable by corporate entities-Payable By Corporations and other enterprises	45,000	45,000	0	0%
Withholding tax payable by Individuals-Payable By Individuals	30,000	30,000	0	0%
Discretionary Government Transfers	4,775,002	4,775,002	1,042,392	22%
District Discretionary Equalisation Development Grant	544,249	544,249	0	0%
District Unconditional Grant Non-Wage	1,024,461	1,024,461	256,115	25%
District Unconditional Grant Wage	2,998,216	2,998,216	749,554	25%
Urban Discretionary Equalisation Development Grant	61,184	61,184	0	0%
Urban Unconditional Non-Wage	146,893	146,893	36,723	25%
Conditional Government Transfers	23,675,632	23,675,632	5,864,161	25%
Programme Conditional Grant - Non Wage Recurrent	6,165,471	6,165,471	1,790,647	29%
Programme Conditional Grant - Development	1,668,080	1,668,080	116,697	7%
Programme Conditional Grant - Wage Recurrent	15,827,267	15,827,267	3,956,817	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	639,992	639,992	34,440	5%
GROW Project	16,000	16,000	0	0%
National Oil Seeds Project	100,000	100,000	0	0%
Support to PLE (UNEB)	12,500	12,500	0	0%
Uganda Climate Smart Agricultural Transformation Project	230,681	230,681	0	0%
Uganda Road Fund (URF)	250,811	250,811	34,440	14%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	0	0%
External Financing	4,158,724	4,158,724	186,017	4%
United Nations Children Fund (UNICEF)	4,108,724	4,108,724	186,017	5%
United Nations Population Fund (UNPF)	50,000	50,000	0	0%
Total Revenues Shares	33,564,374	33,564,374	7,149,403	21%

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Cumulative Performance for Locally Raised Revenues

Abim District collected a total of 22 million of the Locally Raised Revenue during the quarter, showing a performance of only 7% from approved budget from the expected 25% during the quarter. The underperformance is as a result of some revenue not yet collected from.

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Other Government Transfers at 5% from the expected 25% showing underperformance by 5% as a result of non-remittance from other sources like PLE, National Oil Seeds

Cumulative Performance for External Financing

External Funding at 4% of the approved budget of 2026-2027 from the expected 25% of the quarterly outturn, the underperformance is as a result of only supporting one department of Health to implement their activities during the quarter.

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,534,153	4,534,153	515,416	11%	515,416
Sub-Total	4,534,153	4,534,153	515,416	11%	515,416
Department: Finance					
10 Financial Management and Accountability (LG)	303,289	303,289	64,214	21%	64,214
Sub-Total	303,289	303,289	64,214	21%	64,214
Department: Statutory bodies					
10 Legislation and Oversight	947,739	947,739	81,475	9%	81,475
Sub-Total	947,739	947,739	81,475	9%	81,475
Department: Production and Marketing					
10 Agricultural Extension	1,347,940	1,347,940	186,434	14%	186,434
20 Agricultural Production	40,000	40,000	0	0%	0
30 Agricultural Value Chain Services	213,441	213,441	0	0%	0
Sub-Total	1,601,381	1,601,381	186,434	12%	186,434
Department: Health					
10 Primary HealthCare	5,412,006	5,412,006	1,272,210	24%	1,272,210
20 Hospital Services	570,298	570,298	142,575	25%	142,575
30 Health Management and Supervision	2,982,954	2,982,954	162,600	5%	162,600
Sub-Total	8,965,259	8,965,259	1,577,385	18%	1,577,385
Department: Education					
10 Pre-Primary and Primary Education	5,249,786	5,249,786	1,237,083	24%	1,237,083
20 Secondary Education	5,928,342	5,928,342	643,912	11%	643,912
30 Skills Development	734,029	734,029	159,116	22%	159,116
40 Education&Sports Management and Inspection	899,653	899,653	43,927	5%	43,927
50 Special Needs Education	3,000	3,000	0	0%	0
Sub-Total	12,814,810	12,814,810	2,084,037	16%	2,084,037
Department: Roads and Engineering					
10 Community Access Roads	1,502,078	1,502,078	83,270	6%	83,270
Sub-Total	1,502,078	1,502,078	83,270	6%	83,270

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,180,713	1,180,713	31,325	3%	31,325
Sub-Total	1,180,713	1,180,713	31,325	3%	31,325
Department: Natural Resources					
10 Natural Resources Management	235,571	235,571	47,706	20%	47,706
Sub-Total	235,571	235,571	47,706	20%	47,706
Department: Community Based Services					
10 Community Mobilisation	150,848	150,848	31,296	21%	31,296
20 Empowerment and Mindset Change	982,587	982,587	5,947	1%	5,947
Sub-Total	1,133,435	1,133,435	37,243	3%	37,243
Department: Planning					
10 Planning and Statistics	151,054	151,054	10,192	7%	10,192
Sub-Total	151,054	151,054	10,192	7%	10,192
Department: Internal Audit					
10 Compliance	106,627	106,627	10,378	10%	10,378
Sub-Total	106,627	106,627	10,378	10%	10,378
Department: Trade, Industry and Local Development					
10 Commercial Services	88,265	88,265	14,418	16%	14,418
Sub-Total	88,265	88,265	14,418	16%	14,418
Grand Total	33,564,374	33,564,374	4,743,494	14%	4,743,494

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,037,625	4,037,625	905,136	22%	905,136
District Unconditional Grant Non-Wage	77,603	77,603	17,113	22%	17,113
District Unconditional Grant Wage	1,759,267	1,759,267	439,818	25%	439,818
Locally Raised Revenues	194,524	21,152	14,153	7%	14,153
Multi-Sectoral Transfers to LLGs_NonWage	270,024	443,396	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,736,207	1,736,207	434,052	25%	434,052
Development Revenues	496,528	496,528	0	0%	0
District Discretionary Equalisation Development Grant	254,612	254,612	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	241,916	241,916	0	0%	0
Total Revenues Shares	4,534,153	4,534,153	905,136	20%	905,136
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,759,267	1,759,267	209,718	12%	209,718
Non Wage	2,278,358	2,278,358	305,698	13%	305,698
Development Expenditure					
Domestic Development	496,528	496,528	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,534,153	4,534,153	515,416	11%	515,416
C: Unspent Balances					
Recurrent Balances	905,136	1524822.20225	389,720		
Wage		439,818	230,100	-278,973,058,466,138,800%	
Non Wage		465,318	159,620	-87,063,425%	
Development Balances			0		
Domestic Development			0	-12,188,196%	
External Financing			0	0%	
Total Unspent			389,720	-50,636,465%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Department of administration received a total grant of UGX. 905,136 from approved budget of UGX. 4,534,153 million which is 22% from the expected 25% outturn of the quarter. this shows underperformance of 3% as a result of the non-release of the development grant to the department. The overall expenditure of the department stands at 11% with the wage component performing at 12%, non wage recurrent at 13%, showing under expenditure of about 11% from the expected 25% during the quarter.

Reasons for unspent balances on the bank account

The unspent balance is wage for the planned recruitment, funds for the pensioners which where not utilized during the quarter

Highlights of physical performance by end of the quarter

- Routine monitoring of of projects
- Salary and pensions payment
- Conducting site meetings in the seed schools of Alerek, Magamaga, Adea and Kiru
- Conducting Senior management meetings and Technical planning Committee meetings

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	303,289	303,289	79,169	26%	79,169
District Unconditional Grant Non-Wage	60,963	60,963	17,716	29%	17,716
District Unconditional Grant Wage	239,812	239,812	59,953	25%	59,953
Locally Raised Revenues	2,514	2,514	1,500	60%	1,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	303,289	303,289	79,169	26%	79,169
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	239,812	239,812	50,363	21%	50,363
Non Wage	63,477	63,477	13,851	22%	13,851
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	303,289	303,289	64,214	21%	64,214
C: Unspent Balances					
Recurrent Balances	79,169	140036.222	14,955		
Wage		59,953	9,590	-5,036,297%	
Non Wage		19,216	5,365	-2,952,809%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			14,955	-6,342,229%	

Summary of Department Revenues and Expenditure by Source

By the end of first quarter, finance department had received UGX 79,169 Million representing 26% of the approved budget of UGX 303,289 Million for the FY 2025-2026. This include UGX 59,953 Million in District Unconditional wage, UGX 17,716 Million in District Unconditional grant Non-Wage recurrent and UGX 1.5 Million in locally raised revenues. Of these UGX 50,363Million was spent on salaries and UGX 13,851Million on Non-wage recurrent activities leaving unspent balance of UGX 15.351 in Non-wage recurrent funds to be absorbed in the subsequent Months.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Unspent balances is non-wage recurrent grants for office operations

Highlights of physical performance by end of the quarter

1. Warranted Q1 Release and disbursed funds to LLGs 2. Submitted Draft Financial statement for the FY 2023-2024 to the Office of the Accountant General, Kampala and Auditor General’s office - Moroto Regional Office 3. Carried out Board of survey and submitted the report to the office of the Accountant General, Kampala 4. Paid salaries to staff in the department.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	902,488	902,488	223,834	25%	223,834
District Unconditional Grant Non-Wage	645,360	645,360	161,141	25%	161,141
District Unconditional Grant Wage	225,613	225,613	56,403	25%	56,403
Locally Raised Revenues	31,514	31,514	6,289	20%	6,289
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	947,739	947,739	223,834	24%	223,834
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	225,613	225,613	39,652	18%	39,652
Non Wage	676,875	676,875	41,824	6%	41,824
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	947,739	947,739	81,475	9%	81,475
C: Unspent Balances					
Recurrent Balances	223,834	307097.02025	142,359		
Wage		56,403	16,752	330,041,649,137,691,200%	
Non Wage		167,431	125,607	-20,936,795%	
Development Balances			0		
Domestic Development			0	-818,791%	
External Financing			0	0%	
Total Unspent			142,359	-7,923,677%	

Summary of Department Revenues and Expenditure by Source

During the quarter, the Department received UGX. 195,454 million representing 21%, of which wage UGX. 56,403 million (25%) and Non Wage Recurrent of UGX. 139,051 million (22%). The Department did not receive DDEG - EU meant for DSC and LGPAC sitting.

At the end of the quarter, the department UGX. 39,652 million (18%) on wage and UGX. 41,824 million on non wage recurrent expenditures, giving total expenditure of UGX. 81,475 million, representing only 9%.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

LGPAC did not sit, DSC is not yet fully constituted and Council Honoraria not paid. Honoraria will be paid in second quarter, leaving unspent balance of UGX. 113,979 million.

Highlights of physical performance by end of the quarter

- 1. Three Executive Committee meetings held.
- 2. One Council meeting held.
- 3. Three Standing Committee meetings held.
- 4. One District Land Board meeting held.
- 5. Ex-Gratia for the months of July, August and September paid.
- 6. Paid salaries for July, August and September.

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SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,305,435	1,305,435	337,825	26%	337,825
Locally Raised Revenues	605	605	0	0%	0
Other Transfers from Central Government	285,681	285,681	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	332,150	332,150	166,075	50%	166,075
Programme Conditional Grant - Wage Recurrent	687,000	687,000	171,750	25%	171,750
Development Revenues	295,946	295,946	116,697	39%	116,697
Locally Raised Revenues	62,552	62,552	0	0%	0
Programme Conditional Grant - Development	233,394	233,394	116,697	50%	116,697
Total Revenues Shares	1,601,381	1,601,381	454,522	28%	454,522
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	687,000	687,000	151,994	22%	151,994
Non Wage	618,435	618,435	31,040	5%	31,040
Development Expenditure					
Domestic Development	295,946	295,946	3,400	1%	3,400
External Financing	0	0	0	0%	0
Total Expenditure	1,601,381	1,601,381	186,434	12%	186,434
C: Unspent Balances					
Recurrent Balances	337,825	504123.1455	154,791		
Wage		171,750	19,756	-15,199,387%	
Non Wage		166,075	135,035	-17,871,853%	
Development Balances			113,297		
Domestic Development			113,297	-7,621,957%	
External Financing			0	0%	
Total Unspent			268,088	-18,188,894%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received UGX 454,522,107 and utilized UGX 186,434,161, reflecting 41% absorption. Wage spending was highest at UGX 151,993,867 . Non-wage expenditure totaled UGX 31,040,294 for operations covering Advisory services for extension workers and back stopping while development spending remained low at UGX 3,400,000. Service providers prequalification /shortlisting was completed during Q1 and procurement of inputs has been initiated . Early procurement, improved planning, supplier engagement, and regular expenditure reviews being undertaken by the department to enhance performance in subsequent quarters and keep performance on budget, schedule and planned scope for maximum impact

Reasons for unspent balances on the bank account

Reason was due to the ongoing procurement process by end of Q1 specifically awaiting prequalification and contractual procedure. additionally PDM payments for Rent parish chiefs and PDCC were in process by end of Q1, funds will be utilized as soon as the processes are completed , in accordance with GoU financial regulations

Highlights of physical performance by end of the quarter

- 3,050 farmers accessed advisory services in crops, livestock and bee keeping, of which 1,440 farmers were under parish development model who accessed parish revolving fund grants
- 3 nucleus farmer groups supported in the districts -Ethur cooperative, Abim West and Awach Joint cooperative. These 3 groups linked to Busiiness development services (structured grain trade markets)
- 50 urban farmers supported of which 26 farmers in poultry and soybean, in soybean production, 20 farmers in gala goats
- 900 farmers received advisory services on best management practices and quality control, postharvest handling and storage, basic value addition (cleaning, packaging, milling)
- 3,050 farmers mobilized sensitized and trained in various aspects of value chain development including best agricultural practices, production investment and business plans, pest/vector and disease control including vaccination against FMD/Newcastle

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,037,480	6,037,480	1,509,370	25%	1,509,370
Programme Conditional Grant - Non Wage Recurrent	1,000,331	1,000,331	250,083	25%	250,083
Programme Conditional Grant - Wage Recurrent	5,037,149	5,037,149	1,259,287	25%	1,259,287
Development Revenues	2,927,779	2,927,779	186,017	6%	186,017
External Financing	2,737,030	2,737,030	186,017	7%	186,017
Programme Conditional Grant - Development	190,748	190,748	0	0%	0
Total Revenues Shares	8,965,259	8,965,259	1,695,387	19%	1,695,387
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,037,149	5,037,149	1,178,496	23%	1,178,496
Non Wage	1,000,331	1,000,331	242,619	24%	242,619
Development Expenditure					
Domestic Development	190,748	190,748	0	0%	0
External Financing	2,737,030	2,737,030	156270.1	6%	156,270
Total Expenditure	8,965,259	8,965,259	1,577,385	18%	1,577,385
C: Unspent Balances					
Recurrent Balances	1,509,370	2930484.63875	88,255		
Wage		1,259,287	80,791	-117,849,588%	
Non Wage		250,083	7,464	-423,227,312,794,932,600%	
Development Balances			29,747		
Domestic Development			0	-4,768,711%	
External Financing			29,747	-83,866,748%	
Total Unspent			118,002	-156,043,086%	

Summary of Department Revenues and Expenditure by Source

Health Department approved annual budget is UGX 8,965,258,685 and expected quarterly of UGX 2,241,314,671. At the end of the quarter, the department received UGX 1,681,593,182 which is 18.5% of the annual approved budget, and 75% of the expected quarter releases.

A total of UGX 1,259,287,325(100%) was spent on salaries for health workers, UGX 422,305,857 spent on recurrent activities by District Health Office, Abim Hospital and the lower health facilities.

No funds were received in first quarter for capital development activities.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

No funds were released in the quarter for capital development works. All funds released to the department for salaries and recurrent activities were spent.

Highlights of physical performance by end of the quarter

Paid salaries to 288 health workers in the district.
Conducted 1 District Health Management team meeting in Abim Hospital, with 50 participants in attendance (29 males,21 females)
Mass screening 35,375 children below 5 years of age in 513 villages by Village Health Teams. The District GAM rate was found to be at 2.6%
One supervision visit to 4 Health Centers with ongoing construction works was conducted, and for all the four sites of Wilela HC2, Awach HC2, Orwamuge HC3, construction works is now at roofing level.
Hospital and other 20 health facilities carried our routine health activities both at static and in outreaches, which included immunization, conducting deliveries, health education, hygiene and sanitation promotion, HIV/AIDs counselling and testing screening.

By the end of the 3 coverage was at 80%, ANC1 at 84%, ANC4 at 61%, Health facility deliveries at 70%, TB case detection at 76%, TB treatment success rate at 92%

VOTE: 801 Abim District

Quarter 1

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	12,085,322	12,085,322	3,170,572	26%	3,170,572
District Unconditional Grant Non-Wage	6,659	6,659	0	0%	0
District Unconditional Grant Wage	77,308	77,308	19,327	25%	19,327
Locally Raised Revenues	9,341	9,341	0	0%	0
Other Transfers from Central Government	12,500	12,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,876,396	1,876,396	625,465	33%	625,465
Programme Conditional Grant - Wage Recurrent	10,103,118	10,103,118	2,525,779	25%	2,525,779
Development Revenues	729,489	729,489	0	0%	0
External Financing	456,000	456,000	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	273,489	273,489	0	0%	0
Total Revenues Shares	12,814,810	12,814,810	3,170,572	25%	3,170,572
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,180,426	10,180,426	1,543,568	15%	1,543,568
Non Wage	1,904,896	1,904,896	540,469	28%	540,469
Development Expenditure					
Domestic Development	273,489	273,489	0	0%	0
External Financing	456,000	456,000	0	0%	0
Total Expenditure	12,814,810	12,814,810	2,084,037	16%	2,084,037
C: Unspent Balances					
Recurrent Balances	3,170,572	5096295.2765	1,086,534		
Wage		2,545,106	1,001,538	-154,356,844%	
Non Wage		625,465	84,996	-100,136,576%	
Development Balances			0		
Domestic Development			0	-6,837,217%	
External Financing			0	-11,400,000%	
Total Unspent			1,086,534	-205,233,161%	

VOTE: 801 Abim District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Of the 12,085,322, the actual received was 3,170,372 at 26% of DUG wage of 19,327 (25%). PCG nonwage recurrent 625,465 (33%), and PCG wage recurrent 2,525,779 (25%). Development revenues was 00 in this quarter. In the expenditure, wage was 1,543,568 at (15%). While with the non-wage, we had 540,469 at (28%). Development expenditure was at 00. The total expenditure was at 2,084,037 (16%). With the unspent balance, wage was at 1,001,538, while the non-wage was at 84,996, giving a total balance of 1,086,534.

Reasons for unspent balances on the bank account

- Migration of staff from IPPS to HCM affected 03 staff
- Delayed actions on requisitions by account section department
- Slow construction works at Alerek Seed secondary school by the contractor.
- Delayed warranting of funds to allow timely execution of planned activities/programmes.

Highlights of physical performance by end of the quarter

- 1) Supervision and monitoring of 32 Government Aided Primary Schools, 3 Secondary Schools, and 1 Tertiary Institution.
- 2) Supervision and monitoring of capital projects under education department (3 SFG projects, 4 UGIFT projects and 6 schools under renovation works)
- 3) Payment of salaries to 597 education staff.
- 4) Conducted quarterly headteachers meeting.
- 5) Disbursed capitation grants to 35 primary schools, 5 Secondary Schools and 01 institutions.
- 6) Conducted 3 departmental meetings.
- 7) Presented reports to Social Services Committee.
- 8) Supervised and monitored school feeding programme.
- 9) Conducted preparation and transfer of teachers.
- 10) Successfully conducted Ball Games and MDD planned activities

VOTE: 801 Abim District

Quarter 1

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	1,502,078	1,502,078	335,996	22%	335,996
District Unconditional Grant Wage	206,267	206,267	51,557	25%	51,557
Other Transfers from Central Government	295,811	295,811	34,440	12%	34,440
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,502,078	1,502,078	335,996	22%	335,996
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	206,267	206,267	38,262	19%	38,262
Non Wage	1,295,811	1,295,811	45,008	3%	45,008
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,502,078	1,502,078	83,270	6%	83,270
C: Unspent Balances					
Recurrent Balances	335,996	445232.29625	252,727		
Wage		51,557	13,295	-3,827,150%	
Non Wage		284,440	239,431	-35,255,965%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			252,727	-7,990,972%	

Summary of Department Revenues and Expenditure by Source

During first quarter, the department received a total of Ugx 335.996 million, representing 22% of the approved budget. UgX 250 million is programme conditional grant non-wage,Ugx 51.556 million is District unconditional grant wage,Ugx 34.439 million is other central government transfers as Road Fund.

By the end of first quarter, the department had spent a total of Ugx 83.269 million representing 25% of the quarterly release. Ugx 38.261 million was spent on payment of staff salaries, Ugx 22.113 million was spent on maintenance of Road Equipment 0.688 million was spent on recruitment of Road Gangs,Ugx 0.962 million was spent om allowances 0.300 million was spent on office imprest while Ugx 20.945 million was transferred to Abim Town Council for the maintenance of Urban Roads under Road Fund.

VOTE: 801 Abim District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

(1) Heavy rains have caused delays in implementation of road maintenance activities as the equipment had to be parked.

Highlights of physical performance by end of the quarter

- (1) Road equipment maintained
- (2) Staff salaries paid
- (3) Recruitment of Road Gangs in progress

VOTE: 801 Abim District

Quarter 1

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	119,450	119,450	35,233	29%	35,233
District Unconditional Grant Wage	55,000	55,000	13,750	25%	13,750
Programme Conditional Grant - Non Wage Recurrent	64,450	64,450	21,483	33%	21,483
Development Revenues	1,061,263	1,061,263	0	0%	0
External Financing	76,000	76,000	0	0%	0
Programme Conditional Grant - Development	970,448	970,448	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	1,180,713	1,180,713	35,233	3%	35,233
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,000	55,000	12,828	23%	12,828
Non Wage	64,450	64,450	18,497	29%	18,497
Development Expenditure					
Domestic Development	985,263	985,263	0	0%	0
External Financing	76,000	76,000	0	0%	0
Total Expenditure	1,180,713	1,180,713	31,325	3%	31,325
C: Unspent Balances					
Recurrent Balances	35,233	61187.625	3,908		
Wage		13,750	922	-1,282,802%	
Non Wage		21,483	2,986	-475,670,789,127,908,400%	
Development Balances			0		
Domestic Development			0	-23,882,321%	
External Financing			0	130,567,005,798,400,000%	
Total Unspent			3,908	-3,097,274%	

Summary of Department Revenues and Expenditure by Source

VOTE: 801 Abim District

Quarter 1

SECTION B : Summary by Department

Abim District Water and Sanitation Department has a budget of UGX 1,180,713,048 for the Financial Year 2025/2026. The department received UGX 35,233,397 in first quarter which is 2.98% of this year’s Annual Budget. The department didn’t receive development funds as well as donor funds. The Department utilized in the implementation of its activities UGX 31,325,077 within the quarter representing 88.9% of the funds released and 2.65% of the Financial year 2025/2026 annual budget

Reasons for unspent balances on the bank account

Delayed processing of salary for the Borehole Maintenance Technician using IPPS and others activites were planned for Quarter 2

Highlights of physical performance by end of the quarter

- 1. Prequalification for supplies and works for FY 2025/2026 completed
- 2. Staff salaries for the month of July, August and September 2025 paid
- 3. First Quarter, Financial Year 2025/2026 progress report prepared and submitted to Ministry of Water and Environment, Kampala
- 4. Fuel for office operations procured
- 5. Online data collection (WASMIS) of the water points done
- 6. Sensitization of communities to fulfil critical requirements conducted for the 10 villages to receive boreholes in financial year 2025/2026
- 7. Water User Committees for the 10 new water sources established and trained
- 8. Feasibility studies and assessment of 15 boreholes for rehabilitation done
- 9. Quarter 1 District Water & Sanitation Coordination Committee meeting conducted

VOTE: 801 Abim District

Quarter 1

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	235,571	235,571	63,020	27%	63,020
District Unconditional Grant Non-Wage	1,512	1,512	0	0%	0
District Unconditional Grant Wage	180,000	180,000	45,000	25%	45,000
Programme Conditional Grant - Non Wage Recurrent	54,059	54,059	18,020	33%	18,020
Development Revenues	0	0	0	0%	0
Total Revenues Shares	235,571	235,571	63,020	27%	63,020
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	180,000	40,781	23%	40,781
Non Wage	55,571	55,571	6,925	12%	6,925
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	235,571	235,571	47,706	20%	47,706
C: Unspent Balances					
Recurrent Balances	63,020	106598.99775	15,313		
Wage		45,000	4,219	-4,078,130%	
Non Wage		18,020	11,095	-2,063,750%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			15,313	-4,707,610%	

Summary of Department Revenues and Expenditure by Source

By end of quarter 1, the department received UGX. 63,020 million representing 27% of total planned revenue. Of the above, 33% (UGX. 18,000 million) was NWR, and 25% (UGX. 45,000 million) is on wage. The department spent 23% of the total revenue received on wage and 12% on NWR, giving overall expenditure of 20%.

Reasons for unspent balances on the bank account

1. The quarterly wage is in excess of UGX 4,219, million.
2. The unspent balance of NWR of UGX 11,095 million is meant for activities deferred to quarter 2.

VOTE: 801 Abim District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 1. 30 (21F 9M) Wetland committee members trained on restoration techniques of wetlands
- 2. 1 Coomunity sensitization on wetland management and proper usage.
- 3. 1 Forest patrol and inspection done.
- 4. 1 Community meeting on DEAP formulation for 15 (9F 6M) members .
- 5. Paid salaries for 6 staff.

VOTE: 801 Abim District

Quarter 1

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	243,741	243,741	49,035	20%	49,035
District Unconditional Grant Wage	150,848	150,848	37,712	25%	37,712
Locally Raised Revenues	3,000	3,000	350	12%	350
Other Transfers from Central Government	46,000	46,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	43,893	43,893	10,973	25%	10,973
Development Revenues	889,694	889,694	0	0%	0
External Financing	889,694	889,694	0	0%	0
Total Revenues Shares	1,133,435	1,133,435	49,035	4%	49,035
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,848	150,848	31,296	21%	31,296
Non Wage	92,893	92,893	5,947	6%	5,947
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	889,694	889,694	0	0%	0
Total Expenditure	1,133,435	1,133,435	37,243	3%	37,243
C: Unspent Balances					
Recurrent Balances	49,035	97928.69025	11,792		
Wage		37,712	6,416	-3,129,642%	
Non Wage		11,323	5,376	-2,880,704%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	95,530,165,728,811,410%	
Total Unspent			11,792	-3,675,307%	

Summary of Department Revenues and Expenditure by Source

VOTE: 801 Abim District

Quarter 1

SECTION B : Summary by Department

Departmental Revenues:

The department planned for quarterly release of UGX 297,634 and was able to realise quarterly outturn of 45,685(20%) broken into Wage of UGX 37,712 (25%) and Programme Conditional Grant N-W of UGX. 10,973/

Expenditure

It was spent follows; Wage UGX. 31,296 (21%) and Programme conditional Grant of UGX 5,947 (6%).

Recurrent Balances:

Wage of UGX. 6,416/

None Wage UGX. 5,026/

Grand total UGX. 11,442/

Reasons for unspent balances on the bank account

- 1. Inadequate conditional transfers for community mobilization and mindset change necessitating accumulation of funds beyond the quarter.
- 2. Nonpayment of one Community Development Officer due to pending verification by Ministry of Public Service.

Highlights of physical performance by end of the quarter

- 1. Salaries paid to 13 community based staffs.
- 2. 10 PWD projects and 4 Older persons’ projects mobilized and appraised.
- 3. Regional Budget consultative meetings attended.
- 4. Two Councils of Disability and Older persons facilitated in first quarterly meetings.
- 5. 7 work places inspected for labour and industrial compliance.
- 6. Two Officers, and driver facilitated to the Karamoja Cultural Event held in Nakapiripirit.

VOTE: 801 Abim District

Quarter 1

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	87,401	87,401	20,003	23%	20,003
District Unconditional Grant Non-Wage	41,359	41,359	10,338	25%	10,338
District Unconditional Grant Wage	38,661	38,661	9,665	25%	9,665
Locally Raised Revenues	7,381	7,381	0	0%	0
Development Revenues	63,653	63,653	0	0%	0
District Discretionary Equalisation Development Grant	63,653	63,653	0	0%	0
Total Revenues Shares	151,054	151,054	20,003	13%	20,003
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,661	38,661	5,702	15%	5,702
Non Wage	48,740	48,740	4,490	9%	4,490
Development Expenditure					
Domestic Development	63,653	63,653	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	151,054	151,054	10,192	7%	10,192
C: Unspent Balances					
Recurrent Balances	20,003	32042.304	9,811		
Wage		9,665	3,963	-570,205%	
Non Wage		10,338	5,848	-1,657,162%	
Development Balances			0		
Domestic Development			0	-1,591,327%	
External Financing			0	0%	
Total Unspent			9,811	-999,202%	

Summary of Department Revenues and Expenditure by Source

VOTE: 801 Abim District

Quarter 1

SECTION B : Summary by Department

The Department of Planning has a total approved budget of one hundred fifty-one million fifty-four thousand seventy-two shillings (UGX. 151,054,072) for the Financial year 2025/2026. Of which Thirty-eight million six hundred sixty-one thousand (UGX. 38661,000) is to cater for Wages for the Department, sixty-three million (UGX.63,653,072) is under Development from DDEG, and the remaining balance of 41 million is non-wage recurrent.

The Department’s overall receipt for the quarter is at% of which wage is 25% from the expected 25%, showing a 100% performance in the quarter, Non-wage recurrent received by the department is at% which is lower than the expected 25% for the quarter and the low performance is as a result of the local revenue component not warranted to the department in the first quarter.

The overall expenditure of the department by the end of the quarter stands at%, showing low absorption of funds by the department.

Reasons for unspent balances on the bank account

The Unspent balance is part of the Salaries, Funds waiting for the budget conference scheduled for second quarter.

Highlights of physical performance by end of the quarter

The Department implemented the following activities during the Quarter;

1. Conducted the District Technical Planning Committee Meetings for July, August and September of 2025 and their minutes produced.
2. Drafted quarter four Report and submitted to the Ministry of Finance, Planning and Economic Development.
3. Conducted a mock Assessment of 16 Lower Local Governments, and the results were submitted in OPAMS.
4. Supported and mentored 16 LLGs in drafting their development plans for 2025-2030.
5. Paid Salaries for the two Departmental staff for July, August and September of 2025

VOTE: 801 Abim District

Quarter 1

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	106,627	106,627	28,347	27%	28,347
District Unconditional Grant Non-Wage	66,145	66,145	19,024	29%	19,024
District Unconditional Grant Wage	36,889	36,889	9,222	25%	9,222
Locally Raised Revenues	3,593	3,593	100	3%	100
Development Revenues	0	0	0	0%	0
Total Revenues Shares	106,627	106,627	28,347	27%	28,347
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,889	36,889	6,355	17%	6,355
Non Wage	69,738	69,738	4,024	6%	4,024
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	106,627	106,627	10,378	10%	10,378
C: Unspent Balances					
Recurrent Balances	28,347	37035.12925	17,968		
Wage		9,222	2,867	-635,490%	
Non Wage		19,124	15,101	-2,126,674%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			17,968	-1,009,493%	

Summary of Department Revenues and Expenditure by Source

The departments annual budget is UGX 106.629 million. During the quarter the department received UGX 25.858 million which equivalent to 24.25%. The department spent UGX 20.878 million including transfers of audit conditional grant to 6 town councils which is equivalent to 80.7% of the quarterly release

Reasons for unspent balances on the bank account

There were items such as stationaries, repairs and maintenance that required procurement but the procurement processes was not complete at the time of reporting.
One staff had absconded duty during the period and wage was withheld for the period.

VOTE: 801 Abim District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Internal Audit conditional grant amounting to UGX 10.5 million was transferred to 6 Town councils.
First quarter internal audit was conducted covering 12 departments at the district, six town councils, ten sub counties 10 primary schools and four health centers.

VOTE: 801 Abim District

Quarter 1

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	88,265	88,265	21,643	25%	21,643
District Unconditional Grant Non-Wage	1,729	1,729	0	0%	0
District Unconditional Grant Wage	28,551	28,551	7,147	25%	7,147
Programme Conditional Grant - Non Wage Recurrent	57,984	57,985	14,496	25%	14,496
Development Revenues	0	0	0	0%	0
Total Revenues Shares	88,265	88,265	21,643	25%	21,643
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,551	28,551	6,410	22%	6,410
Non Wage	59,714	59,714	8,008	13%	8,008
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	88,265	88,265	14,418	16%	14,418
C: Unspent Balances					
Recurrent Balances	21,643	36484.4585	7,225		
Wage		7,147	737	-640,090%	
Non Wage		14,496	6,488	-2,279,185%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			7,225	-1,420,182%	

Summary of Department Revenues and Expenditure by Source

In the first Quarter of FY2025-2026, the TILED Department received 14,496,237 Ugx which is 25% of the Departments Conditional Grant from annual budget for both Tourism development and SCG, however staff welfare and medical expenses from the District unconditional grant was not received implying 0% or not warranted to the Department yet we were supposed to receive 432,000 Ugx for quarter one. District unconditional grant wage of 7,137,750 representing remittance of 25% of the wage budget was also received for quarter one.

Reasons for unspent balances on the bank account

VOTE: 801 Abim District

Quarter 1

SECTION B : Summary by Department

The Department had unspent balance of 5,823,000 for first quarter which included the following activities, submission of quarter one report to the Ministry from travel inland, airtime and data which was requested and not paid, repayment of motorcycle to be done in Q2 when funds are adequate, and three activities funds for Trade development, enterprise development, and industrial development which was requested and not processed an not to be carried out in quarter two of FY2025/2026.

Highlights of physical performance by end of the quarter

During the first quarter, the department carried out the following activities:
Paid 2 staff salaries for the 3 months in the quarter (July, August and September)
Disbursed 2,697,000,000 Ugx to 2,697 households within the first quarter
Distributed 67 PDM additional Tablets to PDM SACCOs
Trained the market masters on the market information data colletion matrix in Morulem TC, Nyakwae S/C, Awach, and Abim S/C and Abim TC,
Trained Revenue collectors on Revenue enhancement strategies in Awach, orwamuge, abim, morulem and Nyakwae LLGs, Conducted market survey in key weekly auction markets and trading centers within Abim District Local government in quarter one, Conducted Technical backstopping and resolution of conflicts in 3 PDM Sacco's of Oree ward, Barlyech parish and Otumpili ward in Alerek Town council, Trained 21 Cooperatives on sustainability and management, Supervision of 8 Cooperatives in Kiru Town council, Abim sub county and Abim Town Council on cooperative management, Profiled M

VOTE: 801 Abim District

Quarter 1

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
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Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

All the 16 LLGs coordinated and supervised, Human Resources appraised

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	4,000	1,435
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	3,000	750
Total for Key Service Area	10,000	2,934
Wage	0	0
Non-Wage	10,000	2,934
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

ICT equipment within the district serviced and maintained

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,026	0
222001 Information and Communication Technology Services.	4,000	0
225204 Monitoring and Supervision of capital work	83,916	0
227001 Travel inland	172,648	0
228001 Maintenance-Buildings and Structures	17,000	0
228004 Maintenance-Other Fixed Assets	27,000	0
312235 Furniture and Fittings - Acquisition	114,000	0
Total for Key Service Area	517,590	0
Wage	0	0
Non-Wage	275,674	0
GoU Dev	241,916	0
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Quarterly repots submitted by the unit to PPDU regional office	NA
The contractors attracted to the institution	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	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	2,000	0
Total for Key Service Area	4,900	0
Wage	0	0
Non-Wage	4,900	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Institutional files and records kept and filed	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	2,000	500
Total for Key Service Area	2,800	500
Wage	0	0
Non-Wage	2,800	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Communication activities coordinated	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	1,200	0

VOTE: 801 Abim District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

Pensioners and retirees benefits paid NA

PIAP Output: 14060102 Staff salaries and related costs paid

All Departments and LLGs administration coordinated NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	1,010,939	169,851
273105 Gratuity	725,267	46,953
Total for Key Service Area	1,736,207	216,803
Wage	0	0
Non-Wage	1,736,207	216,803
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Backstopping services to LLGs conducted NA

Benchmarking tours conducted by the district, Staff trained and mentored, Assessment of Performance improvement conducted NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,500	0
221003 Staff Training	8,500	0
221008 Information and Communication Technology Supplies.	3,351	0
221012 Small Office Equipment	2,100	0
225101 Consultancy Services	7,376	0
Total for Key Service Area	31,827	0
Wage	0	0
Non-Wage	0	0

VOTE: 801 Abim District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	31,827	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Implementation of services delivery standards and feedback mechanisms strengthened NA

PIAP Output: 14060105 Human Resources managed

Planning and budgeting coordinated and done, Human resource managed within the entity, Supervision of LLGs, Assets of the districts maintained NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,600	0	
222001 Information and Communication Technology Services.	1,000	0	
227001 Travel inland	6,000	2,652	
227004 Fuel, Lubricants and Oils	10,240	2,000	
Total for Key Service Area	20,840	4,652	
	Wage	0	0
	Non-Wage	20,840	4,652
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Staff Salaries Paid, LLGs monitored and Supervised, District Councils attended, District Assets maintained, All staff appraised, Disciplinary cases handled, Staff improvement plan developed and Security meetings attended. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,759,267	209,718	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0	
221009 Welfare and Entertainment	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
222001 Information and Communication Technology Services.	1,000	250	
227001 Travel inland	12,000	2,999	
227004 Fuel, Lubricants and Oils	16,465	3,128	

VOTE: 801 Abim District

Quarter 1

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
263402 Transfer to Other Government Units	173,372	73,621
312139 Other Structures - Acquisition	42,000	0
312149 Other Land Improvements - Acquisition	115,000	0
312221 Light ICT hardware - Acquisition	9,000	0
312235 Furniture and Fittings - Acquisition	50,000	0
313149 Other Land Improvements - Improvement	6,786	0
Total for Key Service Area	2,193,889	289,967
Wage	1,759,267	209,718
Non-Wage	211,837	80,249
GoU Dev	222,786	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Payroll printed and displayed in all public notice board, Printed payroll for 1128 staff for the months of July, August All the 1,128 payrolls printed staff salaries paid from HCM, staff appraised and mentored, and September, 2025 Reports submitted to MOPS.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,686	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	5,514	560
227004 Fuel, Lubricants and Oils	1,500	0
Total for Key Service Area	14,100	560
Wage	0	0
Non-Wage	14,100	560
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,534,153	515,416
Wage	1,759,267	209,718
Non-Wage	2,278,358	305,698
GoU Dev	496,528	0
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Budget support services (in Budget execution)	Budget support services (in Budget execution) provided	No variation
Efficiency and compliance in Public Procurement	Efficiency and compliance in Public Procurement ensured	No variation
Accurate statement of local government financial position	Provided accurate statement of local government financial position	Done as required
Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems	Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems ensured	No variations
Institutional coordination, management and reporting	Institutional coordination, management and reporting done	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	50
227001 Travel inland	3,180	795
Total for Key Service Area	3,780	845
Wage	0	0
Non-Wage	3,780	845
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Revenue meetings coordinated, Budget Desk meetings organized, Local Revenue mobilized and Finance Department welfare maintained,Revenue enhancement plan developed and approved by council	Revenue meetings coordinated, Budget Desk meetings organized, Local Revenue mobilized and Finance Department welfare maintained, Revenue enhancement plan developed.	Revenue enhancement plan was not approved
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,963	530
227004 Fuel, Lubricants and Oils	2,514	1,500
Total for Key Service Area	5,477	2,030
Wage	0	0
Non-Wage	5,477	2,030
GoU Dev	0	0
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
Revenue meetings coordinated, Budget Desk meetings organized, Local Revenue mobilized and Finance Department welfare maintained	Revenue meetings coordinated, Budget Desk meetings organized, Local Revenue mobilized and Finance Department welfare maintained	Done as planned
PIAP Output: 18020201 Local Government own source revenue growth		
Increased revenue collected by 5 % annually	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	239,812	50,363
221009 Welfare and Entertainment	800	200
227001 Travel inland	6,420	4,076
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	15,000	308
Total for Key Service Area	264,032	55,447
Wage	239,812	50,363
Non-Wage	24,220	5,084
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Staff Salaries paid and IFMIS activities coordinated	Staff salaries for 15 staff paid	No variation
16 Aligned LLGs and Programme budgets to the LGDP priorities	16 Aligned LLGs and Programme budgets to the LGDP priorities	Done as planned
17 Credible budget	17 Credible budget	Done as planned
Cash management framework implemented	Cash management framework implemented	Implemented as planned
Budget support services (in Budget execution)	Budget support services (in Budget execution)	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	200
222001 Information and Communication Technology Services.	2,000	420
223005 Electricity	4,000	1,000
227004 Fuel, Lubricants and Oils	16,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	272
Total for Key Service Area	30,000	5,892

VOTE: 801 Abim District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	30,000	5,892
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	303,289	64,214
	Wage	239,812	50,363
	Non-Wage	63,477	13,851
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 801 Abim District

Quarter 1

Department: 030 Statutory bodies

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

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

District Land board services coordinated	District Land Board once during the quarter	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Procurement services and contract award conducted	Reviewed, advertised for pre-qualifications, opened and evaluated the bids and list of pre-qualified firms displayed on public notice boards.	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	0
Total for Key Service Area	8,400	0
Wage	0	0
Non-Wage	8,400	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Human Resource recruited in the district, Operations of the DSC coordinated, Adverts advertised on print media	Reviewed recruitment plan submitted to Ministry of Public Service for clearance to recruit in the Financial Year 2025-2026	The DSC is not yet fully established, 2 members still missing
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VOTE: 801 Abim District

Quarter 1

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,500	3,250
221001 Advertising and Public Relations	5,700	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,104	0
227001 Travel inland	1,600	0
227004 Fuel, Lubricants and Oils	2,348	587
Total for Key Service Area	43,252	3,837
Wage	0	0
Non-Wage	18,000	3,837
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Government services of monitoring and oversight strengthened, Leadership and Management Legal advisory services coordinated	No monitoring done during the quarter. Planned for Q2	No variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	225,613	39,652
211105 Ex-Gratia for Political leaders.	471,333	21,345
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,665	0
211107 Boards, Committees and Council Allowances	60,000	9,877
221011 Printing, Stationery, Photocopying and Binding	1,080	270
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	1,620	0
227004 Fuel, Lubricants and Oils	2,500	0
Total for Key Service Area	804,611	71,143
Wage	225,613	39,652
Non-Wage	578,998	31,492
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

VOTE: 801 Abim District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
LGPAC Activities coordinated and conducted by the entity	No LGPAC activities conducted in the quarter	Funds were not availed to the committee as DDEG funds were not released in Q1 by MoFPED

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
221009 Welfare and Entertainment	2,880	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	6,560	585
227004 Fuel, Lubricants and Oils	2,564	0
Total for Key Service Area	28,404	585
Wage	0	0
Non-Wage	8,404	585
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Strengthen Accountability, Transparency and Anti-Money Laundering systems for Effective Governance	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	2,500	0
222001 Information and Communication Technology Services.	299	74
227001 Travel inland	2,505	510
227004 Fuel, Lubricants and Oils	1,801	441
228002 Maintenance-Transport Equipment	1,500	0
Total for Key Service Area	8,605	1,025
Wage	0	0
Non-Wage	8,605	1,025
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

VOTE: 801 Abim District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 17040201 Capacity of LG Leaders built	Strengthen policy, legal, institutional coordination, and regulatory frameworks	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	250
227001 Travel inland	11,552	2,135
227004 Fuel, Lubricants and Oils	13,000	2,499
228002 Maintenance-Transport Equipment	13,514	0
Total for Key Service Area	46,066	4,884
Wage	0	0
Non-Wage	46,066	4,884
GoU Dev	0	0
Ext Finance	0	0
Total for Department	947,739	81,475
Wage	225,613	39,652
Non-Wage	676,875	41,824
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

4000 Farmers trained in improved and proven technologies NA and Good Agronomic practices, Planning, organising, coordination, technical backup of LLG extension conducted, Households trained and supported to manage household nutrition, Awareness and farmer exchange visits, Engagement meetings with irrigation equipment suppliers, Farmer field schools for irrigation beneficiary farmers, Irrigation demo sites maintained, farm visits, Harvest and postharvest, storage facilities established, Planning and coordination of departmental and PDM activities, Parish Development Committee operations facilitated,

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

Item	Approved Budget	Spent
211101 General Staff Salaries	687,000	151,994
221012 Small Office Equipment	2,010	250
224002 Veterinary supplies and services	19,000	0
224003 Agricultural Supplies and Services	148,622	0
225204 Monitoring and Supervision of capital work	11,670	0
227001 Travel inland	419,585	26,594
227004 Fuel, Lubricants and Oils	33,079	7,596
228002 Maintenance-Transport Equipment	8,000	0
312139 Other Structures - Acquisition	18,975	0
Total for Key Service Area	1,347,940	186,434
Wage	687,000	151,994
Non-Wage	364,994	31,040
GoU Dev	295,946	3,400
Ext Finance	0	0

Vote Function: 20 Agricultural Production

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Environmental and social safeguards implemented; community engagement sessions conducted; site verification meetings held; and technical feasibility assessments completed	Nothing done	No funds released by UCSATP project of MAAIF to facilitate planned Environmental activities in Q1
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VOTE: 801 Abim District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Wetlands mapped across the District and the Wetland Inventory updated	NA	
Wetlands mapped across the District and the Wetland Inventory updated	Nothing done	Awaits funds Release under UCSATP Budget (Other Government Transfers)

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		40,000	0
Total for Key Service Area		40,000	0
	Wage	0	0
	Non-Wage	40,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

25 Farmers Trained in Value Addition NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		55,000	0
Total for Key Service Area		55,000	0
	Wage	0	0
	Non-Wage	55,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

3000 farmers mobilized and sensitized	3,050 farmers accessed advisory services in crops, livestock and bee keeping, of which 1,440 farmers were under parish development model who accessed parish revolving fund grants	good mobilization by staffs and local leaders
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		86,400	0
221002 Workshops, Meetings and Seminars		72,041	0

VOTE: 801 Abim District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	158,441	0
Wage	0	0
Non-Wage	158,441	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,601,381	186,434
Wage	687,000	151,994
Non-Wage	618,435	31,040
GoU Dev	295,946	3,400
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

2 quarterly community outreaches conducted, staff, Supportive supervision Number of supportive conducted, PHC transfer to Health Facilitiess, Staff recruitment and wage Staff structure improved from 39 to 70% 290 HIV care and treatment, Vaccination Reach every Child ;95%, Promote awareness about noncommunicable diseases (NCDS) Proportion of individuals screened and treated for cancer, diabetes and hypertension, Order for medicines and supplies Adequate stock of medicines and supplies and Complete salaries paid timely	2 quarterly community outreaches conducted, staff salaries paid timely , Supportive supervision Number of supportive conducted, PHC transfer to Health Facilities, Staff recruitment and wage Staff structure improved from 39 to 70% 290 HIV care & treatment	Done as planned
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

100	NA
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,037,149	1,178,496
263308 Sector Conditional Grant (Non-Wage)	374,857	93,714
Total for Key Service Area	5,412,006	1,272,210
Wage	5,037,149	1,178,496
Non-Wage	374,857	93,714
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

Supportive supervision Number of supportive conducted, PHC transfer to Health Facilitiess, Staff recruitment and wage Staff structure improved from 39 to 70% 290 HIV care and treatment, Vaccination Reach every Child ;95%, Promote awareness about noncommunicable diseases (NCDS) Proportion of individuals screened and treated for cancer, diabetes and hypertension, Order for medicines and supplies Adequate stock of medicines and supplies and Complete	NA
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VOTE: 801 Abim District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030201 Access to malaria prevention and treatment services improved		
95%	NA	
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
95% of the cases detected and treated	95% of the cases detected and treated	No variation
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
90%	NA	
PIAP Output: 12030204 Access to NTDs Services improved		
90%	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
100	100	Quarterly target met

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	570,298	142,575
Total for Key Service Area	570,298	142,575
Wage	0	0
Non-Wage	570,298	142,575
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

Number of approved posts filled (Public)	No posts filled in quarter one	Recruitment plan was not approved
Three Health facilities upgraded	Upgrade is on going in Awach, Wilela, and Arembwola HCIIIs	The contracts were awarded late last financial year

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,769	0
221008 Information and Communication Technology Supplies.	5,000	0
221010 Special Meals and Drinks	497,030	0
221011 Printing, Stationery, Photocopying and Binding	100,000	566
225202 Environment Impact Assessment for Capital Works	2,375	0
225203 Appraisal and Feasibility Studies for Capital Works	2,375	0
225204 Monitoring and Supervision of capital work	5,482	0
227001 Travel inland	1,266,325	159,784

VOTE: 801 Abim District

Quarter 1

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
227004 Fuel, Lubricants and Oils	899,000	2,250
228002 Maintenance-Transport Equipment	18,081	0
312121 Non-Residential Buildings - Acquisition	180,516	0
Total for Key Service Area	2,982,954	162,600
Wage	0	0
Non-Wage	55,176	6,330
GoU Dev	190,748	0
Ext Finance	2,737,030	156,270
Total for Department	8,965,259	1,577,385
Wage	5,037,149	1,178,496
Non-Wage	1,000,331	242,619
GoU Dev	190,748	0
Ext Finance	2,737,030	156,270

VOTE: 801 Abim District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Awareness creation and sensitization on HIV/AIDS conducted to the target beneficiary	Awareness creation and sensitization on HIV/AIDS conducted to the target beneficiary	Affected by inadequate funding and planned to be implemented in the second quarter.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,164	0
Total for Key Service Area	2,164	0
Wage	0	0
Non-Wage	2,164	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

PLE Examinations coordinated, Construction of classroom blocks and latrines at 10 P/S, supply of desks to 10 primary schools, teachers salaries paid timely, Ensure all the UPE grants sent to schools	PLE Examinations coordinated, Construction of classroom blocks and latrines at 10 P/S, supply of desks to 10 primary schools, teachers salaries paid timely, Ensure all the UPE grants sent to schools	Differed for second quarter to match the examination period
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
Monthly payment of 484 staff salaries of primary school teachers conducted.	Monthly payment of 484 staff salaries of primary school teachers conducted.	Variation arose because of 5 teachers not yet migrated HCM and 3 who missed salaries.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,161,604	966,239
225204 Monitoring and Supervision of capital work	13,679	0
312139 Other Structures - Acquisition	159,810	0
312235 Furniture and Fittings - Acquisition	100,000	0
Total for Key Service Area	4,435,092	966,239
Wage	4,161,604	966,239
Non-Wage	0	0
GoU Dev	273,489	0
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Schools rehabilitated	Schools rehabilitated	No maintenance grants in 1st quarter
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Capitation grant transferred to all 35 primary schools and 5 secondary schools.	Capitation grant transferred to all 35 primary schools and 5 secondary schools.	No variation
Capitation grant transferred to all 35 primary schools and 5 secondary schools.	Capitation grant transferred to all 35 primary schools and 5 secondary schools.	No variation
Capitation grant transferred to all 35 primary schools and 5 secondary schools.	Capitation grant transferred to all 35 primary schools and 5 secondary schools.	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	812,530	270,843
Total for Key Service Area	812,530	270,843
Wage	0	0
Non-Wage	812,530	270,843
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation grants transferred to all the 5 grant aided secondary schools.	Capitation grants transferred to all the 5 grant aided secondary schools.	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	550,320	183,440
263402 Transfer to Other Government Units	2,616	0
Total for Key Service Area	552,936	183,440
Wage	0	0
Non-Wage	552,936	183,440
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

VOTE: 801 Abim District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Monthly payment of 104 secondary school teachers conducted.	Monthly payment of 104 secondary school teachers conducted.	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,375,406	460,472
Total for Key Service Area	5,375,406	460,472
Wage	5,375,406	460,472
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Equip TVET trainees and graduates are knowledgeable and skilled	Equip TVET trainees and graduates with knowledgeable and skilled	No variation
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PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

Monthly salaries paid to staff of Tertiary Institute	Monthly salaries paid to staff of Tertiary Institute	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	566,108	103,142
Total for Key Service Area	566,108	103,142
Wage	566,108	103,142
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Training of both formal certification and non formal people on skills	Training of both formal certification and non formal people on skills	No variation as it is planned under off budget
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PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Capitation grants transferred to the Tertiary institute	NA	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974

VOTE: 801 Abim District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

Inspection and monitoring of 35 primary schools, 9 private schools, 12 community schools and 8 secondary schools visited.	Inspection and monitoring of 35 primary schools, 9 private schools, 12 community schools and 8 secondary schools visited.	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	10,000	3,333
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,776	0
Total for Key Service Area	17,776	3,333
Wage	0	0
Non-Wage	17,776	3,333
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Quality of teaching and learning outcomes in primary and secondary schools enhanced, monitoring and supervision of 35 Primary schools and 5 secondary schools conducted	Quality of teaching and learning outcomes in primary and secondary schools enhanced, monitoring and supervision of 35 Primary schools and 5 secondary schools conducted	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	77,308	13,716
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,500	0
221002 Workshops, Meetings and Seminars	306,000	0
221005 Official Ceremonies and State Functions	5,000	0
221011 Printing, Stationery, Photocopying and Binding	56,000	0
222001 Information and Communication Technology Services.	20,000	0
225204 Monitoring and Supervision of capital work	12,836	0

VOTE: 801 Abim District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	20,600	6,867
227004 Fuel, Lubricants and Oils	93,000	616
228002 Maintenance-Transport Equipment	30,384	6,096
Total for Key Service Area	633,628	27,294
Wage	77,308	13,716
Non-Wage	100,320	13,579
GoU Dev	0	0
Ext Finance	456,000	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

School maintenance and renovation works conducted in primary schools, supervision and monitoring of maintenance structures	School maintenance and renovation works conducted in primary schools, supervision and monitoring of maintenance structures.	No release of school maintenance grant in the quarter.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	208,248	0
Total for Key Service Area	208,248	0
Wage	0	0
Non-Wage	208,248	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports management and oversights implemented in primary and secondary schools, capacity building of SMCs conducted	Sports management and oversights implemented in primary and secondary schools, capacity building of SMCs conducted	No variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,300
227001 Travel inland	24,000	8,000
227004 Fuel, Lubricants and Oils	6,000	2,000
Total for Key Service Area	40,000	13,300
Wage	0	0
Non-Wage	40,000	13,300
GoU Dev	0	0

VOTE: 801 Abim District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Quarterly data on SNEs collected	Quarterly data on SNEs collected	Activity differed for quarter 2
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,814,810	2,084,037
Wage	10,180,426	1,543,568
Non-Wage	1,904,896	540,469
GoU Dev	273,489	0
Ext Finance	456,000	0

VOTE: 801 Abim District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

30 kms of Road infrastructure maintained and rehabilitated, staff salaries paid staff salaries paid, community access roads opened	Work not started as recruitment is still in progress
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	206,267	38,262
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	177,145	962
221004 Recruitment Expenses	1,520	688
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,200	300
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	45,000	0
227004 Fuel, Lubricants and Oils	362,000	0
228001 Maintenance-Buildings and Structures	430,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	22,113
263402 Transfer to Other Government Units	175,146	20,945
Total for Key Service Area	1,501,278	83,270
Wage	206,267	38,262
Non-Wage	1,295,011	45,008
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDs information mainstreamed in Road Activities	All road signages has information on awareness creation. Staff are sensitized about HIV/AIDs Condoms provided at different camps to staff	All done as planned
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	800	0
Total for Key Service Area	800	0
Wage	0	0
Non-Wage	800	0

VOTE: 801 Abim District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,502,078	83,270
	Wage	206,267	38,262
	Non-Wage	1,295,811	45,008
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 801 Abim District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Training of the water user committees, 10 boreholes drilled in communities without water points, pay salaries of the staff, conduct monitoring and supervision of capital works, feasibility and appraisals of projects conducted, 10 boreholes rehabilitated, complete the construction of kanu water pipe line	Water user committees for the 10 boreholes to be drilled in FY 2025/26 Established and trained , staff salaries paid , District Water supply and Sanitation coordination committee meeting held, Technical assessment of 15 boreholes to be rehabilitated done	No variation in the implementation
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	55,000	12,828
221002 Workshops, Meetings and Seminars	67,881	8,570
221009 Welfare and Entertainment	1,800	600
221011 Printing, Stationery, Photocopying and Binding	1,560	0
222001 Information and Communication Technology Services.	1,440	360
223006 Water	780	0
225203 Appraisal and Feasibility Studies for Capital Works	12,224	0
225204 Monitoring and Supervision of capital work	39,539	0
227001 Travel inland	72,400	6,333
227004 Fuel, Lubricants and Oils	7,904	2,634
228002 Maintenance-Transport Equipment	31,470	0
228004 Maintenance-Other Fixed Assets	103,962	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	784,753	0
Total for Key Service Area	1,180,713	31,325
Wage	55,000	12,828
Non-Wage	64,450	18,497
GoU Dev	985,263	0
Ext Finance	76,000	0
Total for Department	1,180,713	31,325
Wage	55,000	12,828
Non-Wage	64,450	18,497
GoU Dev	985,263	0
Ext Finance	76,000	0

VOTE: 801 Abim District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

15 households supported with alternative livelihood opportunities NA

0.5 Area (hectares) of degraded water catchments protected and restored NA

micro catchment management plan developed NA

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

250 Trees planted NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
Total for Key Service Area	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

20 field inspections and enforcement conducted in wetlands and the environment to ensure compliance with environmental laws and regulations, 200 forestry inspections and patrols conducted in forest reserves and the entire District to control illegal forestry activities NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,125
221002 Workshops, Meetings and Seminars	2,313	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	14,313	2,125
Wage	0	0
Non-Wage	14,313	2,125
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

VOTE: 801 Abim District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and wetland restored and demarcated		
	Not done	Planned for quarter 2
Area (ha) of forest reserves protected from illegal activities	1 inspection done in this quarter	Done as planned
one wetland management plan developed	Not done in quarter 1	Planned for quarter two
Area (ha) of degraded landscapes restored	NA	
Area (ha) of degraded landscapes restored	Planned for quarter 3	Planned for quarter 3

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	7,000	2,300	
227004 Fuel, Lubricants and Oils	1,727	0	
Total for Key Service Area	8,727	2,300	
Wage	0	0	
Non-Wage	8,727	2,300	
GoU Dev	0	0	
Ext Finance	0	0	

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

3 Awareness and sensitization meetings on proper solid waste management conducted, communities to control pollution	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	2,000	0	
227001 Travel inland	1,000	0	
227004 Fuel, Lubricants and Oils	1,000	0	
Total for Key Service Area	4,000	0	
Wage	0	0	
Non-Wage	4,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1 forestry inspection conducted	1 forestry inspection conducted	No variation since the quarterly target was achieved
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VOTE: 801 Abim District

Quarter 1

Department: 090 Natural Resources

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	180,000	40,781
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
227001 Travel inland	10,000	1,500
227004 Fuel, Lubricants and Oils	5,328	0
228004 Maintenance-Other Fixed Assets	500	0
Total for Key Service Area	202,328	43,281
Wage	180,000	40,781
Non-Wage	22,328	2,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

04 District physical planning committee meetings conducted, Action area plans for upcoming trading centres developed, 08 developments within the district monitored and supervised to ensure compliance with physical planning standards, 08 building sites inspected and building plans approved

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,212	0
227004 Fuel, Lubricants and Oils	300	0
Total for Key Service Area	1,512	0
Wage	0	0
Non-Wage	1,512	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

community sensitization and counselling and testing conducted

NA

VOTE: 801 Abim District

Quarter 1

Department: 090 Natural Resources

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
221003 Staff Training	692	0
Total for Key Service Area	692	0
Wage	0	0
Non-Wage	692	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	235,571	47,706
Wage	180,000	40,781
Non-Wage	55,571	6,925
GoU Dev	0	0
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Payment of salaries of staff, To empower families, communities and citizens to embrace national values and actively participate in sustainable development To increase People knowledge about Government programs and projects.	Payment of salaries of staff.	One staff affected by variation resulting into some balance of wage carried
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
17 staffs paid their monthly salaries	13 Staffs paid Salaries	One CDO not accessing because of late verification by the Public Service
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	150,848	31,296
Total for Key Service Area	150,848	31,296
Wage	150,848	31,296
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Youth mobilized to participate in development programmes, Youth livelihood and empowerment programmes implemented Youth Councils facilitated on quarterly basis.	Youth mobilized to participate in development programmes, Youth livelihood and empowerment programmes implemented Youth Councils facilitated on quarterly basis.	Implementation differed for the next quarter
Strengthened Social protection coordination mechanisms at District level, PWDs provided with Assistive and rehabilitation services	Strengthened Social protection coordination mechanisms at District level, PWDs provided with Assistive and rehabilitation services	No funding
District team participated in Karamoja Cultural Event	20 members facilitated to participate in the Karamoja Cultural Event	No variation
FAL assessed in the district, Monitoring conducted and facilitators oriented on Adult Learning	FAL assessed in the district, Monitoring conducted and facilitators oriented on Adult Learning	Not done due low funding
To empower families, communities and citizens to embrace national values and actively participate in sustainable development To increase People knowledge about Government programs and projects.	To empower families, communities and citizens to embrace national values and actively participate in sustainable development To increase People knowledge about Government programs and projects.	No variation

VOTE: 801 Abim District

Quarter 1

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
221002 Workshops, Meetings and Seminars	13,200	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	18,800	4,697
227004 Fuel, Lubricants and Oils	6,593	0
228001 Maintenance-Buildings and Structures	300	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Key Service Area	46,893	5,947
Wage	0	0
Non-Wage	46,893	5,947
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

D/CDOs trained on effective parenting of children. NA

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Data collected on Children (aged 1-14) who experienced any form of violent discipline aggregated by sex and Disability.To empower families, communities and citizens to embrace national values and actively participate in sustainable development To increase People knowledge about Government programs and projects. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	560,000	0
222001 Information and Communication Technology Services.	11,000	0
227001 Travel inland	210,000	0
227004 Fuel, Lubricants and Oils	138,694	0
Total for Key Service Area	919,694	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	889,694	0

Key Service Area: 320146 Support to special interest Groups

VOTE: 801 Abim District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Quarterly meeting and travel facilitated	Quarterly meetings held	No variation
Women oriented in GRWO projects, GROW projects monitored	Women oriented in GRWOW projects, GROW projects monitored.	No funds release in the quarter
Labour workplaces inspected, family cases handled and Gender mainstreamed in development	Labour workplaces inspected, family cases handled and Gender mainstreamed in development	No variation.

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	1,600	0
227001 Travel inland	6,400	0
227004 Fuel, Lubricants and Oils	6,400	0
Total for Key Service Area	16,000	0
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,133,435	37,243
Wage	150,848	31,296
Non-Wage	92,893	5,947
GoU Dev	0	0
Ext Finance	889,694	0

VOTE: 801 Abim District

Quarter 1

Department: 110 Planning

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV services mainstreamed NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Budget consultative meetings organised, BFP for FY 2026/27 coordinated, Four Quarterly reports produced and Draft Budget for FY 2026/27 put in place. Annual budget and workplans developed, LGDP/IV Disseminated, LLGs mentored, Budget conferences conducted, Quarterly reports prepared and submitted to MOFPED.

Improved alignment of Plans to LGDPs and SDPs NA

Increased use of research and statistics for development policy and planning across government and key private sector players NA

Gender and equity responsive plans NA

Updated Administrative Data and Statistics NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,661	5,702
221002 Workshops, Meetings and Seminars	3,840	0
221009 Welfare and Entertainment	1,000	150
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,160	540
227001 Travel inland	7,000	1,600
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	58,661	8,992

VOTE: 801 Abim District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	38,661	5,702
	Non-Wage	20,000	3,290
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

A functional M&E oversight framework. (District M&E Technical Working Group (DM&ETWG) and Evaluation Sub-Committee (ESC	NA
Efficient and effective DPI Programme institutions	NA
Functional Coordination platforms	NA
Mid Mid-term review of DDPIV and end-term evaluations conducted	NA
Joint monitoring of projects conducted, Supervision and monitoring of capital work conducted, community engagement conducted	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		2,500	0
225203 Appraisal and Feasibility Studies for Capital Works		2,500	0
225204 Monitoring and Supervision of capital work		26,827	0
Total for Key Service Area		31,827	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	31,827	0
	Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

To support all LLGs in Planning and Budgeting Cycle To coordinate the compilation of the District Budget and its approval of the Draft and Final reports for submission to MOFPED To train DEC, HODs and SACAOs in PBS related issues Monitoring and Supervision of capital work Transfer to Other Government Units to all our LLGs. Toilet and Staff Quarters construction under DDEG funds Support Wetland Restoration in the District Installation of Power at Seed Secondary School Procurement of ICT equipment for technical Officers Coordination of Community Balazza Procurement of Security Lights in Trading Centre	NA
Institutional coordination, management and reporting	NA

VOTE: 801 Abim District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010202 Aligned Development Plans to NDP

A Functional DPI Secretariat NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,735	200
221009 Welfare and Entertainment	1,000	0
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	4,989	0
Total for Key Service Area	26,724	1,200
Wage	0	0
Non-Wage	20,359	1,200
GoU Dev	6,365	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Annual Statistical abstract produced, 12 DTPCs conducted NA
and minutes produced, 12 Budget Desk meetings conducted

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

District Level assessment conducted NA

Plan for District Statistical Development (PDSD IV) NA

Updated Administrative Data and Statistics	Updated the administrative and Collected data for administrative purposes in preparation for the budget conference	Updated the administrative and Collected data for administrative purposes in preparation for the budget conference
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,370	0
227001 Travel inland	25,461	0
228002 Maintenance-Transport Equipment	2,011	0
Total for Key Service Area	32,843	0
Wage	0	0
Non-Wage	7,381	0
GoU Dev	25,461	0
Ext Finance	0	0
Total for Department	151,054	10,192
Wage	38,661	5,702

VOTE: 801 Abim District

Quarter 1

Non-Wage	48,740	4,490
GoU Dev	63,653	0
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance And Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Institutional coordination, management and reporting	Institutional coordination, management and reporting	No variation
High level Oversight Reports produced	Not done	No special audit report requested for in the quarter
Independent assurance and advisory services	Provided advisory support to the Chief Executive on freezing of LLGs' accounts during the period of staff transfers	Done as demanded
Consolidated District Risk Management Register	No Risk Management Register consolidated	Planned for quarter two
Strengthened accountabilities, transparency	Conducted first quarter audit for 13 departments	Achieved as planned
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Quarterly audit reports produced	Produced 4th quarter report and cleared audit backlogs for previous financial year	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	36,889	6,355
221008 Information and Communication Technology Supplies.	700	0
221009 Welfare and Entertainment	883	100
221011 Printing, Stationery, Photocopying and Binding	1,218	0
221012 Small Office Equipment	380	0
222001 Information and Communication Technology Services.	930	93
227001 Travel inland	22,145	3,831
228002 Maintenance-Transport Equipment	800	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	683	0
263402 Transfer to Other Government Units	42,000	0
Total for Key Service Area	106,627	10,378
Wage	36,889	6,355
Non-Wage	69,738	4,024
GoU Dev	0	0
Ext Finance	0	0
Total for Department	106,627	10,378
Wage	36,889	6,355
Non-Wage	69,738	4,024
GoU Dev	0	0
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
1 Quarterly Tourism facilities inspected	Inspected tourism facilities within Abim Town council	None
Potential tourism sites profiled	1 Tourism site profiled, Mysterious rwoth granite rock	No variation in the quarter
Local Domestic Tourism promoted and awareness raising conducted	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,500	1,875
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	1,795	449
Total for Key Service Area	10,795	2,324
Wage	0	0
Non-Wage	10,795	2,324
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Quarterly market information collected	Market information collected from all weekly auction markets for Q1	None
25 cooperatives trained	25 Cooperative leaders and members trained in 4 LLGs of Lotuke, Awach SCs and , Orwamuge, Abuk TCs.	None
75 business people trained	0	Funds were not processed in time
BDS trainings done1	0	Funds not processed in time
10 Capacity of local service providers strengthened	0	Funds not processed in time

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,551	6,410
221002 Workshops, Meetings and Seminars	22,974	2,586
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,920	0
227001 Travel inland	9,500	1,150
227004 Fuel, Lubricants and Oils	7,795	1,949

VOTE: 801 Abim District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	75,740	12,094
Wage	28,551	6,410
Non-Wage	47,189	5,685
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS mainstreamed	NA
	NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
212102 Medical expenses (Employees)	927	0
221009 Welfare and Entertainment	802	0
Total for Key Service Area	1,729	0
Wage	0	0
Non-Wage	1,729	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	88,265	14,418
Wage	28,551	6,410
Non-Wage	59,714	8,008
GoU Dev	0	0
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 1

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
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
All the 16 LLGs coordinated and supervised, Human Resources appraised		
NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	4,000	1,435
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	3,000	750
Total for Key Service Area	10,000	2,934
Wage	0	0
Non-Wage	10,000	2,934
GoU Dev	0	0
Ext Finance	0	0
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
ICT equipment within the district serviced and maintained		
NA		
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)	99,026	0
222001 Information and Communication Technology Services.	4,000	0
225204 Monitoring and Supervision of capital work	83,916	0
227001 Travel inland	172,648	0
228001 Maintenance-Buildings and Structures	17,000	0
228004 Maintenance-Other Fixed Assets	27,000	0
312235 Furniture and Fittings - Acquisition	114,000	0

VOTE: 801 Abim District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	517,590	0
Wage	0	0
Non-Wage	275,674	0
GoU Dev	241,916	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Quarterly repots submitted by the unit to PPDU regional office NA

The contractors attracted to the institution NA

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	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	2,000	0
Total for Key Service Area	4,900	0
Wage	0	0
Non-Wage	4,900	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Institutional files and records kept and filed NA

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	800	0
227001 Travel inland	2,000	500
Total for Key Service Area	2,800	500
Wage	0	0
Non-Wage	2,800	500
GoU Dev	0	0

VOTE: 801 Abim District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Communication activities coordinatedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	1,200	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

Pensioners and retirees benefits paidNA

PIAP Output: 14060102 Staff salaries and related costs paid

All Departments and LLGs administration coordinatedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
273104 Pension	1,010,939	169,851
273105 Gratuity	725,267	46,953
Total for Key Service Area	1,736,207	216,803
Wage	0	0
Non-Wage	1,736,207	216,803
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Backstopping services to LLGs conductedNA

VOTE: 801 Abim District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14030201 Capacity of public servants enhanced

Benchmarking tours conducted by the district, Staff trained and mentored, Assessment of Performance improvement conducted

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,500	0
221003 Staff Training	8,500	0
221008 Information and Communication Technology Supplies.	3,351	0
221012 Small Office Equipment	2,100	0
225101 Consultancy Services	7,376	0
Total for Key Service Area	31,827	0
Wage	0	0
Non-Wage	0	0
GoU Dev	31,827	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Implementation of services delivery standards and feedback mechanisms strengthened

PIAP Output: 14060105 Human Resources managed

Planning and budgeting coordinated and done, Human resource managed within the entity, Supervision of LLGs, Assets of the districts maintained

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,600	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	6,000	2,652
227004 Fuel, Lubricants and Oils	10,240	2,000
Total for Key Service Area	20,840	4,652
Wage	0	0
Non-Wage	20,840	4,652

VOTE: 801 Abim District

Quarter 1

Department: 010 Administration

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

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Staff Salaries Paid, LLGs monitored and Supervised, NA
District Councils attended, District Assets maintained, All
staff appraised, Disciplinary cases handled, Staff
improvement plan developed and Security meetings
attended.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,759,267	209,718
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	12,000	2,999
227004 Fuel, Lubricants and Oils	16,465	3,128
263402 Transfer to Other Government Units	173,372	73,621
312139 Other Structures - Acquisition	42,000	0
312149 Other Land Improvements - Acquisition	115,000	0
312221 Light ICT hardware - Acquisition	9,000	0
312235 Furniture and Fittings - Acquisition	50,000	0
313149 Other Land Improvements - Improvement	6,786	0
Total for Key Service Area	2,193,889	289,967
Wage	1,759,267	209,718
Non-Wage	211,837	80,249
GoU Dev	222,786	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

VOTE: 801 Abim District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 17040104 Human Resource function in LGs strengthened

Payroll printed and displayed in all public notice board, Printed payroll for 1128 staff for the months of July, August All the 1,128 payrolls printed staff salaries paid from HCM, staff appraised and mentored, and September, 2025 Reports submitted to MOPS.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,686	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	5,514	560
227004 Fuel, Lubricants and Oils	1,500	0
Total for Key Service Area	14,100	560
Wage	0	0
Non-Wage	14,100	560
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,534,153	515,416
Wage	1,759,267	209,718
Non-Wage	2,278,358	305,698
GoU Dev	496,528	0
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Budget support services (in Budget execution)	Budget support services (in Budget execution) provided	No variation
Efficiency and compliance in Public Procurement	Efficiency and compliance in Public Procurement ensured	No variation
Accurate statement of local government financial position	Provided accurate statement of local government financial position	Done as required
Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems	Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems ensured	No variations
Institutional coordination, management and reporting	Institutional coordination, management and reporting done	No variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	50
227001 Travel inland	3,180	795
Total for Key Service Area	3,780	845
Wage	0	0
Non-Wage	3,780	845
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Revenue meetings coordinated, Budget Desk meetings organized, Local Revenue mobilized and Finance Department welfare maintained,Revenue enhancement plan developed and approved by council	Revenue meetings coordinated, Budget Desk meetings organized, Local Revenue mobilized and Finance Department welfare maintained, Revenue enhancement plan developed.	Revenue enhancement plan was not approved
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,963	530
227004 Fuel, Lubricants and Oils	2,514	1,500
Total for Key Service Area	5,477	2,030
Wage	0	0

VOTE: 801 Abim District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	2,030
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Revenue meetings coordinated, Budget Desk meetings organized, Local Revenue mobilized and Finance Department welfare maintained	Revenue meetings coordinated, Budget Desk meetings organized, Local Revenue mobilized and Finance Department welfare maintained	Done as planned
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PIAP Output: 18020201 Local Government own source revenue growth

Increased revenue collected by 5 % annually	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	239,812	50,363
221009 Welfare and Entertainment	800	200
227001 Travel inland	6,420	4,076
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	15,000	308
Total for Key Service Area	264,032	55,447
Wage	239,812	50,363
Non-Wage	24,220	5,084
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Staff Salaries paid and IFMIS activities coordinated	Staff salaries for 15 staff paid	No variation
16 Aligned LLGs and Programme budgets to the LGDP priorities	16 Aligned LLGs and Programme budgets to the LGDP priorities	Done as planned
17 Credible budget	17 Credible budget	Done as planned
Cash management framework implemented	Cash management framework implemented	Implemented as planned
Budget support services (in Budget execution)	Budget support services (in Budget execution)	No variation

VOTE: 801 Abim District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	4,000	200
222001 Information and Communication Technology Services.	2,000	420
223005 Electricity	4,000	1,000
227004 Fuel, Lubricants and Oils	16,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	272
Total for Key Service Area	30,000	5,892
Wage	0	0
Non-Wage	30,000	5,892
GoU Dev	0	0
Ext Finance	0	0
Total for Department	303,289	64,214
Wage	239,812	50,363
Non-Wage	63,477	13,851
GoU Dev	0	0
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 1

Department: 030 Statutory bodies

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

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

District Land board services coordinated	District Land Board once during the quarter	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,760	0
221011 Printing, Stationery, Photocopying and Binding	960	0
227001 Travel inland	1,680	0
Total for Key Service Area	8,400	0
Wage	0	0
Non-Wage	8,400	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Procurement services and contract award conducted	Reviewed, advertised for pre-qualifications, opened and evaluated the bids and list of pre-qualified firms displayed on public notice boards.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	0
Total for Key Service Area	8,400	0
Wage	0	0
Non-Wage	8,400	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

VOTE: 801 Abim District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060105 Human Resources managed

Human Resource recruited in the district, Operations of the DSC coordinated, Adverts advertised on print media	Reviewed recruitment plan submitted to Ministry of Public Service for clearance to recruit in the Financial Year 2025-2026	The DSC is not yet fully established, 2 members still missing
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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)	25,500	3,250
221001 Advertising and Public Relations	5,700	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,104	0
227001 Travel inland	1,600	0
227004 Fuel, Lubricants and Oils	2,348	587
Total for Key Service Area	43,252	3,837
Wage	0	0
Non-Wage	18,000	3,837
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Government services of monitoring and oversight strengthened, Leadership and Management Legal advisory services coordinated	No monitoring done during the quarter. Planned for Q2	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	225,613	39,652
211105 Ex-Gratia for Political leaders.	471,333	21,345
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,665	0
211107 Boards, Committees and Council Allowances	60,000	9,877
221011 Printing, Stationery, Photocopying and Binding	1,080	270
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	1,620	0
227004 Fuel, Lubricants and Oils	2,500	0

VOTE: 801 Abim District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	804,611	71,143
Wage	225,613	39,652
Non-Wage	578,998	31,492
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

LGPAC Activities coordinated and conducted by the entity	No LGPAC activities conducted in the quarter	Funds were not availed to the committee as DDEG funds were not released in Q1 by MoFPED
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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)	15,000	0
221009 Welfare and Entertainment	2,880	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	6,560	585
227004 Fuel, Lubricants and Oils	2,564	0
Total for Key Service Area	28,404	585
Wage	0	0
Non-Wage	8,404	585
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Strengthen Accountability, Transparency and Anti-Money Laundering systems for Effective Governance	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	2,500	0
222001 Information and Communication Technology Services.	299	74
227001 Travel inland	2,505	510

VOTE: 801 Abim District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,801	441
228002 Maintenance-Transport Equipment	1,500	0
Total for Key Service Area	8,605	1,025
Wage	0	0
Non-Wage	8,605	1,025
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Strengthen policy, legal, institutional coordination, and regulatory frameworks No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	250
227001 Travel inland	11,552	2,135
227004 Fuel, Lubricants and Oils	13,000	2,499
228002 Maintenance-Transport Equipment	13,514	0
Total for Key Service Area	46,066	4,884
Wage	0	0
Non-Wage	46,066	4,884
GoU Dev	0	0
Ext Finance	0	0
Total for Department	947,739	81,475
Wage	225,613	39,652
Non-Wage	676,875	41,824
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

4000 Farmers trained in improved and proven technologies NA and Good Agronomic practices, Planning, organising, coordination, technical backup of LLG extension conducted, Households trained and supported to manage household nutrition, Awareness and farmer exchange visits, Engagement meetings with irrigation equipment suppliers, Farmer field schools for irrigation beneficiary farmers, Irrigation demo sites maintained, farm visits, Harvest and postharvest, storage facilities established, Planning and coordination of departmental and PDM activities, Parish Development Committee operations facilitated,

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	151,994
221012 Small Office Equipment	2,010	250
224002 Veterinary supplies and services	19,000	0
224003 Agricultural Supplies and Services	148,622	0
225204 Monitoring and Supervision of capital work	11,670	0
227001 Travel inland	419,585	26,594
227004 Fuel, Lubricants and Oils	33,079	7,596
228002 Maintenance-Transport Equipment	8,000	0
312139 Other Structures - Acquisition	18,975	0
Total for Key Service Area	1,347,940	186,434
Wage	687,000	151,994
Non-Wage	364,994	31,040
GoU Dev	295,946	3,400
Ext Finance	0	0

Vote Function: 20 Agricultural Production

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

Key Service Area: 000016 Environment, Social Health and Safety

VOTE: 801 Abim District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Environmental and social safeguards implemented; community engagement sessions conducted; site verification meetings held; and technical feasibility assessments completed	Nothing done	No funds released by UCSATP project of MAAIF to facilitate planned Environmental activities in Q1
Wetlands mapped across the District and the Wetland Inventory updated	NA	
Wetlands mapped across the District and the Wetland Inventory updated	Nothing done	Awaits funds Release under UCSATP Budget (Other Government Transfers)

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	0
Total for Key Service Area	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

25 Farmers Trained in Value Addition	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	55,000	0
Total for Key Service Area	55,000	0
Wage	0	0
Non-Wage	55,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

VOTE: 801 Abim District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
3000 farmers mobilized and sensitized	3,050 farmers accessed advisory services in crops, livestock and bee keeping, of which 1,440 farmers were under parish development model who accessed parish revolving fund grants	good mobilization by staffs and local leaders

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	0
221002 Workshops, Meetings and Seminars	72,041	0
Total for Key Service Area	158,441	0
Wage	0	0
Non-Wage	158,441	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,601,381	186,434
Wage	687,000	151,994
Non-Wage	618,435	31,040
GoU Dev	295,946	3,400
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

2 quarterly community outreaches conducted, staff, Supportive supervision Number of supportive conducted, PHC transfer to Health Facilitiess, Staff recruitment and wage Staff structure improved from 39 to 70% 290 HIV care and treatment, Vaccination Reach every Child ;95%, Promote awareness about noncommunicable diseases (NCDS) Proportion of individuals screened and treated for cancer, diabetes and hypertension, Order for medicines and supplies Adequate stock of medicines and supplies and Complete salaries paid timely	2 quarterly community outreaches conducted, staff salaries paid timely , Supportive supervision Number of supportive conducted, PHC transfer to Health Facilities, Staff recruitment and wage Staff structure improved from 39 to 70% 290 HIV care & treatment	Done as planned
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

100	NA
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,037,149	1,178,496
263308 Sector Conditional Grant (Non-Wage)	374,857	93,714
Total for Key Service Area	5,412,006	1,272,210
Wage	5,037,149	1,178,496
Non-Wage	374,857	93,714
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

VOTE: 801 Abim District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12030101 Integrated community health services package rolled out in all villages

Supportive supervision Number of supportive conducted, NA
PHC transfer to Health Facilitiess, Staff recruitment and
wage Staff structure improved from 39 to 70% 290 HIV
care and treatment, Vaccination Reach every Child ;95%,
Promote awareness about noncommunicable diseases
(NCDS) Proportion of individuals screened and treated for
cancer, diabetes and hypertension, Order for medicines and
supplies Adequate stock of medicines and supplies and
Complete

PIAP Output: 12030201 Access to malaria prevention and treatment services improved

95% NA

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

95% of the cases detected and treated 95% of the cases detected and treated No variation

PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

90% NA

PIAP Output: 12030204 Access to NTDs Services improved

90% NA

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

100 100 Quarterly target met

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)	570,298	142,575
Total for Key Service Area	570,298	142,575
Wage	0	0
Non-Wage	570,298	142,575
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

Number of approved posts filled (Public)	No posts filled in quarter one	Recruitment plan was not approved
Three Health facilities upgraded	Upgrade is on going in Awach, Wilela, and Arembwola HCIIIs	The contracts were awarded late last financial year

VOTE: 801 Abim District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,769	0
221008 Information and Communication Technology Supplies.	5,000	0
221010 Special Meals and Drinks	497,030	0
221011 Printing, Stationery, Photocopying and Binding	100,000	566
225202 Environment Impact Assessment for Capital Works	2,375	0
225203 Appraisal and Feasibility Studies for Capital Works	2,375	0
225204 Monitoring and Supervision of capital work	5,482	0
227001 Travel inland	1,266,325	159,784
227004 Fuel, Lubricants and Oils	899,000	2,250
228002 Maintenance-Transport Equipment	18,081	0
312121 Non-Residential Buildings - Acquisition	180,516	0
Total for Key Service Area	2,982,954	162,600
Wage	0	0
Non-Wage	55,176	6,330
GoU Dev	190,748	0
Ext Finance	2,737,030	156,270
Total for Department	8,965,259	1,577,385
Wage	5,037,149	1,178,496
Non-Wage	1,000,331	242,619
GoU Dev	190,748	0
Ext Finance	2,737,030	156,270

VOTE: 801 Abim District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Awareness creation and sensitization on HIV/AIDS conducted to the target beneficiary	Awareness creation and sensitization on HIV/AIDS conducted to the target beneficiary	Affected by inadequate funding and planned to be implemented in the second quarter.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,164	0
Total for Key Service Area	2,164	0
Wage	0	0
Non-Wage	2,164	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

PLE Examinations coordinated, Construction of classroom blocks and latrines at 10 P/S, supply of desks to 10 primary schools, teachers salaries paid timely, Ensure all the UPE grants sent to schools	PLE Examinations coordinated, Construction of classroom blocks and latrines at 10 P/S, supply of desks to 10 primary schools, teachers salaries paid timely, Ensure all the UPE grants sent to schools	Differed for second quarter to match the examination period
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PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

Monthly payment of 484 staff salaries of primary school teachers conducted.	Monthly payment of 484 staff salaries of primary school teachers conducted.	Variation arose because of 5 teachers not yet migrated HCM and 3 who missed salaries.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,161,604	966,239
225204 Monitoring and Supervision of capital work	13,679	0
312139 Other Structures - Acquisition	159,810	0
312235 Furniture and Fittings - Acquisition	100,000	0
Total for Key Service Area	4,435,092	966,239
Wage	4,161,604	966,239

VOTE: 801 Abim District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	273,489
	Ext Finance	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Schools rehabilitated	Schools rehabilitated	No maintenance grants in 1st quarter
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation grant transferred to all 35 primary schools and 5 secondary schools.	Capitation grant transferred to all 35 primary schools and 5 secondary schools.	No variation
Capitation grant transferred to all 35 primary schools and 5 secondary schools.	Capitation grant transferred to all 35 primary schools and 5 secondary schools.	No variation
Capitation grant transferred to all 35 primary schools and 5 secondary schools.	Capitation grant transferred to all 35 primary schools and 5 secondary schools.	No variation

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)	812,530	270,843
Total for Key Service Area	812,530	270,843
Wage	0	0
Non-Wage	812,530	270,843
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation grants transferred to all the 5 grant aided secondary schools.	Capitation grants transferred to all the 5 grant aided secondary schools.	No variation
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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)	550,320	183,440
263402 Transfer to Other Government Units	2,616	0
Total for Key Service Area	552,936	183,440
Wage	0	0

VOTE: 801 Abim District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	552,936183,440
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Monthly payment of 104 secondary school teachers conducted.	Monthly payment of 104 secondary school teachers conducted.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,375,406	460,472
Total for Key Service Area	5,375,406	460,472
Wage	5,375,406	460,472
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Equip TVET trainees and graduates are knowledgeable and skilled	Equip TVET trainees and graduates with knowledgeable and skilled	No variation
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PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

Monthly salaries paid to staff of Tertiary Institute	Monthly salaries paid to staff of Tertiary Institute	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	566,108	103,142
Total for Key Service Area	566,108	103,142
Wage	566,108	103,142
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

VOTE: 801 Abim District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12020201 Strengthened Skills acquisition and development framework		
Training of both formal certification and non formal people on skills	Training of both formal certification and non formal people on skills	No variation as it is planned under off budget

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Capitation grants transferred to the Tertiary institute NA

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)	167,921	55,974
Total for Key Service Area	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

Inspection and monitoring of 35 primary schools, 9 private schools, 12 community schools and 8 secondary schools visited. Inspection and monitoring of 35 primary schools, 9 private schools, 12 community schools and 8 secondary schools visited. No variation

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

US\$ Thousand

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

Key Service Area: 000063 Quality Assurance Systems

VOTE: 801 Abim District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Quality of teaching and learning outcomes in primary and secondary schools enhanced, monitoring and supervision of 35 Primary schools and 5 secondary schools conducted	Quality of teaching and learning outcomes in primary and secondary schools enhanced, monitoring and supervision of 35 Primary schools and 5 secondary schools conducted	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	77,308	13,716
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,500	0
221002 Workshops, Meetings and Seminars	306,000	0
221005 Official Ceremonies and State Functions	5,000	0
221011 Printing, Stationery, Photocopying and Binding	56,000	0
222001 Information and Communication Technology Services.	20,000	0
225204 Monitoring and Supervision of capital work	12,836	0
227001 Travel inland	20,600	6,867
227004 Fuel, Lubricants and Oils	93,000	616
228002 Maintenance-Transport Equipment	30,384	6,096
Total for Key Service Area	633,628	27,294
Wage	77,308	13,716
Non-Wage	100,320	13,579
GoU Dev	0	0
Ext Finance	456,000	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

School maintenance and renovation works conducted in primary schools, supervision and monitoring of maintenance structures	School maintenance and renovation works conducted in primary schools, supervision and monitoring of maintenance structures.	No release of school maintenance grant in the quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	208,248	0
Total for Key Service Area	208,248	0
Wage	0	0
Non-Wage	208,248	0
GoU Dev	0	0

VOTE: 801 Abim District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports management and oversights implemented in primary and secondary schools, capacity building of SMCs conducted	Sports management and oversights implemented in primary and secondary schools, capacity building of SMCs conducted	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,300
227001 Travel inland	24,000	8,000
227004 Fuel, Lubricants and Oils	6,000	2,000
Total for Key Service Area	40,000	13,300
Wage	0	0
Non-Wage	40,000	13,300
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Quarterly data on SNEs collected	Quarterly data on SNEs collected	Activity differed for quarter 2
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,814,810	2,084,037

VOTE: 801 Abim District

Quarter 1

Wage	10,180,426	1,543,568
Non-Wage	1,904,896	540,469
GoU Dev	273,489	0
Ext Finance	456,000	0

VOTE: 801 Abim District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
30 kms of Road infrastructure maintained and rehabilitated, staff salaries paid staff salaries paid, community access roads opened		Work not started as recruitment is still in progress

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	38,262
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	177,145	962
221004 Recruitment Expenses	1,520	688
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,200	300
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	45,000	0
227004 Fuel, Lubricants and Oils	362,000	0
228001 Maintenance-Buildings and Structures	430,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	22,113
263402 Transfer to Other Government Units	175,146	20,945
Total for Key Service Area	1,501,278	83,270
Wage	206,267	38,262
Non-Wage	1,295,011	45,008
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDs information mainstreamed in Road Activities	All road signages has information on awareness creation. Staff are sensitized about HIV/AIDs Condoms provided at different camps to staff	All done as planned
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VOTE: 801 Abim District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	800	0
Total for Key Service Area	800	0
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,502,078	83,270
Wage	206,267	38,262
Non-Wage	1,295,811	45,008
GoU Dev	0	0
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Training of the water user committees, 10 boreholes drilled in communities without water points, pay salaries of the staff, conduct monitoring and supervision of capital works, feasibility and appraisals of projects conducted, 10 boreholes rehabilitated, complete the construction of kanu water pipe line	Water user committees for the 10 boreholes to be drilled in FY 2025/26 Established and trained , staff salaries paid , District Water supply and Sanitation coordination committee meeting held, Technical assessment of 15 boreholes to be rehabilitated done	No variation in the implementation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	55,000	12,828
221002 Workshops, Meetings and Seminars	67,881	8,570
221009 Welfare and Entertainment	1,800	600
221011 Printing, Stationery, Photocopying and Binding	1,560	0
222001 Information and Communication Technology Services.	1,440	360
223006 Water	780	0
225203 Appraisal and Feasibility Studies for Capital Works	12,224	0
225204 Monitoring and Supervision of capital work	39,539	0
227001 Travel inland	72,400	6,333
227004 Fuel, Lubricants and Oils	7,904	2,634
228002 Maintenance-Transport Equipment	31,470	0
228004 Maintenance-Other Fixed Assets	103,962	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	784,753	0
Total for Key Service Area	1,180,713	31,325
Wage	55,000	12,828
Non-Wage	64,450	18,497
GoU Dev	985,263	0
Ext Finance	76,000	0
Total for Department	1,180,713	31,325
Wage	55,000	12,828
Non-Wage	64,450	18,497
GoU Dev	985,263	0

VOTE: 801 Abim District

Quarter 1

Ext Finance	76,000	0
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VOTE: 801 Abim District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

15 households supported with alternative livelihood opportunities	NA
0.5 Area (hectares) of degraded water catchments protected and restored	NA
micro catchment management plan developed	NA

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

250 Trees planted	NA
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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)	4,000	0
Total for Key Service Area	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

20 field inspections and enforcement conducted in wetlands and the environment to ensure compliance with environmental laws and regulations, 200 forestry inspections and patrols conducted in forest reserves and the entire District to control illegal forestry activities	NA
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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)	10,000	2,125
221002 Workshops, Meetings and Seminars	2,313	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	14,313	2,125
Wage	0	0
Non-Wage	14,313	2,125

VOTE: 801 Abim District

Quarter 1

Department: 090 Natural Resources

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

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and wetland restored and demarcated			
	Not done	Planned for quarter 2	
Area (ha) of forest reserves protected from illegal activities	1 inspection done in this quarter	Done as planned	
one wetland management plan developed	Not done in quarter 1	Planned for quarter two	
Area (ha) of degraded landscapes restored	NA		
Area (ha) of degraded landscapes restored	Planned for quarter 3	Planned for quarter 3	

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,000	2,300
227004 Fuel, Lubricants and Oils	1,727	0
Total for Key Service Area	8,727	2,300
Wage	0	0
Non-Wage	8,727	2,300
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

3 Awareness and sensitization meetings on proper solid waste management conducted, communities to control pollution	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0

VOTE: 801 Abim District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1 forestry inspection conducted	1 forestry inspection conducted	No variation since the quarterly target was achieved
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	40,781
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
227001 Travel inland	10,000	1,500
227004 Fuel, Lubricants and Oils	5,328	0
228004 Maintenance-Other Fixed Assets	500	0
Total for Key Service Area	202,328	43,281
Wage	180,000	40,781
Non-Wage	22,328	2,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

04 District physical planning committee meetings conducted, Action area plans for upcoming trading centres developed, 08 developments within the district monitored and supervised to ensure compliance with physical planning standards, 08 building sites inspected and building plans approved	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,212	0
227004 Fuel, Lubricants and Oils	300	0
Total for Key Service Area	1,512	0
Wage	0	0

VOTE: 801 Abim District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,5120
	GoU Dev	00
	Ext Finance	00

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

community sensitization and counselling and testing conductedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	692	0
Total for Key Service Area	692	0
Wage	0	0
Non-Wage	692	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	235,571	47,706
Wage	180,000	40,781
Non-Wage	55,571	6,925
GoU Dev	0	0
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Payment of salaries of staff, To empower families, communities and citizens to embrace national values and actively participate in sustainable development To increase People knowledge about Government programs and projects.	Payment of salaries of staff.	One staff affected by variation resulting into some balance of wage carried
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
17 staffs paid their monthly salaries	13 Staffs paid Salaries	One CDO not accessing because of late verification by the Public Service

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,848	31,296
Total for Key Service Area	150,848	31,296
Wage	150,848	31,296
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Youth mobilized to participate in development programmes, Youth livelihood and empowerment programmes implemented Youth Councils facilitated on quarterly basis.	Youth mobilized to participate in development programmes, Youth livelihood and empowerment programmes implemented Youth Councils facilitated on quarterly basis.	Implementation differed for the next quarter
Strengthened Social protection coordination mechanisms at District level, PWDs provided with Assistive and rehabilitation services	Strengthened Social protection coordination mechanisms at District level, PWDs provided with Assistive and rehabilitation services	No funding
District team participated in Karamoja Cultural Event	20 members facilitated to participate in the Karamoja Cultural Event	No variation
FAL assessed in the district, Monitoring conducted and facilitators oriented on Adult Learning	FAL assessed in the district, Monitoring conducted and facilitators oriented on Adult Learning	Not done due low funding
To empower families, communities and citizens to embrace national values and actively participate in sustainable development To increase People knowledge about Government programs and projects.	To empower families, communities and citizens to embrace national values and actively participate in sustainable development To increase People knowledge about Government programs and projects.	No variation

VOTE: 801 Abim District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,200	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	18,800	4,697
227004 Fuel, Lubricants and Oils	6,593	0
228001 Maintenance-Buildings and Structures	300	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Key Service Area	46,893	5,947
Wage	0	0
Non-Wage	46,893	5,947
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

D/CDOs trained on effective parenting of children.

NA

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Data collected on Children (aged 1-14) who experienced any form of violent discipline aggregated by sex and Disability.To empower families, communities and citizens to embrace national values and actively participate in sustainable development To increase People knowledge about Government programs and projects.

NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	560,000	0
222001 Information and Communication Technology Services.	11,000	0
227001 Travel inland	210,000	0
227004 Fuel, Lubricants and Oils	138,694	0
Total for Key Service Area	919,694	0
Wage	0	0

VOTE: 801 Abim District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	30,0000
	GoU Dev	00
	Ext Finance	889,6940

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Quarterly meeting and travel facilitated	Quarterly meetings held	No variation
Women oriented in GRWO projects, GROW projects monitored	Women oriented in GRWOW projects, GROW projects monitored.	No funds release in the quarter
Labour workplaces inspected, family cases handled and Gender mainstreamed in development	Labour workplaces inspected, family cases handled and Gender mainstreamed in development	No variation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	1,600	0
227001 Travel inland	6,400	0
227004 Fuel, Lubricants and Oils	6,400	0
Total for Key Service Area	16,000	0
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,133,435	37,243
Wage	150,848	31,296
Non-Wage	92,893	5,947
GoU Dev	0	0
Ext Finance	889,694	0

VOTE: 801 Abim District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV services mainstreamedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Budget consultative meetings organised, BFP for FY 2026/27 coordinated, Four Quarterly reports produced and Draft Budget for FY 2026/27 put in place. Annual budget and workplans developed, LGDPiV Disseminated, LLGs mentored, Budget conferences conducted, Quarterly reports prepared and submitted to MOFPED.

Improved alignment of Plans to LGDPs and SDPsNA

Increased use of research and statistics for development policy and planning across government and key private sector playersNA

Gender and equity responsive plansNA

Updated Administrative Data and StatisticsNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	38,661	5,702
221002 Workshops, Meetings and Seminars	3,840	0
221009 Welfare and Entertainment	1,000	150
221011 Printing, Stationery, Photocopying and Binding	2,000	0

VOTE: 801 Abim District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.	2,160	540
227001 Travel inland	7,000	1,600
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	58,661	8,992
Wage	38,661	5,702
Non-Wage	20,000	3,290
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

A functional M&E oversight framework. (District M&E Technical Working Group (DM&ETWG) and Evaluation Sub-Committee (ESC	NA
Efficient and effective DPI Programme institutions	NA
Functional Coordination platforms	NA
Mid Mid-term review of DDPIV and end-term evaluations conducted	NA
Joint monitoring of projects conducted, Supervision and monitoring of capital work conducted, community engagement conducted	NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,500	0
225203 Appraisal and Feasibility Studies for Capital Works	2,500	0
225204 Monitoring and Supervision of capital work	26,827	0
Total for Key Service Area	31,827	0
Wage	0	0
Non-Wage	0	0
GoU Dev	31,827	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

VOTE: 801 Abim District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010202 Aligned Development Plans to NDP		
To support all LLGs in Planning and Budgeting Cycle To coordinate the compilation of the District Budget and its approval of the Draft and Final reports for submission to MOFPED To train DEC, HODs and SACAOs in PBS related issues Monitoring and Supervision of capital work Transfer to Other Government Units to all our LLGs. Toilet and Staff Quarters construction under DDEG funds Support Wetland Restoration in the District Installation of Power at Seed Secondary School Procurement of ICT equipment for technical Officers Coordination of Community Balazza Procurement of Security Lights in Trading Centre	NA	
Institutional coordination, management and reporting	NA	
A Functional DPI Secretariat	NA	

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,735	200
221009 Welfare and Entertainment	1,000	0
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	4,989	0
Total for Key Service Area	26,724	1,200
Wage	0	0
Non-Wage	20,359	1,200
GoU Dev	6,365	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Annual Statistical abstract produced, 12 DTPCs conducted and minutes produced, 12 Budget Desk meetings conducted

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

District Level assessment conducted	NA	
Plan for District Statistical Development (PDSD IV)	NA	
Updated Administrative Data and Statistics	Updated the administrative and Collected data for administrative purposes in preparation for the budget conference	Updated the administrative and Collected data for administrative purposes in preparation for the budget conference

VOTE: 801 Abim District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,370	0
227001 Travel inland	25,461	0
228002 Maintenance-Transport Equipment	2,011	0
Total for Key Service Area	32,843	0
Wage	0	0
Non-Wage	7,381	0
GoU Dev	25,461	0
Ext Finance	0	0
Total for Department	151,054	10,192
Wage	38,661	5,702
Non-Wage	48,740	4,490
GoU Dev	63,653	0
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance And Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Institutional coordination, management and reporting	Institutional coordination, management and reporting	No variation
High level Oversight Reports produced	Not done	No special audit report requested for in the quarter
Independent assurance and advisory services	Provided advisory support to the Chief Executive on freezing of LLGs' accounts during the period of staff transfers	Done as demanded
Consolidated District Risk Management Register	No Risk Management Register consolidated	Planned for quarter two
Strengthened accountabilities, transparency	Conducted first quarter audit for 13 departments	Achieved as planned
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Quarterly audit reports produced	Produced 4th quarter report and cleared audit backlogs for previous financial year	No variation

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	36,889	6,355
221008 Information and Communication Technology Supplies.	700	0
221009 Welfare and Entertainment	883	100
221011 Printing, Stationery, Photocopying and Binding	1,218	0
221012 Small Office Equipment	380	0
222001 Information and Communication Technology Services.	930	93
227001 Travel inland	22,145	3,831
228002 Maintenance-Transport Equipment	800	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	683	0
263402 Transfer to Other Government Units	42,000	0
Total for Key Service Area	106,627	10,378
Wage	36,889	6,355
Non-Wage	69,738	4,024
GoU Dev	0	0
Ext Finance	0	0
Total for Department	106,627	10,378
Wage	36,889	6,355

VOTE: 801 Abim District

Quarter 1

Non-Wage	69,738	4,024
GoU Dev	0	0
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
1 Quarterly Tourism facilities inspected	Inspected tourism facilities within Abim Town council	None
Potential tourism sites profiled	1 Tourism site profiled, Mysterious rwoth granite rock	No variation in the quarter
Local Domestic Tourism promoted and awareness raising conducted	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,500	1,875
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	1,795	449
Total for Key Service Area	10,795	2,324
Wage	0	0
Non-Wage	10,795	2,324
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Quarterly market information collected	Market information collected from all weekly auction markets for Q1	None
25 cooperatives trained	25 Cooperative leaders and members trained in 4 LLGs of Lotuke, Awach SCs and , Orwamuge, Abuk TCs.	None
75 business people trained	0	Funds were not processed in time
BDS trainings done1	0	Funds not processed in time
10 Capacity of local service providers strengthened	0	Funds niot processed in time

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	6,410
221002 Workshops, Meetings and Seminars	22,974	2,586

VOTE: 801 Abim District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	3,000	0
222001 Information and Communication Technology Services.	1,920	0
227001 Travel inland	9,500	1,150
227004 Fuel, Lubricants and Oils	7,795	1,949
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	75,740	12,094
Wage	28,551	6,410
Non-Wage	47,189	5,685
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS mainstreamed	NA
	NA

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

UShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	927	0
221009 Welfare and Entertainment	802	0
Total for Key Service Area	1,729	0
Wage	0	0
Non-Wage	1,729	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	88,265	14,418
Wage	28,551	6,410
Non-Wage	59,714	8,008
GoU Dev	0	0
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 11 Digital Transformation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Government service delivery units connected to	Number	17	
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	15	
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	150	
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	12	
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of MDAs and LGs supported on decentralised	Number	180	
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	all	

VOTE: 801 Abim District

Quarter 1

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060103 Emoluments to Former Leaders Paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Former Leaders paid emoluments	Number	35	
PIAP Output : 14060104 Cross cutting issues mainstreamed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of crosscutting issues mainstreamed per vote	Number	7	
Key Service Area: 010008 Capacity Strengthening			
PIAP Output : 14030201 Capacity of public servants enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Public Officers Trained in core and tailor made	Number	15	
Key Service Area: 390017 Public Service Performance management			
PIAP Output : 14010402 Community scorecard implemeted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LGs implementing community scorecard	Number	1	
PIAP Output : 14060105 Human Resources managed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	1112	
Programme: 16 Governance And Security			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of health service facilities monitored	Number	17	
Programme: 17 Regional Balanced Development			
Key Service Area: 000005 Human Resource Management			
PIAP Output : 17040104 Human Resource function in LGs strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	20	0

VOTE: 801 Abim District

Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of PFM Cadres across MDAs and Local	Number	5	1

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	315000000	43000000

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Domestic revenue to GDP (%)	Percentage	0.5%	0.1%

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in local revenues year-over-year	Percentage	315,024340	2.4%

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of planning and budgeting documents produced	Number	1	0

VOTE: 801 Abim District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	1

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	1112	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No.of random targeted inspections conducted.	Number	4	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	1

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG Elected Leaders inducted	Number	35	0

VOTE: 801 Abim District

Quarter 1

Department: 040 Production and Marketing			
Vote Function: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
Key Service Area: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01011004 Farmers mobilised, sensitised and trained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	500	
Vote Function: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
Key Service Area: 010059 Post-harvest handling, storage and processing			
PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of post-harvest and storage facilities certified or	Number	3	
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area: 000016 Environment, Social Health and Safety			
PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of environment compliance audits processed	Number	1	
Vote Function: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
Key Service Area: 010013 Support to agro-processing & value addition			
PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of compliant agro-processing firms	Number	10	
Key Service Area: 300016 Parish Development Model Operations			
PIAP Output : 01011004 Farmers mobilised, sensitised and trained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	10	3 nucleus farmer groups

VOTE: 801 Abim District

Quarter 1

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Parishes with atleast 2 functional Community Health	Percentage	50%	50%

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Public health emergencies detected within 72 hours	Percentage	60	0%

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of obstetric & gynaecologic admissions due to abortion	Percentage	2.5%	0%

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output : 12030201 Access to malaria prevention and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Intermittent Presumptive Treatment for Malaria in	Percentage	70%	40%

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ART Retention rate at 12 months (%)	Number	95%	96%

PIAP Output : 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Leprosy cases with grade 2 disability	Percentage	33%	1%

PIAP Output : 12030204 Access to NTDs Services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Health workers oriented on NTD management	Number	180	0%

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of health workers trained in Human rights based	Number	300	0

VOTE: 801 Abim District

Quarter 1

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	95%	

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ECCE pupils enrolled in underserved ECCE	Number	7000	

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of CMCs trained	Number	720	

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	500	

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of School Management Committees trained in	Number	400	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	2	

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	6	

VOTE: 801 Abim District

Quarter 1

Department: 060 Education

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of modularized TVET programmes rolled out	Number	20	

PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of TVET Institutions constructed and Equiped	Number	1	

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Human Capital and Institutional Capacity for electric	List	120	

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of modularized TVET programmes rolled out	Number	1	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	54	

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	10	

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of existing public primary schools renovated	Number	35	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of sports facilities constructed and equipped	Number	2	

VOTE: 801 Abim District

Quarter 1

Department: 060 Education

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of teachers in special schools for learners who can	Number	8	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of Bridges Maintained on District Roads	Number	30kms	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	95%	50%

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate resilient piped water supply systems	Number	2	

VOTE: 801 Abim District

Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010202 National and Transboundary Catchment Management Plans implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (hectares) of degraded water catchments protected and	Number	2	

PIAP Output : 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of water resources knowledge and information	Number	5	

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient	Number	5	

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ecosystems gazetted as special conservation	Number	3	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	4	1 monitoring conducted

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Detailed Plans developed		4	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	95%	

VOTE: 801 Abim District

Quarter 1

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of barazas conducted	Number	4	

PIAP Output : 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of stakeholders at national and local government	Number	17	

PIAP Output : 12070301 Robust non formal Adult Learning and community Education System implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of persons completing adult learning and community	Number	210	

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of vulnerable persons incuding victims of VAC	Number	120	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of D/CDOs trained on effective parenting of	Number	20	

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Community Outreach programmes conducted	Number	100	

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of indigenous ethnic minorities in livelihood and	Number	40	

VOTE: 801 Abim District

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Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	95	

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of budget consultative meetings undertaken	Number	1	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4	

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of LGs plans aligned to NDP	Number	80	

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	15	

PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	5%	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	1

VOTE: 801 Abim District

Quarter 1

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	4	Created awareness and

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	4	Trade development,

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	1	

VOTE: 801 Abim District

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237249 Abim Town Council					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Abim General Hospital	Abim Hospital	Programme Conditional Grant - Non Wage Recurrent		570,298	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Abim Town Council	External Financing United Nations Children Fund (UNICEF)		100,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Abim Primary school	Programme Conditional Grant - Development		39,952	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Abim Town Council	Abim Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	116,358	20,945

VOTE: 801 Abim District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237249 Abim Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Abim Town Council	Abim Town Council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 237250 Lotukei Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GANGMING HEALTH CENTRE II	Gangming Central	Programme Conditional Grant - Non Wage Recurrent		14,353	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Lotuke	External Financing United Nations Children Fund (UNICEF)		1,780,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lotukei Sub County	Gangming	Other Transfers from Central Government Uganda Road Fund (URF)		5,833	0

VOTE: 801 Abim District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237251 Morulem Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADEA HEALTH CENTRE II	Adea Central	Programme Conditional Grant - Non Wage Recurrent		14,353	0
KATABOK HEALTH CENTRE II	katabok West	Programme Conditional Grant - Non Wage Recurrent		14,353	0
OPOPONGO HEALTH CENTRE II	Akwangagwel south	Programme Conditional Grant - Non Wage Recurrent		14,353	0
ORETA HEALTH CENTRE II	katabok	Programme Conditional Grant - Non Wage Recurrent		14,353	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Adea primary school	Programme Conditional Grant - Development		39,952	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADEA P.S.	Adea	Programme Conditional Grant - Non Wage Recurrent		29,290	0
AKWANGWEL P.S.	Katabok West	Programme Conditional Grant - Non Wage Recurrent		19,490	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MORULEM GIRLS S.S	Morulem G ss	Programme Conditional Grant - Non Wage Recurrent		93,680	0

VOTE: 801 Abim District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237251 Morulem Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Morulem Sub County	Adea	Other Transfers from Central Government Uganda Road Fund (URF)		11,476	0
LCIII: 237252 Alerek Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOYOROIT P.S	Loyoroit	Programme Conditional Grant - Non Wage Recurrent		20,970	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Alerek Sub County	Alerek	Other Transfers from Central Government Uganda Road Fund (URF)		11,966	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Alerek	External Financing United Nations Children Fund (UNICEF)		80,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Alerek	External Financing United Nations Children Fund (UNICEF)		108,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237253 Nyakwae Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PUPU KAMUYA HEALTH CENTRE II	Pupukamuya East	Programme Conditional Grant - Non Wage Recurrent		14,353	0
NYAKWAE HEALTH CENTRE III	Rogom	Programme Conditional Grant - Non Wage Recurrent		28,705	0
NYAKWAE HEALTH CENTRE III	Rogom	Programme Conditional Grant - Non Wage Recurrent		15,704	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ORETA P.S.	Oretha	Programme Conditional Grant - Non Wage Recurrent		20,410	0
Rogom P.S.	Rogom	Programme Conditional Grant - Non Wage Recurrent		30,370	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKWAE SEED SCHOOL	Nyakwae	Programme Conditional Grant - Non Wage Recurrent		22,720	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nyakwae Sub County	Rogom	Other Transfers from Central Government Uganda Road Fund (URF)		8,012	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237254 Abim Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AREMBWOLA HC II	Arembwola	Programme Conditional Grant - Non Wage Recurrent		14,353	0
KANU PNFP HOSPITAL	kanu	Programme Conditional Grant - Non Wage Recurrent		7,750	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANU P.S.	Kanu	Programme Conditional Grant - Non Wage Recurrent		30,990	0
AREMBWOLA P.S	Arembwola	Programme Conditional Grant - Non Wage Recurrent		11,010	0
AMITA P.S.	Oima	Programme Conditional Grant - Non Wage Recurrent		15,130	0
ANINATA P.S.	Aninata	Programme Conditional Grant - Non Wage Recurrent		19,370	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Abim Sub county	Kanu Parish	Other Transfers from Central Government Uganda Road Fund (URF)		6,478	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225204 Monitoring and Supervision of capital work					
Project launch, monitoring and supervision and project commisioning	Kanu, Ngorapan and othres	Programme Conditional Grant - Development		36,464	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237254 Abim Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kanu	External Financing United Nations Children Fund (UNICEF)		44,444	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of Kanu piped water supply scheme and its rentention sums	Kanu	Programme Conditional Grant - Development		494,312	0
LCIII: 237255 Magamaga Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WILELA HEALTH CENTRE II	wilela	Programme Conditional Grant - Non Wage Recurrent		14,353	0
KOYA HEALTH CENTRE II	koya	Programme Conditional Grant - Non Wage Recurrent		14,353	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GULOTWORO P.S	Gulotworo	Programme Conditional Grant - Non Wage Recurrent		18,830	0
Koya P.S.	Koya	Programme Conditional Grant - Non Wage Recurrent		26,990	0
WILELA P.S.	Wilela	Programme Conditional Grant - Non Wage Recurrent		34,790	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237255 Magamaga Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Magamaga Sub County	Koya	Other Transfers from Central Government Uganda Road Fund (URF)		7,511	0
LCIII: 237256 Awach Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABIM DLG AWACH HEALTH CENTER	Awach	Programme Conditional Grant - Non Wage Recurrent		14,353	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AWACH P.S.	Awach	Programme Conditional Grant - Non Wage Recurrent		29,450	0
BAROTUKEI P.S.	Barotuke	Programme Conditional Grant - Non Wage Recurrent		17,430	0
GOTAPWOU P.S.	Gotapwou	Programme Conditional Grant - Non Wage Recurrent		17,730	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AWACH SS	Awach	Programme Conditional Grant - Non Wage Recurrent		60,640	0
Item: 263402 Transfer to Other Government Units					
Transfer to Awach	Awach	Programme Conditional Grant - Non Wage Recurrent		2,616	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237256 Awach Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Awach Sub County	Awach	Other Transfers from Central Government Uganda Road Fund (URF)		7,512	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of water works	Abim District	Programme Conditional Grant - Development		3,075	0
LCIII: 273171 Abuk Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Abuk	District Discretionary Equalisation Development Grant		10,500	0
Item: 221003 Staff Training					
Staff Training - Allowances	Abuk	District Discretionary Equalisation Development Grant		8,500	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Abuk	District Discretionary Equalisation Development Grant		3,351	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Abuk	District Discretionary Equalisation Development Grant		2,100	0
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support	Abuk	District Discretionary Equalisation Development Grant		7,376	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273171 Abuk Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers of LRR to LLGs	District Head quarters	District Discretionary Equalisation Development Grant		866,858	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works	H/Q	District Discretionary Equalisation Development Grant		42,000	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	H/Q	District Discretionary Equalisation Development Grant		115,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	H/Q	District Discretionary Equalisation Development Grant		9,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	H/Q	District Discretionary Equalisation Development Grant		50,000	0
Item: 313149 Other Land Improvements - Improvement					
Other Land Improvements - Bush Clearing	H/Q	District Discretionary Equalisation Development Grant		6,786	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Retainer Allowances	District Head quarters	District Discretionary Equalisation Development Grant		25,000	0
Item: 221001 Advertising and Public Relations					
Media - Adverts	Abuk	District Discretionary Equalisation Development Grant		5,700	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273171 Abuk Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Abuk	District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Abuk	District Discretionary Equalisation Development Grant		4,103	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Abuk	District Discretionary Equalisation Development Grant		2,000	0
Programme: 16 Governance And Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Head quarter	District Discretionary Equalisation Development Grant		2,880	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District Head quarters	District Discretionary Equalisation Development Grant		1,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant		2,240	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224002 Veterinary supplies and services					
Veterinary Vaccines	District Headquarters	Programme Conditional Grant - Development		19,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings		Locally Raised Revenues		14,152	0

VOTE: 801 Abim District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273171 Abuk Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural supplies-soya-bean seeds		Locally Raised Revenues		57,000	0
Agricultural Supplies and Services - Farmer demonstration supplies		Locally Raised Revenues		12,743	0
Agricultural Supplies and Services - Farmer demonstration supplies		Locally Raised Revenues		76,000	0
Agricultural Supplies and Services - Assorted equipment		Locally Raised Revenues		9,500	0
Agricultural Supplies -Seedlings	Abuk	Locally Raised Revenues		2,745	0
Agricultural Supplies and Services - Assorted equipment	Abuk	Locally Raised Revenues		125,103	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of JMV		Programme Conditional Grant - Development		1,372	0
Joint Monitoring and supervision of capital works	Abuk	Programme Conditional Grant - Development		5,156	0
Joint monitoring and supervision of capital works	Abuk	Programme Conditional Grant - Development		5,141	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues		390,720	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance		Programme Conditional Grant - Development		18,975	0
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 221010 Special Meals and Drinks					
Foodstuff - Refreshments	Abuk	External Financing United Nations Children Fund (UNICEF)		497,030	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Abuk	External Financing United Nations Children Fund (UNICEF)		2,500,000	0

VOTE: 801 Abim District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273171 Abuk Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works under SFG grants	District headquarters	Programme Conditional Grant - Development		13,679	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	District headquarters	Programme Conditional Grant - Development		100,000	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District headquarters	External Financing United Nations Children Fund (UNICEF)		306,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	External Financing United Nations Children Fund (UNICEF)		100,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	External Financing United Nations Children Fund (UNICEF)		20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarters	External Financing United Nations Children Fund (UNICEF)		240,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for field staff	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	240,000	1,924

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273171 Abuk Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260009 Road Maintenance					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,520	688
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,200	300
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	100,000	22,113
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	800	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Abim District	Programme Conditional Grant - Development		12,224	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Water Office	Programme Conditional Grant - Non Wage Recurrent		59,940	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Entire Abim District	Programme Conditional Grant - Development		103,962	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling and Construction of 10 boreholes in Abim District and retention sum for FY 2024/25	Entire Abim District	Programme Conditional Grant - Development		245,441	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273171 Abuk Town Council					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Abim District and other LLGs	External Financing United Nations Children Fund (UNICEF)		1,500,000	0
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Abuk	External Financing United Nations Children Fund (UNICEF)		150,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District and LLGs	External Financing United Nations Children Fund (UNICEF)		20,000	0
Item: 227001 Travel inland					
Travel Inland - Support	District and other LLGs	External Financing United Nations Children Fund (UNICEF)		400,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District and LLGs	External Financing United Nations Children Fund (UNICEF)		259,388	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Quarter	District Discretionary Equalisation Development Grant		2,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Quarter	District Discretionary Equalisation Development Grant		2,500	0
Item: 225204 Monitoring and Supervision of capital work					
Joint monitoring Visit		District Discretionary Equalisation Development Grant		15,913	0
Monitoring and supervision of Capital work	Quarter	District Discretionary Equalisation Development Grant		10,913	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273171 Abuk Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	District Discretionary Equalisation Development Grant		12,731	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Abuk	District Discretionary Equalisation Development Grant		15,913	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Abuk Town Council	Abuk	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273172 Alerek Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALEREK HEALTH CENTRE III	otumpili	Programme Conditional Grant - Non Wage Recurrent		19,576	0
ALEREK HEALTH CENTRE III	otumpili	Programme Conditional Grant - Non Wage Recurrent		28,705	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Alerek primary school	Programme Conditional Grant - Development		39,952	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273172 Alerek Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Alerek Town Council	Alerek Town Council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273173 Kiru Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRU HEALTH CENTRE II	Kiru ward	Programme Conditional Grant - Non Wage Recurrent		14,353	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kiru HCII	Programme Conditional Grant - Development		2,375	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kiru HC II	Programme Conditional Grant - Development		2,375	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kiru HC	Programme Conditional Grant - Development		180,516	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Kiru Town Council	Kiru Town Council	District Unconditional Grant Non-Wage		7,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273174 Morulem Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MORULEM PNFP HOSPITAL	Aremo East	Programme Conditional Grant - Non Wage Recurrent		15,500	0
MORULEM PNFP HOSPITAL	Aremo	Programme Conditional Grant - Non Wage Recurrent		17,791	0
OBOLOKOME HEALTH CENTRE II	Obolokome East	Programme Conditional Grant - Non Wage Recurrent		14,353	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Morulem Boys primary school	Programme Conditional Grant - Development		39,952	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Morulem Town Council	Morulem Town Council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273175 Orwamuge Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABIM DLG ORWAMUGE HEALTH CENTER	orwamuge	Programme Conditional Grant - Non Wage Recurrent		28,705	0
ABIM DLG ORWAMUGE HEALTH CENTER	orwamuge	Programme Conditional Grant - Non Wage Recurrent		25,835	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273175 Orwamuge Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Orwamuge Town Council	Orwamuge Town Council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273176 Atunga					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABIM DLG ATUNGA HEALTH CENTER	Atunga	Programme Conditional Grant - Non Wage Recurrent		14,353	0
LCIII: 273178 Opopongo					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of production well in Ngorapan	Ngorapan	Programme Conditional Grant - Development		45,000	0
LCIII: S1847 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATING P.S	Missing village	Programme Conditional Grant - Non Wage Recurrent		13,650	0
LOTUKEI P.S.	Lotukei	Programme Conditional Grant - Non Wage Recurrent		23,450	0
Kiru P/S	Kiru	Programme Conditional Grant - Non Wage Recurrent		29,330	0
OMORU P.S.	Omoru	Programme Conditional Grant - Non Wage Recurrent		25,550	0

VOTE: 801 Abim District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1847 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RACHKOKO P.S	Rachkoko	Programme Conditional Grant - Non Wage Recurrent		17,570	0
ORYEOTYENE P.S.	Oryeotyene	Programme Conditional Grant - Non Wage Recurrent		14,310	0
Obolokome P.S.	Obolokome	Programme Conditional Grant - Non Wage Recurrent		22,430	0
MORULEM BOYS P.S.	Morulem Boys	Programme Conditional Grant - Non Wage Recurrent		36,290	0
KATALA P.S	Katala	Programme Conditional Grant - Non Wage Recurrent		15,310	0
ACHANGGALI P.S	Achangali	Programme Conditional Grant - Non Wage Recurrent		19,710	0
Morulem Girls P.S.	Morulem Girls P/S	Programme Conditional Grant - Non Wage Recurrent		33,330	0
OPOPONGO P.S	Opopong	Programme Conditional Grant - Non Wage Recurrent		22,010	0
ABIM P.S.	Abim P/S	Programme Conditional Grant - Non Wage Recurrent		35,050	0
AYWEE P.S.	Aywee	Programme Conditional Grant - Non Wage Recurrent		14,150	0
GANGMING P.S.	Gangming	Programme Conditional Grant - Non Wage Recurrent		17,190	0
ORWAMUGE P.S.	Orwamuge	Programme Conditional Grant - Non Wage Recurrent		22,070	0
PUPU KAMUYA P.S.	Pupukamuya	Programme Conditional Grant - Non Wage Recurrent		21,610	0
OTALABAR P.S.	Otalabar	Programme Conditional Grant - Non Wage Recurrent		35,750	0
GULONGER P.S.	Gulonger	Programme Conditional Grant - Non Wage Recurrent		13,770	0
ALEREK P.S.	Alerek	Programme Conditional Grant - Non Wage Recurrent		37,750	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABIM S.S	Abim ss	Programme Conditional Grant - Non Wage Recurrent		241,760	0

VOTE: 801 Abim District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1847 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOTUKE SEED S.S	Lotuke ss	Programme Conditional Grant - Non Wage Recurrent		131,520	0
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABIM TECHNICAL INSTITUTE	Abuk	Programme Conditional Grant - Non Wage Recurrent		167,921	0