

**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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Mr. Echat Moses**  
**(Accounting Officer)**

**Signed on Date: 08-02-2023**

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

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	38,222	38,222	7,063	18%
Discretionary Government Transfers	3,462,986	3,528,386	708,188	20%
Conditional Government Transfers	16,772,241	17,824,309	3,510,224	21%
Other Government Transfers	505,575	505,575	0	0%
External Financing	1,378,090	1,378,090	0	0%
<b>Total Revenues shares</b>	<b>22,157,114</b>	<b>23,274,582</b>	<b>4,225,474</b>	<b>19%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	957,769	1,095,169	100,721	11%
MANUFACTURING	2,034	2,034	1,078	53%
TOURISM DEVELOPMENT	2,223	2,223	701	32%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	720,578	720,578	24,028	3%
PRIVATE SECTOR DEVELOPMENT	37,998	37,998	3,482	9%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	588,701	588,701	19,832	3%
DIGITAL TRANSFORMATION	24,845	24,845	0	0%
HUMAN CAPITAL DEVELOPMENT	16,240,008	17,108,320	1,784,712	11%
PUBLIC SECTOR TRANSFORMATION	713,187	824,943	81,638	11%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	193,435	193,435	21,530	11%
GOVERNANCE AND SECURITY	2,303,516	2,303,516	160,352	7%
DEVELOPMENT PLAN IMPLEMENTATION	372,820	372,820	39,170	11%
<b>Grand Total</b>	<b>22,157,114</b>	<b>23,274,582</b>	<b>2,237,244</b>	<b>10%</b>
Wage	13,444,675	14,450,386	1,783,411	13%
Non-Wage Recurrent	4,210,806	4,322,563	453,833	11%
Domestic Devt	3,123,543	3,123,543	0	0%
External Financing	1,378,090	1,378,090	0	0%

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**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Abim district received a total of 4,225,474,229

Uganda shillings in the first quarter of the FY 2022/2023 out of the planned figure of 22,865,555,000 and these account for 19% of the release.

The underperformance is a result of the non-release of the development grant in quarter one.

Abim district received Local Revenue to the tune of Uganda shillings 7,062,500 in the first quarter against a planned quarterly revenue projection of 9,555,605 representing 18% of the 38,222,240.

The low performance is a result of non-collection of property tax/fees, vehicle parking fees, local service tax payable by individuals, etc.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>38,222</b>	<b>38,222</b>	<b>7,063</b>	<b>18%</b>
Agency Fees	5,000	5,000	7,063	141%
Business licenses	8,500	8,500	0	0%
Inspection Fees	3,000	3,000	0	0%
Local Hotel Tax	1,500	1,500	0	0%
Local Services Tax-Payable By Individuals	4,000	4,000	0	0%
Market /Gate Charges	6,000	6,000	0	0%
Miscellaneous receipts/income	8,422	8,422	0	0%
Vehicle Parking Fees	1,800	1,800	0	0%
<b>Discretionary Government Transfers</b>	<b>3,462,986</b>	<b>3,528,386</b>	<b>708,188</b>	<b>20%</b>
District Discretionary Equalisation Development Grant	273,036	273,036	0	0%
District Unconditional Grant Non-Wage	632,837	632,837	79,105	13%
District Unconditional Grant Wage	2,042,252	2,107,652	526,913	26%
Urban Discretionary Equalisation Development Grant	28,125	28,125	0	0%
Urban Unconditional Grant Wage	330,627	330,627	82,657	25%
Urban Unconditional Non-Wage	156,110	156,110	19,514	13%
<b>Conditional Government Transfers</b>	<b>16,772,241</b>	<b>17,824,309</b>	<b>3,510,224</b>	<b>21%</b>
Programme Conditional Grant - Non Wage Recurrent	2,878,063	2,989,819	507,197	18%
Programme Conditional Grant - Development	2,807,568	2,807,568	0	0%
Programme Conditional Grant - Wage Recurrent	11,071,796	12,012,107	3,003,027	27%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
<b>Other Government Transfers</b>	<b>505,575</b>	<b>505,575</b>	<b>0</b>	<b>0%</b>
Micro Projects under Karamoja Development Programme	50,000	50,000	0	0%
Support to PLE (UNEB)	6,500	6,500	0	0%
Uganda Road Fund (URF)	434,075	434,075	0	0%
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000	0	0%
<b>External Financing</b>	<b>1,378,090</b>	<b>1,378,090</b>	<b>0</b>	<b>0%</b>
Global Alliance for Vaccines and Immunization (GAVI)	100,000	100,000	0	0%
Global Fund for HIV, TB & Malaria	60,000	60,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
United Nations Children Fund (UNICEF)	908,090	908,090	0	0%
United Nations Population Fund (UNPF)	110,000	110,000	0	0%
World Health Organisation (WHO)	200,000	200,000	0	0%
<b>Total Revenues Shares</b>	<b>22,157,114</b>	<b>23,274,582</b>	<b>4,225,474</b>	<b>19%</b>

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**Quarter 1****Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

Abim district received a total of 3,510,223,603 Uganda shillings in the first quarter of the FY 2022/2023 out of the planned figure of 4193,060,236 and these account for 84% of the release. The underperformance is a result of the non-release of the development grant in quarter one.

**Cumulative Performance for Other Government Transfers****Cumulative Performance for External Financing**

No external Financing was realized by close of Q1

**VOTE: 801** Abim District**Quarter 1****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	2,480,367	2,592,123	191,166	8%	191,166
<b>Sub-Total</b>	<b>2,480,367</b>	<b>2,592,123</b>	<b>191,166</b>	<b>8%</b>	<b>191,166</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	296,118	296,118	26,258	9%	26,258
<b>Sub-Total</b>	<b>296,118</b>	<b>296,118</b>	<b>26,258</b>	<b>9%</b>	<b>26,258</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	512,219	512,219	48,670	10%	48,670
<b>Sub-Total</b>	<b>512,219</b>	<b>512,219</b>	<b>48,670</b>	<b>10%</b>	<b>48,670</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	516,665	588,665	76,798	15%	76,798
20 Agricultural Production	441,104	506,504	23,924	5%	23,924
<b>Sub-Total</b>	<b>957,769</b>	<b>1,095,169</b>	<b>100,721</b>	<b>11%</b>	<b>100,721</b>
<b>Department: Health</b>					
10 Primary HealthCare	5,706,245	6,075,845	689,689	12%	689,689
20 Hospital Services	399,634	399,634	49,954	13%	49,954
30 Health Management and Supervision	450,000	450,000	0	0%	0
<b>Sub-Total</b>	<b>6,555,879</b>	<b>6,925,479</b>	<b>739,643</b>	<b>11%</b>	<b>739,643</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	4,964,654	4,964,654	617,814	12%	617,814
20 Secondary Education	3,657,297	4,047,871	353,245	10%	353,245
30 Skills Development	395,943	504,080	63,107	16%	63,107
40 Education&Sports Management and Inspection	370,236	370,236	9,943	3%	9,943
50 Special Needs Education	4,000	4,000	960	24%	960
<b>Sub-Total</b>	<b>9,392,130</b>	<b>9,890,841</b>	<b>1,045,069</b>	<b>11%</b>	<b>1,045,069</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	588,701	588,701	19,832	3%	19,832
<b>Sub-Total</b>	<b>588,701</b>	<b>588,701</b>	<b>19,832</b>	<b>3%</b>	<b>19,832</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	569,993	569,993	4,835	1%	4,835

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>569,993</b>	<b>569,993</b>	<b>4,835</b>	<b>1%</b>	<b>4,835</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	151,384	151,384	19,193	13%	19,193
<b>Sub-Total</b>	<b>151,384</b>	<b>151,384</b>	<b>19,193</b>	<b>13%</b>	<b>19,193</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	320,961	320,961	16,596	5%	16,596
20 Empowerment and Mindset Change	164,474	164,474	4,934	3%	4,934
<b>Sub-Total</b>	<b>485,435</b>	<b>485,435</b>	<b>21,530</b>	<b>4%</b>	<b>21,530</b>
<b>Department: Planning</b>					
10 Planning and Statistics	79,863	79,863	4,029	5%	4,029
<b>Sub-Total</b>	<b>79,863</b>	<b>79,863</b>	<b>4,029</b>	<b>5%</b>	<b>4,029</b>
<b>Department: Internal Audit</b>					
10 Compliance	45,800	45,800	11,037	24%	11,037
<b>Sub-Total</b>	<b>45,800</b>	<b>45,800</b>	<b>11,037</b>	<b>24%</b>	<b>11,037</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	39,420	39,420	4,183	11%	4,183
20 Value Chain Services	2,034	2,034	1,078	53%	1,078
<b>Sub-Total</b>	<b>41,455</b>	<b>41,455</b>	<b>5,261</b>	<b>13%</b>	<b>5,261</b>
<b>Grand Total</b>	<b>22,157,114</b>	<b>23,274,582</b>	<b>2,237,244</b>	<b>10%</b>	<b>2,237,244</b>



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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,200,408	2,312,165	512,797	23 %	512,797
District Unconditional Grant Non-Wage	95,531	95,532	14,477	15 %	14,477
District Unconditional Grant Wage	854,343	854,343	207,372	24 %	207,372
Locally Raised Revenues	24,845	24,845	0	0 %	0
Multi-Sectoral Transfers to LLGs _NonWage	303,880	303,880	37,790	12 %	37,790
Programme Conditional Grant - Non Wage Recurrent	591,182	702,938	170,500	29 %	170,500
Urban Unconditional Grant Wage	330,627	330,627	82,657	25 %	82,657
<b>Development Revenues</b>	279,959	279,959	0	0 %	0
District Discretionary Equalisation Development Grant	84,807	84,807	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	195,151	195,151	0	0 %	0
<b>Total Revenues Shares</b>	<b>2,480,367</b>	<b>2,592,123</b>	<b>512,797</b>	<b>21%</b>	<b>512,797</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,184,970	1,184,970	90,884	8%	90,884
Non Wage	1,015,438	1,127,195	100,282	10%	100,282
<b>Development Expenditure</b>					
Domestic Development	279,959	279,959	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,480,367</b>	<b>2,592,123</b>	<b>191,166</b>	<b>8%</b>	<b>191,166</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>512,797</b>	<b>741267.9525</b>	<b>321,631</b>		
Wage		290,029	199,145	-9,709,731%	
Non Wage		222,768	122,486	-35,191,393%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-6,998,964%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>321,631</b>	<b>-18,603,796%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**SECTION B : Summary by Department**

The administration department received a total revenue of 519,994,000 which accounts for 23% of the quarterly releases from the expected 25% of the quarter. On wage, the expenditure was 90,884,000, and a non-wage of 100,282,000.  
No development grant was received during the quarter.

**Reasons for unspent balances on the bank account**

Some of the projects still undergoing procurement process

**Highlights of physical performance by end of the quarter**

Advertised for bids on the national media.  
Paid salaries for all the departmental staff.  
coordinated all the departments within the district.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	296,118	296,118	49,750	17 %	49,750
District Unconditional Grant Non-Wage	56,306	56,306	4,750	8 %	4,750
District Unconditional Grant Wage	239,812	239,812	45,000	19 %	45,000
Locally Raised Revenues	0	0	0	0 %	0
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>296,118</b>	<b>296,118</b>	<b>49,750</b>	<b>17%</b>	<b>49,750</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	239,812	239,812	21,508	9%	21,508
Non Wage	56,306	56,306	4,750	8%	4,750
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>296,118</b>	<b>296,118</b>	<b>26,258</b>	<b>9%</b>	<b>26,258</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>49,750</b>	<b>100287.471</b>	<b>23,492</b>		
Wage		45,000	23,492	-3,646,089%	
Non Wage		4,750	0	-1,877,908%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>23,492</b>	<b>-2,576,035%</b>	

**Summary of Department Revenues and Expenditure by Source**

By the end of first quarter, Finance department had received a total of UGX 49.750 million representing only 17% of the approved departmental budget of UGX 296.118 million for FY 2022/2023. The underperformance in releases resulted from the Ministry of Finance, Planning and Economic Development (MoFPED) decision to release only 12.5% of District Unconditional Grant Non-wage recurrent to the District instead of the expected 25%. This includes District Unconditional grant wage of UGX 45Million and District Unconditional grant non-wage recurrent of UGX 4.750 million respectively. Overall, a total of UGX 26.258 million representing 9% was spent by the end of first quarter comprising of UGX 21.508 million in Wages and UGX 4.750 million in District Unconditional Grant Non-wage recurrent with unspent balance of UGX 23.492 million being Wages to be absorbed in the next quarters

**VOTE: 801** Abim District**Quarter 1****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

The unspent balance being District Unconditional Grant Wage a rose due to planned recruitment which is expected to be carried in the next three quaters

**Highlights of physical performance by end of the quarter**

Prepared and submitted Annual Performance Progress Report to the Ministry of Finance, Planning and Economic Development. Prepared and submitted Annual Final Statements to the Office of the Accountant General, Kampala and the office of the Auditor General, Moroto Regional office. Submitted also the draft Board of Survey report on Fixed Assets to the MoFPED. Made submissions to the Accountant General's office on the Local Revenues whose Cash limits were not issued since the FY 2020-2021 and 2021-2022. Upgraded IFMS Computers and reimplemented IFMS as per the MoFPED programme and the NDP III. Warranted and disbursed funds to the LLGs including Schools, Tertiary institution and Lower Health facilities. Carried out back up support of the Sub counties and mentored accounts staff at both the District Headquarters and the LLGs

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	512,219	512,219	119,432	23 %	119,432
District Unconditional Grant Non-Wage	273,228	273,229	37,369	14 %	37,369
District Unconditional Grant Wage	225,613	225,613	75,000	33 %	75,000
Locally Raised Revenues	13,378	13,378	7,063	53 %	7,063
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>512,219</b>	<b>512,219</b>	<b>119,432</b>	<b>23%</b>	<b>119,432</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	225,613	225,613	23,167	10%	23,167
Non Wage	286,607	286,607	25,503	9%	25,503
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>512,219</b>	<b>512,219</b>	<b>48,670</b>	<b>10%</b>	<b>48,670</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>119,432</b>	<b>176724.71025</b>	<b>70,762</b>		
Wage		75,000	51,833	-273,402,218,02 1,123,500%	
Non Wage		44,432	18,929	166,909,631,353 ,263,100%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>70,762</b>	<b>-4,747,560%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department received a total revenue of 119,432,000 in quarter one, this accounts for 23% quarterly release of the expected quarterly release of 25%. The department received 75,000,000 as a wage share for the quarter which is 33% of, Local revenue of 7063,000 which is 53% of the total allocation to the department, and non-wage of 37,369,000 which is 14% of the total approved allocation to the department.

**Reasons for unspent balances on the bank account**

The funds were insufficient to conduct all planned quarterly activities.

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**SECTION B : Summary by Department**

**Highlights of physical performance by end of the quarter**

- 1> Staff salaries for the quarter paid.
- 2. Held council meeting
- 3. supported the district service commission to hold a meeting.
- 4. Facilitated one Public Account Committee sitting.

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	678,498	815,898	181,848	27 %	181,848
District Unconditional Grant Non-Wage	1,200	1,200	0	0 %	0
District Unconditional Grant Wage	113,280	178,680	45,630	40 %	45,630
Locally Raised Revenues	0	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	182,285	182,285	22,786	13 %	22,786
Programme Conditional Grant - Wage Recurrent	381,733	453,733	113,433	30 %	113,433
<b>Development Revenues</b>	279,272	279,272	0	0 %	0
Programme Conditional Grant - Development	279,272	279,272	0	0 %	0
<b>Total Revenues Shares</b>	<b>957,769</b>	<b>1,095,169</b>	<b>181,848</b>	<b>19%</b>	<b>181,848</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	495,013	632,413	77,935	16%	77,935
Non Wage	183,485	183,485	22,786	12%	22,786
<b>Development Expenditure</b>					
Domestic Development	279,272	279,272	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>957,769</b>	<b>1,095,169</b>	<b>100,721</b>	<b>11%</b>	<b>100,721</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>181,848</b>	<b>270345.524</b>	<b>81,127</b>		
Wage		159,063	81,127	-4,262,588%	
Non Wage		22,786	0	-6,842,904%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-6,981,794%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>81,127</b>	<b>-9,890,260%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department received a total of one hundred and fifty three million (153,000,000) shillings under the wage component for both district and extension workers. This money was used to pay for the salaries for the quarter 1. No other funds for other activities were released during the quarter.

**Reasons for unspent balances on the bank account**

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**VOTE: 801** Abim District**Quarter 1**

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**SECTION B : Summary by Department**

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With the exception of wage for both extension workers and district staffs, no other funds were released during the quarter hence unspent.

**Highlights of physical performance by end of the quarter**

Most activities for the department during quarter one were deferred to quarter 2 due to late release of funds. Most of the outputs achieved during the quarter was from support from development partners such as Agromax and ADP. Also, support in form of boer goats from Office of the Prime Minister (OPM) and Operation Wealth Creation (OWC).



**VOTE: 801** Abim District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,495,920	5,865,520	1,372,856	25 %	1,372,856
Programme Conditional Grant - Non Wage Recurrent	748,189	748,189	93,524	12 %	93,524
Programme Conditional Grant - Wage Recurrent	4,747,731	5,117,331	1,279,333	27 %	1,279,333
<b>Development Revenues</b>	1,059,959	1,059,959	0	0 %	0
External Financing	860,000	860,000	0	0 %	0
Programme Conditional Grant - Development	199,959	199,959	0	0 %	0
<b>Total Revenues Shares</b>	<b>6,555,879</b>	<b>6,925,479</b>	<b>1,372,856</b>	<b>21%</b>	<b>1,372,856</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	4,747,731	5,117,331	650,500	14%	650,500
Non Wage	748,189	748,189	89,143	12%	89,143
<b>Development Expenditure</b>					
Domestic Development	199,959	199,959	0	0%	0
External Financing	860,000	860,000	0	0%	0
<b>Total Expenditure</b>	<b>6,555,879</b>	<b>6,925,479</b>	<b>739,643</b>	<b>11%</b>	<b>739,643</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,372,856</b>	<b>2113622.93925</b>	<b>633,214</b>		
Wage		1,279,333	628,833	197,292,846,970 ,890,270%	
Non Wage		93,524	4,381	-27,525,488%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-4,998,963%	
External Financing			0	-21,500,000%	
<b>Total Unspent</b>			<b>633,214</b>	<b>-72,591,434%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 801** Abim District**Quarter 1****SECTION B : Summary by Department**

The health department received a total revenue of 1,372,479,441 which accounts for 25% of the Q1 release. The wage was 650,500,000 which is 25% of the approved budget. Nonwage of 12% (89,143,000). No domestic development and external financing were received by the department.

Total expenditures are 739,643,000 which is 12% of the PHC grant.

The hospital spent 49,954,000 which 13% of the approved budget.

**Reasons for unspent balances on the bank account**

No expenditure on capital development

**Highlights of physical performance by end of the quarter**

1. Paid staff salaries for the quarter
2. Submitted reports to Ministry to Ministry Health.
3. Immunization outreaches
4. Vaccines distributed
5. TB follow up

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	7,246,205	7,744,917	1,832,932	25 %	1,832,932
District Unconditional Grant Wage	77,304	77,304	19,326	25 %	19,326
Other Transfers from Central Government	6,500	6,500	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	1,220,070	1,220,070	203,345	17 %	203,345
Programme Conditional Grant - Wage Recurrent	5,942,332	6,441,043	1,610,261	27 %	1,610,261
<b>Development Revenues</b>	2,145,924	2,145,924	0	0 %	0
External Financing	221,340	221,340	0	0 %	0
Programme Conditional Grant - Development	1,924,584	1,924,584	0	0 %	0
<b>Total Revenues Shares</b>	<b>9,392,130</b>	<b>9,890,841</b>	<b>1,832,932</b>	<b>20%</b>	<b>1,832,932</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	6,019,636	6,518,347	848,495	14%	848,495
Non Wage	1,226,570	1,226,570	196,575	16%	196,575
<b>Development Expenditure</b>					
Domestic Development	1,924,584	1,924,584	0	0%	0
External Financing	221,340	221,340	0	0%	0
<b>Total Expenditure</b>	<b>9,392,130</b>	<b>9,890,841</b>	<b>1,045,069</b>	<b>11%</b>	<b>1,045,069</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,832,932</b>	<b>2850892.44375</b>	<b>787,862</b>		
Wage		1,629,587	781,092	-252,694,800,88 0,779,040%	
Non Wage		203,345	6,770	-49,545,527%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-48,114,609%	
External Financing			0	-190,129,612,25 9,328,000%	
<b>Total Unspent</b>			<b>787,862</b>	<b>-102,674,003%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 801** Abim District

**Quarter 1**

**SECTION B : Summary by Department**

The department received a total grant of 1,045,069,000 for the quarter which accounts 11% of the approved grant for the department of which 12% was used to pay wages for primary, 10% for secondary schools, 16% for skills development, 3% for education, sports management and inspection while 24% for special needs education.

**Reasons for unspent balances on the bank account**

The funds were not enough to carryout all the planned activities for the quarter and activities pushed to Q2.

**Highlights of physical performance by end of the quarter**

School inspections, DEOs monitoring done, Capital grant shared with schools, Guidance and Counseling activities done and Special needs activities carried out during the quarter.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	588,701	588,701	48,600	8 %	48,600
District Unconditional Grant Non-Wage	31,000	31,000	0	0 %	0
District Unconditional Grant Wage	123,626	123,626	48,600	39 %	48,600
Other Transfers from Central Government	434,075	434,075	0	0 %	0
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>588,701</b>	<b>588,701</b>	<b>48,600</b>	<b>8%</b>	<b>48,600</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	123,626	123,626	19,832	16%	19,832
Non Wage	465,075	465,075	0	0%	0
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>588,701</b>	<b>588,701</b>	<b>19,832</b>	<b>3%</b>	<b>19,832</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>48,600</b>	<b>167006.958</b>	<b>28,768</b>		
Wage		48,600	28,768	-213,831%	
Non Wage		0	0	-11,626,865%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>28,768</b>	<b>-1,934,569%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department received only 3% (19,832,000) of the expected 25% of the quarterly release, the funds were used to pay the salaries of the staff.

**Reasons for unspent balances on the bank account**

Inadequate funds to conduct planned activities.

**Highlights of physical performance by end of the quarter**

Paid staff salaries for the quarter.

Submitted quarterly report to Uganda Road Fund.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	96,675	96,675	21,833	23 %	21,833
District Unconditional Grant Wage	31,601	31,601	13,699	43 %	13,699
Programme Conditional Grant - Non Wage Recurrent	65,074	65,074	8,134	12 %	8,134
<b>Development Revenues</b>	473,318	473,318	0	0 %	0
External Financing	54,750	54,750	0	0 %	0
Programme Conditional Grant - Development	403,753	403,753	0	0 %	0
Transitional Conditional Grant - Development	14,815	14,815	0	0 %	0
<b>Total Revenues Shares</b>	<b>569,993</b>	<b>569,993</b>	<b>21,833</b>	<b>4%</b>	<b>21,833</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	31,601	31,601	2,984	9%	2,984
Non Wage	65,074	65,074	1,851	3%	1,851
<b>Development Expenditure</b>					
Domestic Development	418,568	418,568	0	0%	0
External Financing	54,750	54,750	0	0%	0
<b>Total Expenditure</b>	<b>569,993</b>	<b>569,993</b>	<b>4,835</b>	<b>1%</b>	<b>4,835</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>21,833</b>	<b>29004.068</b>	<b>16,998</b>		
Wage		13,699	10,715	281,459%	
Non Wage		8,134	6,283	-1,803,814%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-10,464,203%	
External Financing			0	-1,368,750%	
<b>Total Unspent</b>			<b>16,998</b>	<b>-461,692%</b>	

**Summary of Department Revenues and Expenditure by Source**

Abim District Water and Sanitation sector has a budget of UGX 569,993,387 in the Financial Year 2022/2023. The sector received UGX 21,884,575 within the quarter and utilized UGX 15,601,335 in the implementation of its activities

**Reasons for unspent balances on the bank account**

The unspent balance is realized because of delayed release of funds, delayed warranting in the IFMS and frequent IFMS shutdown

**VOTE: 801** Abim District

**Quarter 1**

**SECTION B : Summary by Department**

**Highlights of physical performance by end of the quarter**

- i. Monthly Staff salaries paid
- ii. Airtime for internet services purchased
- iii. Mandatory public notices prepared and displayed
- iv. Fourth quarter progress report for Financial Year 2021/2022 prepared and submitted to Ministry of Water and Environment
- v. First Quarter progress reports for Financial Year 2022/2023 prepared and submitted to Ministry of Water and Environment

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	151,384	151,384	22,175	15 %	22,175
District Unconditional Grant Wage	133,824	133,824	19,980	15 %	19,980
Locally Raised Revenues	0	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	17,560	17,560	2,195	13 %	2,195
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>151,384</b>	<b>151,384</b>	<b>22,175</b>	<b>15%</b>	<b>22,175</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	133,824	133,824	16,998	13%	16,998
Non Wage	17,560	17,560	2,195	12%	2,195
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>151,384</b>	<b>151,384</b>	<b>19,193</b>	<b>13%</b>	<b>19,193</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>22,175</b>	<b>57039.12075</b>	<b>2,982</b>		
Wage		19,980	2,982	-173,358,914,29 9,698,460%	
Non Wage		2,195	0	-656,309%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>2,982</b>	<b>-1,897,127%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department has an Annual budget of 151, 384,000 and received a total revenue of 22,174,589 of which 19,979,577 was used to pay staff salaries. The department also received a non-wage component of 2,195,012. Staff salaries were paid for the quarter and non-wage was not spent as it's planned to be used in quarter two.

**Reasons for unspent balances on the bank account**



**VOTE: 801** Abim District

**Quarter 1**

**SECTION B : Summary by Department**

The unspent balance was due to the limited release of funds from the center and the planned activities for Q1 will be implemented in Q2.

**Highlights of physical performance by end of the quarter**

paid salaries for the department during quarter one.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	243,435	243,435	34,934	14 %	34,934
District Unconditional Grant Wage	138,961	138,961	30,000	22 %	30,000
Locally Raised Revenues	0	0	0	0 %	0
Other Transfers from Central Government	65,000	65,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	39,474	39,474	4,934	12 %	4,934
<b>Development Revenues</b>	242,000	242,000	0	0 %	0
External Financing	242,000	242,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>485,435</b>	<b>485,435</b>	<b>34,934</b>	<b>7%</b>	<b>34,934</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	138,961	138,961	16,596	12%	16,596
Non Wage	104,474	104,474	4,934	5%	4,934
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	242,000	242,000	0	0%	0
<b>Total Expenditure</b>	<b>485,435</b>	<b>485,435</b>	<b>21,530</b>	<b>4%</b>	<b>21,530</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>34,934</b>	<b>82389.24475</b>	<b>13,404</b>		
Wage		30,000	13,404	-2,133,650%	
Non Wage		4,934	0	-213,392,806,11 9,887,650%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	-6,050,000%	
<b>Total Unspent</b>			<b>13,404</b>	<b>-2,118,104%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department planned for 485,435,000/ and only received Ushs. 34,935/ (7%) of the expected 25% of the quarter; Wage of 30,906,624/(22%) and Non wage sector conditional transfer of UGX. 4,934,247/ (12% of 25% expected in the quarter).

It was spent as follows; Wage: 16,596/(12%).

Total Expenditure in the quarter was 21,530/ (4%).

**VOTE: 801**

Abim District

Quarter 1

**SECTION B : Summary by Department**

**Reasons for unspent balances on the bank account**

- 1. Late release of funds.
- 2. Inadequate release far below the planned quarterly release

**Highlights of physical performance by end of the quarter**

- 1. Twelve (12) staffs paid their quarterly salaries.
- 2. One Older Person Council facilitated to a National Older Person Celebration.
- 3. 12 members of District Disability Council held a quarterly meeting.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	58,661	58,661	8,500	14 %	8,500
District Unconditional Grant Non-Wage	20,000	20,000	2,500	13 %	2,500
District Unconditional Grant Wage	38,661	38,661	6,000	16 %	6,000
Locally Raised Revenues	0	0	0	0 %	0
<b>Development Revenues</b>	21,202	21,202	0	0 %	0
District Discretionary Equalisation Development Grant	21,202	21,202	0	0 %	0
<b>Total Revenues Shares</b>	<b>79,863</b>	<b>79,863</b>	<b>8,500</b>	<b>11%</b>	<b>8,500</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	38,661	38,661	1,529	4%	1,529
Non Wage	20,000	20,000	2,500	13%	2,500
<b>Development Expenditure</b>					
Domestic Development	21,202	21,202	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>79,863</b>	<b>79,863</b>	<b>4,029</b>	<b>5%</b>	<b>4,029</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>8,500</b>	<b>18694.681</b>	<b>4,471</b>		
Wage		6,000	4,471	-519,468%	
Non Wage		2,500	0	-747,500%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-530,046%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>4,471</b>	<b>-394,441%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department received a total revenue of eight million five hundred thousand (8,500,000) for the quarter, where 25% of the money was allocated for wages. On nonwage recurrent, the department received only 12.5% of the expected 25% for the quarter. This enabled the department to facilitate four district officials for the regional budget conference.

**Reasons for unspent balances on the bank account**

The quarter one release was not adequate to conduct the planned activities for the quarter.

**VOTE: 801** Abim District

**Quarter 1**

**SECTION B : Summary by Department**

**Highlights of physical performance by end of the quarter**

Paid salaries for the quarter.  
Conducted district technical planning committees for all the months.  
Supported 4 district officials for the regional budget conference in Gulu.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	45,800	45,800	11,037	24 %	11,037
District Unconditional Grant Non-Wage	7,800	7,800	1,537	20 %	1,537
District Unconditional Grant Wage	38,000	38,000	9,500	25 %	9,500
Locally Raised Revenues	0	0	0	0 %	0
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>45,800</b>	<b>45,800</b>	<b>11,037</b>	<b>24%</b>	<b>11,037</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	38,000	38,000	9,500	25%	9,500
Non Wage	7,800	7,800	1,537	20%	1,537
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>45,800</b>	<b>45,800</b>	<b>11,037</b>	<b>24%</b>	<b>11,037</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>11,037</b>	<b>22486.75</b>	<b>0</b>		
Wage		9,500	0	261,134,011,597,750,000%	
Non Wage		1,537	0	-347,138%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>0</b>	<b>-1,092,638%</b>	

**Summary of Department Revenues and Expenditure by Source**

Funds for salaries of UGX 9,500,000 and non-wage expenditures of UGX 1,950,000.

**Reasons for unspent balances on the bank account**

1. Invoicing schedule removed from the IFMS hierarchy of the Head of Internal Audit
2. 3 Staff salaries of UGX 9,500,000 not paid and non-wage expenditures of UGX 1,950,000 not expended.

**VOTE: 801** Abim District**Quarter 1****SECTION B : Summary by Department****Highlights of physical performance by end of the quarter**

1. Audited UPE accounts of 7 Primary schools
2. Audited accounts, financial performance, and activities of the Education Department, Parish Development Model (PDM), UNICEF (Education) and DINU Programme Account.
3. Accounts of Orwamuge T/C, Abuk T/C, Camkoko S/C, Atunga S/C and Alerek T/C.
4. Reviewed salary, pensions and gratuity payments.
5. Carried out four special audits in the matters of interdicted CFO and Senior Procurement Officer, Utilization of Uganda Road Fund (URF) in the S/Cs and Abim Hospital stores on alleged theft of unallocated stores.
6. Attended DTPC and Committee meetings.
7. Verified works, supplies and services especially involving drugs and sundries, office supplies and Operation wealth creation (OWC) supplies.
8. Supervised the conducted audits.
9. Prepared, produced, and submitted audit and other reports.
10. Monitored road rehabilitation work on Abuk-Rachkoko road under Uganda Road Fund funding.
11. Monitored staff attendance to duty at the |Unit level.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	41,455	41,455	8,585	21 %	8,585
District Unconditional Grant Wage	27,226	27,226	6,806	25 %	6,806
Programme Conditional Grant - Non Wage Recurrent	14,229	14,229	1,779	13 %	1,779
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>41,455</b>	<b>41,455</b>	<b>8,585</b>	<b>21%</b>	<b>8,585</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	27,226	27,226	3,482	13%	3,482
Non Wage	14,229	14,229	1,779	12%	1,779
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>41,455</b>	<b>41,455</b>	<b>5,261</b>	<b>13%</b>	<b>5,261</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>8,585</b>	<b>15624.29075</b>	<b>3,324</b>		
Wage		6,806	3,324	-348,190%	
Non Wage		1,779	0	-531,821%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>3,324</b>	<b>-517,472%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department received a total of 8,558,000 representing 21% of approved budget as revenue in Q1, of which 13% was wage payment, amounting to 3,482,000 and non wage recurrent 12% worth 1,778,666.

**Reasons for unspent balances on the bank account**

Funds released and warranted late in the first quarter, the activities to be carried out in Q2.

**Highlights of physical performance by end of the quarter**

2 staff salaries paid for the months in the quarter.



**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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 11 DIGITAL TRANSFORMATION</b>		
<b>SubProgramme: 04 Enabling Environment</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	24,845	0
<b>Total for Budget Output</b>	<b>24,845</b>	<b>0</b>
Wage	0	0
Non-Wage	24,845	0
GoU Dev	0	0
Ext Finance	0	0
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>		
<b>SubProgramme: 03 Human Resource Management</b>		
<b>Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>		
<b>PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened</b>		
Staff salaries paid, Payroll generated, printed and displayed on the Public Notice Board, stationeries procured, ICT Accessories procured		N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,186	0
<b>Total for Budget Output</b>	<b>6,186</b>	<b>0</b>
Wage	0	0
Non-Wage	6,186	0
GoU Dev	0	0
Ext Finance	0	0
<b>Budget Output: 390012 Implementation of Pension Reforms</b>		
<b>PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized</b>		
Staff salaries paid of the pensions for the quarter.		N/A

**VOTE: 801** Abim District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	310,243	0
273105 Gratuity	280,939	68,873
<b>Total for Budget Output</b>	<b>591,182</b>	<b>68,873</b>
Wage	0	0
Non-Wage	591,182	68,873
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,300	0
221003 Staff Training	3,180	0
221008 Information and Communication Technology Supplies.	530	0
221009 Welfare and Entertainment	530	0
221012 Small Office Equipment	1,060	0
<b>Total for Budget Output</b>	<b>10,601</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	10,601	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,325	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	18,675	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
<b>Total for Budget Output</b>	<b>30,000</b>	<b>0</b>
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,200	0
221011 Printing, Stationery, Photocopying and Binding	995	0
227001 Travel inland	2,240	1,920
<b>Total for Budget Output</b>	<b>5,435</b>	<b>1,920</b>
Wage	0	0
Non-Wage	5,435	1,920
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,400	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	2,240	0
<b>Total for Budget Output</b>	<b>9,640</b>	<b>0</b>
Wage	0	0
Non-Wage	9,640	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

N / A

**VOTE: 801** Abim District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	577	0
221012 Small Office Equipment	300	0
227001 Travel inland	980	335
<b>Total for Budget Output</b>	<b>1,857</b>	<b>335</b>
Wage	0	0
Non-Wage	1,857	335
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

Staff salaries for the department paid, Coordinated all departments within the district.

The department only received 12.5% of the quarterly targeted releases for Q1 and there was non-remittance of the development component of the quarter.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,184,970	90,884
221020 Litigation and related expenses	2,495	500
222001 Information and Communication Technology Services.	476	0
227001 Travel inland	9,943	2,125

**VOTE: 801** Abim District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,000	0
228001 Maintenance-Buildings and Structures	24,206	0
263301 District Unconditional Grant-Non Wage	147,770	0
263302 Urban Unconditional Grant-Non-Wage	156,110	0
263303 District Discretionary Development Equalization Grant	167,027	0
263306 Urban Discretionary Development Equalization Grant	28,125	0
263402 Transfer to Other Government Units	0	19,026
312121 Non-Residential Buildings - Acquisition	50,000	0
<b>Total for Budget Output</b>	<b>1,778,121</b>	<b>112,535</b>
Wage	1,184,970	90,884
Non-Wage	323,793	21,651
GoU Dev	269,358	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,500	0
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>5,500</b>	<b>0</b>
Wage	0	0
Non-Wage	5,500	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Monitored and inspected projects undergoing in the district. N/A

**VOTE: 801** Abim District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>0</b>
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,480,367</b>	<b>183,663</b>
Wage	1,184,970	90,884
Non-Wage	1,015,438	92,779
GoU Dev	279,959	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
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration</b>		
Finance staff salaries paid for 3 months	Paid 18 account staff and two support staff.	Variation was due to planned recruitment within the department

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	239,812	21,508
221009 Welfare and Entertainment	1,000	600
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	5,676	0
222001 Information and Communication Technology Services.	1,080	0
227001 Travel inland	11,290	2,710
227004 Fuel, Lubricants and Oils	6,000	0
<b>Total for Budget Output</b>	<b>266,858</b>	<b>24,818</b>
Wage	239,812	21,508
Non-Wage	27,046	3,310
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 560019 Data Management and Dissemination**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,080	0
221011 Printing, Stationery, Photocopying and Binding	9,724	0
227001 Travel inland	2,240	0
<b>Total for Budget Output</b>	<b>13,044</b>	<b>0</b>
Wage	0	0
Non-Wage	13,044	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**VOTE: 801** Abim District

Quarter 1

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,080	0
221009 Welfare and Entertainment	1,000	0
<b>Total for Budget Output</b>	<b>2,080</b>	<b>0</b>
Wage	0	0
Non-Wage	2,080	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	946	0
227001 Travel inland	2,240	0
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>4,186</b>	<b>0</b>
Wage	0	0
Non-Wage	4,186	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	2,960	1,440
227004 Fuel, Lubricants and Oils	2,990	0
<b>Total for Budget Output</b>	<b>9,950</b>	<b>1,440</b>
Wage	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
	Non-Wage	9,950	1,440
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	296,118	26,258
	Wage	239,812	21,508
	Non-Wage	56,306	4,750
	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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Service Area: 10 Legislation and Oversight

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Compliance monitoring and enforcement services	salaries paid	salaries paid
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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)	36,540	5,852
221009 Welfare and Entertainment	7,232	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,200	0
227001 Travel inland	18,000	2,890
227004 Fuel, Lubricants and Oils	16,466	0
<b>Total for Budget Output</b>	<b>81,438</b>	<b>9,742</b>
Wage	0	0
Non-Wage	81,438	9,742
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

Staff recruited and promoted	DSC MEETING HELD FOR CONFIRMATION AND PROMOTING STAFF	AS PLANNED
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	15,200	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	3,580	0
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>23,780</b>	<b>0</b>
Wage	0	0
Non-Wage	23,780	0
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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**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

Contract committee meetings conducted	one meeting conducted	meetings conducted per schedule
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
221009 Welfare and Entertainment	604	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,400	0
<b>Total for Budget Output</b>	<b>6,004</b>	<b>0</b>
Wage	0	0
Non-Wage	6,004	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

Meetings held, Allowances paid	1 council meeting held and allowances paid	quarterly release wasn't sufficient
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	225,613	23,167
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,378	0
221009 Welfare and Entertainment	9,601	0
<b>Total for Budget Output</b>	<b>248,591</b>	<b>23,167</b>
Wage	225,613	23,167
Non-Wage	22,979	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	88,320	10,360
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,665	0
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>138,985</b>	<b>10,360</b>
Wage	0	0
Non-Wage	138,985	10,360
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Access to Justice****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,710	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	1,200	0
<b>Total for Budget Output</b>	<b>6,710</b>	<b>0</b>
Wage	0	0
Non-Wage	6,710	0
GoU Dev	0	0
Ext Finance	0	0

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

Held 1 Pac meeting.	N/A
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**PIAP Output: 16080515 Critical system processes automated**

DPAC MEETINGS CONDUCTED	1 (ONE)DPAC MEETINGS CONDUCTED AND ALLOWANCE PAID	DPAC MEETINGS CONDUCTED
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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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,910	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>6,710</b>	<b>0</b>
Wage	0	0
Non-Wage	6,710	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>512,219</b>	<b>43,269</b>
Wage	225,613	23,167
Non-Wage	286,607	20,102
GoU Dev	0	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
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
Over 1500 farmers in all the sub counties	500 farmers trained especially through support from development partners	First quarter release for extension services were not released until quarter two, most trainings were thus deferred to quarter 2.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	381,733	57,073
221008 Information and Communication Technology Supplies.	3,500	0
224003 Agricultural Supplies and Services	8,679	0
227001 Travel inland	60,027	0
263309 Support Services Conditional Grant (Non-Wage)	25,726	0
312216 Cycles - Acquisition	37,000	0
<b>Total for Budget Output</b>	<b>516,665</b>	<b>57,073</b>
Wage	381,733	57,073
Non-Wage	85,753	0
GoU Dev	49,179	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	113,280	20,862
227001 Travel inland	88,120	0
227004 Fuel, Lubricants and Oils	2,200	0
228002 Maintenance-Transport Equipment	6,212	0
228004 Maintenance-Other Fixed Assets	1,200	0
<b>Total for Budget Output</b>	<b>211,012</b>	<b>20,862</b>

**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
	Wage	113,280
	Non-Wage	97,732
	GoU Dev	0
	Ext Finance	0

**Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

At least 50 farmers trained on irrigation practices	Activity not conducted since funds were not released during the quarter	No funds were released for the activity during the quarter
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	58,965	0
227001 Travel inland	137,585	0
<b>Total for Budget Output</b>	<b>196,550</b>	<b>0</b>
	Wage	0
	Non-Wage	0
	GoU Dev	196,550
	Ext Finance	0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010004 Animal feeds production**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	11,543	0
312139 Other Structures - Acquisition	22,000	0
<b>Total for Budget Output</b>	<b>33,543</b>	<b>0</b>
	Wage	0
	Non-Wage	0
	GoU Dev	33,543
	Ext Finance	0
<b>Total for Department</b>	<b>957,769</b>	<b>77,935</b>
	Wage	495,013
	Non-Wage	183,485
	GoU Dev	279,272

**VOTE: 801** Abim District

**Quarter 1**

Ext Finance	0	0
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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

Service Area: 10 Primary HealthCare

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	660	0
221008 Information and Communication Technology Supplies.	3,900	0
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,490	0
222001 Information and Communication Technology Services.	2,400	300
223001 Property Management Expenses	1,200	0
227001 Travel inland	11,280	2,090
227004 Fuel, Lubricants and Oils	15,535	0
228002 Maintenance-Transport Equipment	18,000	0
312121 Non-Residential Buildings - Acquisition	199,959	0
<b>Total for Budget Output</b>	<b>255,724</b>	<b>2,590</b>
Wage	0	0
Non-Wage	55,765	2,590
GoU Dev	199,959	0
Ext Finance	0	0

**Budget Output: 320022 Immunisation Services****PIAP Output: 1203010302 Target population fully immunized**34,234 women provided with modern family planning  
commodities**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
227004 Fuel, Lubricants and Oils	50,000	0
<b>Total for Budget Output</b>	<b>100,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	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
	Ext Finance	100,000
		0

**Budget Output: 320069 Malaria Control and Prevention****PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

Malaria clinical Audit conducted in 5 health facilities

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
227001 Travel inland	30,000	0
<b>Total for Budget Output</b>	<b>60,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	60,000	0

**Budget Output: 320076 Reproductive and Infant Health Services****PIAP Output: 1203010301 Child and maternal health services Improved.**

25 health workers mentored on paediatric HIV management

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

Item	Approved Budget	Spent
227001 Travel inland	50,000	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	0

**Budget Output: 320084 Vaccine Administration****PIAP Output: 1202010602 Target population fully immunized**

monthly surveillance reports submitted for 3 months      3 monthly surveillance reports to Ministry of Health      The was no variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	0
227001 Travel inland	50,000	0
227004 Fuel, Lubricants and Oils	50,000	0
<b>Total for Budget Output</b>	<b>200,000</b>	<b>0</b>
Wage	0	0
Non-Wage	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
	GoU Dev	0
	Ext Finance	200,000

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

Latrines constructed in 2,500 households	1043 household latrines were constructed	Lack of land ownership affected latrine construction
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**PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

	Paid staff salaries for the Quarter	Quarterly releases were not enough to carry out activities as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,747,731	650,500
263308 Sector Conditional Grant (Non-Wage)	292,790	36,599
<b>Total for Budget Output</b>	<b>5,040,521</b>	<b>687,099</b>
Wage	4,747,731	650,500
Non-Wage	292,790	36,599
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Hospital Services****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

10,000 outpatients visited the district hospital in 3 months	8415	Availability of ICCM medicines in communities. This reduced on common causes of OPD attendance at hospital
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	399,634	49,954
<b>Total for Budget Output</b>	<b>399,634</b>	<b>49,954</b>
Wage	0	0
Non-Wage	399,634	49,954
GoU Dev	0	0
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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Service Area: 30 Health Management and Supervision

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	239,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	96,000	0
227004 Fuel, Lubricants and Oils	110,000	0
<b>Total for Budget Output</b>	<b>450,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	450,000	0
<b>Total for Department</b>	<b>6,555,879</b>	<b>739,643</b>
Wage	4,747,731	650,500
Non-Wage	748,189	89,143
GoU Dev	199,959	0
Ext Finance	860,000	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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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education, Sports and skills

Budget Output: 320157 Primary Education Services

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

	Payment of salaries for the primary staff, school inspections conducted	Quarter 1 release was not enough to conduct all the planned activities
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,207,646	536,459
<b>Total for Budget Output</b>	<b>4,207,646</b>	<b>536,459</b>
Wage	4,207,646	536,459
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

	Disbursed the Capitation grant in to school accounts of the 35 government grant aided schools.	Grants were not released as expected in the approved budget due to limited funding from the centre.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,615	0
225204 Monitoring and Supervision of capital work	7,829	0
263308 Sector Conditional Grant (Non-Wage)	488,133	81,355
312212 Light Vehicles - Acquisition	210,431	0
312235 Furniture and Fittings - Acquisition	45,000	0
<b>Total for Budget Output</b>	<b>757,007</b>	<b>81,355</b>
Wage	0	0
Non-Wage	488,133	81,355
GoU Dev	268,875	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

**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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SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

All the five secondary schools received capital grant in quarter 1.

Less funds was sent as per approved budget.

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	506,528	84,421
<b>Total for Budget Output</b>	<b>506,528</b>	<b>84,421</b>
Wage	0	0
Non-Wage	506,528	84,421
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,495,059	268,824
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
225202 Environment Impact Assessment for Capital Works	4,500	0
225203 Appraisal and Feasibility Studies for Capital Works	5,700	0
225204 Monitoring and Supervision of capital work	36,000	0
227001 Travel inland	21,000	0
312129 Other Buildings other than dwellings - Acquisition	1,572,510	0
<b>Total for Budget Output</b>	<b>3,150,769</b>	<b>268,824</b>
Wage	1,495,059	268,824
Non-Wage	0	0
GoU Dev	1,655,710	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

**VOTE: 801** Abim District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	239,626	37,054
<b>Total for Budget Output</b>	<b>239,626</b>	<b>37,054</b>
Wage	239,626	37,054
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	26,053
<b>Total for Budget Output</b>	<b>156,317</b>	<b>26,053</b>
Wage	0	0
Non-Wage	156,317	26,053
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000021 Gender Mainstreaming services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	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
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**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,092	675
<b>Total for Budget Output</b>	<b>12,092</b>	<b>675</b>
Wage	0	0
Non-Wage	12,092	675
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Quarterly capacity building of education staff on the areas of need as per the assessment carried out.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	8,000	0
<b>Total for Budget Output</b>	<b>8,000</b>	<b>0</b>
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	20,675	0
<b>Total for Budget Output</b>	<b>20,675</b>	<b>0</b>
Wage	0	0
Non-Wage	20,675	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**



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

Preparing candidates for national examinations PLE

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

Item	Approved Budget	Spent
227001 Travel inland	6,500	0
<b>Total for Budget Output</b>	<b>6,500</b>	<b>0</b>
Wage	0	0
Non-Wage	6,500	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services****PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

Termly monitoring and supervision of education institutions by DEO's office

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

All education activities and programmes planned and managed quarterly	Monitoring and Inspection of schools done.	Inadequate funds to carry out in all schools.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	77,304	6,158
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	74,670	0
221003 Staff Training	7,180	0
221011 Printing, Stationery, Photocopying and Binding	7,200	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	110,670	0
227004 Fuel, Lubricants and Oils	18,300	0
228002 Maintenance-Transport Equipment	1,320	0
<b>Total for Budget Output</b>	<b>309,644</b>	<b>6,158</b>
Wage	77,304	6,158
Non-Wage	11,000	0
GoU Dev	0	0
Ext Finance	221,340	0

**Budget Output: 320038 Sports Development and Oversight**

**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: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Sports activities & programmes carried out in in all school terms	Sports activity for quarter one carried out by the sports Officer.	Inadequate funds was released
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	11,325	0
<b>Total for Budget Output</b>	<b>11,325</b>	<b>0</b>
Wage	0	0
Non-Wage	11,325	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Quarterly monitoring and supervision of SNE activities in schools/ institutions in the district.	Carried out activities guidance counseling and Special needs education	Inadequate funds as per approved budget.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>9,392,130</b>	<b>1,040,999</b>
Wage	6,019,636	848,495
Non-Wage	1,226,570	192,505
GoU Dev	1,924,584	0
Ext Finance	221,340	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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Service Area: 10 Community Access Roads

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Staff salary paid for three months	Paid staff salaries, Submitted reports to the line ministry	Late release of funds and cash limit delayed
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	123,626	19,832
<b>Total for Budget Output</b>	<b>123,626</b>	<b>19,832</b>
Wage	123,626	19,832
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09040102 Infrastructure/utility corridor acquired

Feasibility studies and surveys conducted

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

Road gangs recruited considering gender, and special interest groups, Adrics conducted, 5.6Km of Adea tyen opok graded, Quarterly reports submitted to line ministries, DRC meetings conducted

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

Master plan draft developed

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,750	0
211107 Boards, Committees and Council Allowances	11,640	0
221002 Workshops, Meetings and Seminars	7,946	0
221011 Printing, Stationery, Photocopying and Binding	900	0
221012 Small Office Equipment	810	0
225204 Monitoring and Supervision of capital work	2,263	0
227001 Travel inland	21,049	0
227004 Fuel, Lubricants and Oils	90,842	0
228002 Maintenance-Transport Equipment	31,000	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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	38,105	0
228004 Maintenance-Other Fixed Assets	13,310	0
263402 Transfer to Other Government Units	183,460	0
<b>Total for Budget Output</b>	<b>465,075</b>	<b>0</b>
Wage	0	0
Non-Wage	465,075	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>588,701</b>	<b>19,832</b>
Wage	123,626	19,832
Non-Wage	465,075	0
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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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	31,601	2,984
221002 Workshops, Meetings and Seminars	62,936	0
221011 Printing, Stationery, Photocopying and Binding	1,111	0
221012 Small Office Equipment	1,200	0
222001 Information and Communication Technology Services.	1,440	360
223005 Electricity	390	0
223006 Water	390	0
225203 Appraisal and Feasibility Studies for Capital Works	10,355	0
225204 Monitoring and Supervision of capital work	20,045	0
227001 Travel inland	42,808	1,491
227004 Fuel, Lubricants and Oils	6,384	0
228002 Maintenance-Transport Equipment	2,340	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	825	0
263310 Sector Development Grant	373,353	0
263311 Transitional Development Grant	14,815	0
<b>Total for Budget Output</b>	<b>569,993</b>	<b>4,835</b>
Wage	31,601	2,984
Non-Wage	65,074	1,851
GoU Dev	418,568	0
Ext Finance	54,750	0
<b>Total for Department</b>	<b>569,993</b>	<b>4,835</b>
Wage	31,601	2,984
Non-Wage	65,074	1,851
GoU Dev	418,568	0
Ext Finance	54,750	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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Service Area: 10 Natural Resources Management

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage

Potential Tourism sites and products identified, profiled and developed

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

Item	Approved Budget	Spent
227001 Travel inland	800	0
<b>Total for Budget Output</b>	<b>800</b>	<b>0</b>
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

Paid salaries for the departmental staff for the quarter

All the planned activities will be implemented in quarter 2.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	133,824	16,998
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,320	0
227001 Travel inland	4,257	0
<b>Total for Budget Output</b>	<b>141,401</b>	<b>16,998</b>
Wage	133,824	16,998
Non-Wage	7,577	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	1,500	0
221011 Printing, Stationery, Photocopying and Binding	245	0
227001 Travel inland	6,438	0
<b>Total for Budget Output</b>	<b>9,183</b>	<b>0</b>
Wage	0	0
Non-Wage	9,183	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>151,384</b>	<b>16,998</b>
Wage	133,824	16,998
Non-Wage	17,560	0
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
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Service Area: 10 Community Mobilisation

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

1. Emergency case management supported; Target community structures trained on Parenting guidelines; Coordination meetings at District and sub county levels supported; Orientation of Child wellbeing committees done; Child policy disseminated

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	0
221002 Workshops, Meetings and Seminars	68,000	0
221009 Welfare and Entertainment	30,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
222001 Information and Communication Technology Services.	10,000	0
227001 Travel inland	24,000	0
227004 Fuel, Lubricants and Oils	18,000	0
<b>Total for Budget Output</b>	<b>182,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	182,000	0

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	138,961	16,596
<b>Total for Budget Output</b>	<b>138,961</b>	<b>16,596</b>
Wage	138,961	16,596
Non-Wage	0	0
GoU Dev	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
	Ext Finance	0

**Service Area: 20 Empowerment and Mindset Change****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

District and sub county GBV coordination meetings held; GBV data entered into NGBVD; GBV cases followed up at district and sub county levels; Both Political and technical leaders oriented on Domestic violence Act 2010; 10 Micro Projects mobilised and supported under OPM Micro Project.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	34,000	0
221009 Welfare and Entertainment	9,000	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	10,000	0
<b>Total for Budget Output</b>	<b>60,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	60,000	0

**Budget Output: 320146 Support to special interest Groups****PIAP Output: 1204010302 Social care programs implemented**

Two group projects supported with seed grant

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
282101 Donations	50,000	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support**

**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
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**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Disability; Elderly, Youth and Women council meetings held; Five Disability projects mobilised and supported with seed grants; FAL learning implemented in eight LLGs; Travels facilitated; office; Reports produced and submitted to rightful Offices; Child protection activities supported; Workplaces assessed and inspected; Gender mainstreamed

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	0
221002 Workshops, Meetings and Seminars	13,800	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
222001 Information and Communication Technology Services.	2,800	0
227001 Travel inland	14,100	0
227004 Fuel, Lubricants and Oils	11,200	0
228002 Maintenance-Transport Equipment	1,974	0
282101 Donations	5,000	0
<b>Total for Budget Output</b>	<b>54,474</b>	<b>0</b>
Wage	0	0
Non-Wage	54,474	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>485,435</b>	<b>16,596</b>
Wage	138,961	16,596
Non-Wage	104,474	0
GoU Dev	0	0
Ext Finance	242,000	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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Service Area: 10 Planning and Statistics

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Planning and budgeting reporting undertaken

Facilitated 4 district officials to attend the regional budget conference in Gulu.  
Supported quarterly reporting.  
Facilitated 3 District Technical Planning Committee.

The quarterly releases for nonwage accounted for 12.5% of the quarterly target of 25%.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,600	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,272	0
222001 Information and Communication Technology Services.	3,600	0
227001 Travel inland	4,128	0
227004 Fuel, Lubricants and Oils	400	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Staff salaries paid for the quarter.

Quarterly release was not enough to ensure all planned activities are implemented like collection of priorities.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,661	1,529
227001 Travel inland	5,300	0
<b>Total for Budget Output</b>	<b>43,962</b>	<b>1,529</b>
Wage	38,661	1,529
Non-Wage	0	0
GoU Dev	5,300	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
	Ext Finance	0

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

NA

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

District teams facilitated to attend regional budget conference, Quarterly reporting done and quarterly reports submitted to MOFPED and Council

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,300	0
<b>Total for Budget Output</b>	<b>5,300</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,300	0
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Planning data collected from 19 parishes

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,300	0
<b>Total for Budget Output</b>	<b>5,300</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,300	0
Ext Finance	0	0

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

N / A

**VOTE: 801** Abim District**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,300	0
<b>Total for Budget Output</b>	<b>5,300</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,300	0
Ext Finance	0	0
<b>Total for Department</b>	<b>79,863</b>	<b>1,529</b>
Wage	38,661	1,529
Non-Wage	20,000	0
GoU Dev	21,202	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
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Service Area: 10 Compliance

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

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

10 S/Cs audited; 5 health facilities audited on PHC capitation grants and also RBF in the case of health centre III; 5 departments and 2 programmes audited; 1 Town Councils audited; 8 primary schools audited on UPE capitation grants and local collections for those that are boarding; Salary, pension and gratuity payments review conducted; audit-specific monitoring of roads and other projects conducted; supplies, services and works verified for value for money; review of procurement proceedings conducted; multi-sectoral monitoring of projects conducted; special audits conducted; quarterly reports produced and submitted by the 15th day of the month following end of the quarter.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,444	0
227004 Fuel, Lubricants and Oils	1,226	0
<b>Total for Budget Output</b>	<b>3,670</b>	<b>0</b>
Wage	0	0
Non-Wage	3,670	0
GoU Dev	0	0
Ext Finance	0	0

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

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

Staff salaries paid; fuel, oils and lubricants, printing, stationery, photocopying and binding services, ICT services and supplies procured; machinery, equipment & furniture maintained; new financial year's performance targets set; hand over/ take over exercises witnessed; LGPAC meetings participated in as technical person; conduct of audits supervised; staff attendance monitored & performance supervised; workshops, trainings & meetings called by professional bodies attended as part of CPD; and Unit's DTPC, Senior management, Council Committee, Council and other mandatory meetings attended.

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	38,000	1,890
221008 Information and Communication Technology Supplies.	970	0
222001 Information and Communication Technology Services.	920	0
227001 Travel inland	2,240	0
<b>Total for Budget Output</b>	<b>42,130</b>	<b>1,890</b>
Wage	38,000	1,890
Non-Wage	4,130	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>45,800</b>	<b>1,890</b>
Wage	38,000	1,890
Non-Wage	7,800	0
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
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Service Area: 10 Commercial Services

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

1 Tourism profiling done

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

1 Inspection done

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	470	0
227001 Travel inland	400	0
227004 Fuel, Lubricants and Oils	553	0
<b>Total for Budget Output</b>	<b>1,423</b>	<b>0</b>
Wage	0	0
Non-Wage	1,423	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

200 Business inspected

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
227004 Fuel, Lubricants and Oils	500	0
<b>Total for Budget Output</b>	<b>1,500</b>	<b>0</b>
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination



**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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**PIAP Output: 07040301 Jobs created**

2 Staff salary for 3 months

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,226	3,482
<b>Total for Budget Output</b>	<b>27,226</b>	<b>3,482</b>
Wage	27,226	3,482
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190004 Regulation and Advisory Services****PIAP Output: 07050302 Retirement benefits sector coverage and scope increased**

4 Trainings done

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
222001 Information and Communication Technology Services.	206	0
227001 Travel inland	550	0
227004 Fuel, Lubricants and Oils	1,101	0
<b>Total for Budget Output</b>	<b>3,657</b>	<b>0</b>
Wage	0	0
Non-Wage	3,657	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190028 Market Surveillance Inspections****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

1 Market information report done

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	640	0
227001 Travel inland	300	0
227004 Fuel, Lubricants and Oils	483	0
<b>Total for Budget Output</b>	<b>1,423</b>	<b>0</b>
Wage	0	0
Non-Wage	1,423	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	
	GoU Dev	0	0
	Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

0

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	583	0
221009 Welfare and Entertainment	200	0
227004 Fuel, Lubricants and Oils	200	0
<b>Total for Budget Output</b>	<b>983</b>	<b>0</b>
Wage	0	0
Non-Wage	983	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed****Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	420	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	446	0
227001 Travel inland	1,103	0
<b>Total for Budget Output</b>	<b>2,769</b>	<b>0</b>
Wage	0	0
Non-Wage	2,769	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services****PIAP Output: 07030201 Product and market information systems developed**

One S/C or TC profiled

**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*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	0
227004 Fuel, Lubricants and Oils	140	0
<b>Total for Budget Output</b>	<b>440</b>	<b>0</b>
Wage	0	0
Non-Wage	440	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Value Chain Services****Programme: 04 MANUFACTURING****SubProgramme: 02 Trade Development****Budget Output: 100001 Sensitisation on Standardisation****PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products**

0

**PIAP Output: 04020801 Enhanced effective market intelligence**

1 survey done

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	0
221011 Printing, Stationery, Photocopying and Binding	120	0
227001 Travel inland	814	0
227004 Fuel, Lubricants and Oils	300	0
<b>Total for Budget Output</b>	<b>2,034</b>	<b>0</b>
Wage	0	0
Non-Wage	2,034	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>41,455</b>	<b>3,482</b>
Wage	27,226	3,482
Non-Wage	14,229	0
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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 11 DIGITAL TRANSFORMATION</b>		
<b>SubProgramme: 04 Enabling Environment</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
N / A		

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	24,845	0
<b>Total for Budget Output</b>	<b>24,845</b>	<b>0</b>
Wage	0	0
Non-Wage	24,845	0
GoU Dev	0	0
Ext Finance	0	0

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

Staff salaries paid, Payroll generated, printed and displayed N/A  
on the Public Notice Board, stationeries procured, ICT  
Accessories procured

**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	6,186	0
<b>Total for Budget Output</b>	<b>6,186</b>	<b>0</b>
Wage	0	0
Non-Wage	6,186	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390012 Implementation of Pension Reforms**

**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: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

Staff salaries paid of the pensions for the quarter.

N/A

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

Item	Approved Budget	Spent
273104 Pension	310,243	0
273105 Gratuity	280,939	68,873
<b>Total for Budget Output</b>	<b>591,182</b>	<b>68,873</b>
Wage	0	0
Non-Wage	591,182	68,873
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,300	0
221003 Staff Training	3,180	0
221008 Information and Communication Technology Supplies.	530	0
221009 Welfare and Entertainment	530	0
221012 Small Office Equipment	1,060	0
<b>Total for Budget Output</b>	<b>10,601</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	10,601	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting**

N / A

**VOTE: 801** Abim District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,325	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	18,675	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>0</b>
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,200	0
221011 Printing, Stationery, Photocopying and Binding	995	0
227001 Travel inland	2,240	1,920
<b>Total for Budget Output</b>	<b>5,435</b>	<b>1,920</b>
Wage	0	0
Non-Wage	5,435	1,920
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,400	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
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**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	3,000	0
227001 Travel inland	2,240	0
<b>Total for Budget Output</b>	<b>9,640</b>	<b>0</b>
Wage	0	0
Non-Wage	9,640	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

N / A

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

*US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	577	0
221012 Small Office Equipment	300	0
227001 Travel inland	980	335
<b>Total for Budget Output</b>	<b>1,857</b>	<b>335</b>
Wage	0	0
Non-Wage	1,857	335
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations**

N / A

**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	500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	1,000	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
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

Staff salaries for the department paid, Coordinated all departments within the district.

The department only received 12.5% of the quarterly targeted releases for Q1 and there was non-remittance of the development component of the quarter.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,184,970	90,884
221020 Litigation and related expenses	2,495	500
222001 Information and Communication Technology Services.	476	0
227001 Travel inland	9,943	2,125
227004 Fuel, Lubricants and Oils	7,000	0
228001 Maintenance-Buildings and Structures	24,206	0
263301 District Unconditional Grant-Non Wage	147,770	0
263302 Urban Unconditional Grant-Non-Wage	156,110	0
263303 District Discretionary Development Equalization Grant	167,027	0
263306 Urban Discretionary Development Equalization Grant	28,125	0
263402 Transfer to Other Government Units	0	19,026
312121 Non-Residential Buildings - Acquisition	50,000	0
<b>Total for Budget Output</b>	<b>1,778,121</b>	<b>112,535</b>
Wage	1,184,970	90,884
Non-Wage	323,793	21,651
GoU Dev	269,358	0
Ext Finance	0	0

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



**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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N / A

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

US\$ Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,500	0
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>5,500</b>	<b>0</b>
Wage	0	0
Non-Wage	5,500	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Monitored and inspected projects undergoing in the district. N/A

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

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>0</b>
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,480,367</b>	<b>183,663</b>
Wage	1,184,970	90,884
Non-Wage	1,015,438	92,779
GoU Dev	279,959	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
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration</b>		
Finance staff salaries paid for 3 months	Paid 18 account staff and two support staff.	Variation was due to planned recruitment within the department

**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	21,508
221009 Welfare and Entertainment	1,000	600
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	5,676	0
222001 Information and Communication Technology Services.	1,080	0
227001 Travel inland	11,290	2,710
227004 Fuel, Lubricants and Oils	6,000	0
<b>Total for Budget Output</b>	<b>266,858</b>	<b>24,818</b>
Wage	239,812	21,508
Non-Wage	27,046	3,310
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 560019 Data Management and Dissemination**

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,080	0
221011 Printing, Stationery, Photocopying and Binding	9,724	0
227001 Travel inland	2,240	0
<b>Total for Budget Output</b>	<b>13,044</b>	<b>0</b>
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	13,044
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,080	0
221009 Welfare and Entertainment	1,000	0
<b>Total for Budget Output</b>	<b>2,080</b>	<b>0</b>
Wage	0	0
Non-Wage	2,080	0
GoU Dev	0	0
Ext Finance	0	0

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

Accountability system improved 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	946	0
227001 Travel inland	2,240	0
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>4,186</b>	<b>0</b>
Wage	0	0
Non-Wage	4,186	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N / A

**VOTE: 801** Abim District**Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	2,960	1,440
227004 Fuel, Lubricants and Oils	2,990	0
<b>Total for Budget Output</b>	<b>9,950</b>	<b>1,440</b>
Wage	0	0
Non-Wage	9,950	1,440
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>296,118</b>	<b>26,258</b>
Wage	239,812	21,508
Non-Wage	56,306	4,750
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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Service Area: 10 Legislation and Oversight

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Compliance monitoring and enforcement services	salaries paid	salaries paid
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousands*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,540	5,852
221009 Welfare and Entertainment	7,232	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,200	0
227001 Travel inland	18,000	2,890
227004 Fuel, Lubricants and Oils	16,466	0
<b>Total for Budget Output</b>	<b>81,438</b>	<b>9,742</b>
Wage	0	0
Non-Wage	81,438	9,742
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

Staff recruited and promoted	DSC MEETING HELD FOR CONFIRMATION AND PROMOTING STAFF	AS PLANNED
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousands*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	15,200	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	3,580	0
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>23,780</b>	<b>0</b>

**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
	Wage	0
	Non-Wage	23,780
	GoU Dev	0
	Ext Finance	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

Contract committee meetings conducted	one meeting conducted	meetings conducted per schedule
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
221009 Welfare and Entertainment	604	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,400	0
<b>Total for Budget Output</b>	<b>6,004</b>	<b>0</b>
	Wage	0
	Non-Wage	6,004
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

Meetings held, Allowances paid	1 council meeting held and allowances paid	quarterly release wasn't sufficient
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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	23,167
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,378	0
221009 Welfare and Entertainment	9,601	0
<b>Total for Budget Output</b>	<b>248,591</b>	<b>23,167</b>
	Wage	225,613

**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
	Non-Wage	22,979 0
	GoU Dev	0 0
	Ext Finance	0 0

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

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	88,320	10,360
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,665	0
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>138,985</b>	<b>10,360</b>
Wage	0	0
Non-Wage	138,985	10,360
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Access to Justice****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,710	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	1,200	0
<b>Total for Budget Output</b>	<b>6,710</b>	<b>0</b>
Wage	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
	Non-Wage	6,710 0
	GoU Dev	0 0
	Ext Finance	0 0

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

Held 1 Pac meeting.	N/A
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**PIAP Output: 16080515 Critical system processes automated**

DPAC MEETINGS CONDUCTED	1 (ONE)DPAC MEETINGS CONDUCTED AND ALLOWANCE PAID	DPAC MEETINGS CONDUCTED
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,910	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>6,710</b>	<b>0</b>
Wage	0	0
Non-Wage	6,710	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>512,219</b>	<b>43,269</b>
Wage	225,613	23,167
Non-Wage	286,607	20,102
GoU Dev	0	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
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
Over 1500 farmers in all the sub counties	500 farmers trained especially through support from development partners	First quarter release for extension services were not released until quarter two, most trainings were thus deferred to quarter 2.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	381,733	57,073
221008 Information and Communication Technology Supplies.	3,500	0
224003 Agricultural Supplies and Services	8,679	0
227001 Travel inland	60,027	0
263309 Support Services Conditional Grant (Non-Wage)	25,726	0
312216 Cycles - Acquisition	37,000	0
<b>Total for Budget Output</b>	<b>516,665</b>	<b>57,073</b>
Wage	381,733	57,073
Non-Wage	85,753	0
GoU Dev	49,179	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Procurement process initiated NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	113,280	20,862
227001 Travel inland	88,120	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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,200	0
228002 Maintenance-Transport Equipment	6,212	0
228004 Maintenance-Other Fixed Assets	1,200	0
<b>Total for Budget Output</b>	<b>211,012</b>	<b>20,862</b>
Wage	113,280	20,862
Non-Wage	97,732	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

At least 50 farmers trained on irrigation practices	Activity not conducted since funds were not released during the quarter	No funds were released for the activity during the quarter
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	58,965	0
227001 Travel inland	137,585	0
<b>Total for Budget Output</b>	<b>196,550</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	196,550	0
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010004 Animal feeds production**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	11,543	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item	Approved Budget		Spent
312139 Other Structures - Acquisition	22,000		0
<b>Total for Budget Output</b>		<b>33,543</b>	<b>0</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	33,543	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>957,769</b>	<b>77,935</b>
	Wage	495,013	77,935
	Non-Wage	183,485	0
	GoU Dev	279,272	0
	Ext Finance	0	0

**VOTE: 801** Abim District**Quarter 1****Department: 050 Health**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance

Service Area: 10 Primary HealthCare

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	660	0
221008 Information and Communication Technology Supplies.	3,900	0
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,490	0
222001 Information and Communication Technology Services.	2,400	300
223001 Property Management Expenses	1,200	0
227001 Travel inland	11,280	2,090
227004 Fuel, Lubricants and Oils	15,535	0
228002 Maintenance-Transport Equipment	18,000	0
312121 Non-Residential Buildings - Acquisition	199,959	0
<b>Total for Budget Output</b>	<b>255,724</b>	<b>2,590</b>
Wage	0	0
Non-Wage	55,765	2,590
GoU Dev	199,959	0
Ext Finance	0	0

**Budget Output: 320022 Immunisation Services****PIAP Output: 1203010302 Target population fully immunized**

34,234 women provided with modern family planning commodities

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
227004 Fuel, Lubricants and Oils	50,000	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
<b>Total for Budget Output</b>	<b>100,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,000	0

**Budget Output: 320069 Malaria Control and Prevention****PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

Malaria clinical Audit conducted in 5 health facilities

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
227001 Travel inland	30,000	0
<b>Total for Budget Output</b>	<b>60,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	60,000	0

**Budget Output: 320076 Reproductive and Infant Health Services****PIAP Output: 1203010301 Child and maternal health services Improved.**

25 health workers mentored on paediatric HIV management

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

Item	Approved Budget	Spent
227001 Travel inland	50,000	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	0

**Budget Output: 320084 Vaccine Administration****PIAP Output: 1202010602 Target population fully immunized**

monthly surveillance reports submitted for 3 months

3 monthly surveillance reports to Ministry of Health

The was no variation

**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**

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	0
227001 Travel inland	50,000	0
227004 Fuel, Lubricants and Oils	50,000	0
<b>Total for Budget Output</b>	<b>200,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	0

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

Latrines constructed in 2,500 households	1043 household latrines were constructed	Lack of land ownership affected latrine construction
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**PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Paid staff salaries for the Quarter	Quarterly releases were not enough to carry out activities as planned
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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	4,747,731	650,500
263308 Sector Conditional Grant (Non-Wage)	292,790	36,599
<b>Total for Budget Output</b>	<b>5,040,521</b>	<b>687,099</b>
Wage	4,747,731	650,500
Non-Wage	292,790	36,599
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Hospital Services****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals**

**VOTE: 801** Abim District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010510 Hospitals and HC's rehabilitated/expanded</b>		
10,000 oupatients visited the district hospital in 3 months	8415	Availability of ICCM medicines in communities. This reduced on common causes of OPD attendance at hospital

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	399,634	49,954
<b>Total for Budget Output</b>	<b>399,634</b>	<b>49,954</b>
Wage	0	0
Non-Wage	399,634	49,954
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	239,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	96,000	0
227004 Fuel, Lubricants and Oils	110,000	0
<b>Total for Budget Output</b>	<b>450,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	450,000	0
<b>Total for Department</b>	<b>6,555,879</b>	<b>739,643</b>
Wage	4,747,731	650,500

VOTE: 801 Abim District		Quarter 1	
Non-Wage	748,189	89,143	
GoU Dev	199,959	0	
Ext Finance	860,000	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
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 320157 Primary Education Services</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
	Payment of salaries for the primary staff, school inspections conducted	Quarter 1 release was not enough to conduct all the planned activities

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,207,646	536,459
<b>Total for Budget Output</b>	<b>4,207,646</b>	<b>536,459</b>
Wage	4,207,646	536,459
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Disbursed the Capitation grant in to school accounts of the 35 government grant aided schools.	Grants were not released as expected in the approved budget due to limited funding from the centre.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**
*US\$ Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,615	0
225204 Monitoring and Supervision of capital work	7,829	0
263308 Sector Conditional Grant (Non-Wage)	488,133	81,355
312212 Light Vehicles - Acquisition	210,431	0
312235 Furniture and Fittings - Acquisition	45,000	0
<b>Total for Budget Output</b>	<b>757,007</b>	<b>81,355</b>
Wage	0	0
Non-Wage	488,133	81,355

**VOTE: 801** Abim District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	268,875
	Ext Finance	0

**Service Area: 20 Secondary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

All the five secondary schools received capital grant in quarter 1.

Less funds was sent as per approved budget.

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	506,528	84,421
<b>Total for Budget Output</b>	<b>506,528</b>	<b>84,421</b>
Wage	0	0
Non-Wage	506,528	84,421
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,495,059	268,824
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
225202 Environment Impact Assessment for Capital Works	4,500	0
225203 Appraisal and Feasibility Studies for Capital Works	5,700	0
225204 Monitoring and Supervision of capital work	36,000	0
227001 Travel inland	21,000	0
312129 Other Buildings other than dwellings - Acquisition	1,572,510	0
<b>Total for Budget Output</b>	<b>3,150,769</b>	<b>268,824</b>
Wage	1,495,059	268,824

**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	1,655,710
	Ext Finance	0

**Service Area: 30 Skills Development****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	239,626	37,054
<b>Total for Budget Output</b>	<b>239,626</b>	<b>37,054</b>
Wage	239,626	37,054
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	26,053
<b>Total for Budget Output</b>	<b>156,317</b>	<b>26,053</b>
Wage	0	0
Non-Wage	156,317	26,053
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills**

**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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**Budget Output: 000021 Gender Mainstreaming services**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	12,092	675
<b>Total for Budget Output</b>	<b>12,092</b>	<b>675</b>
Wage	0	0
Non-Wage	12,092	675
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**Quarterly capacity building of education staff on the areas  
of of need as per the assessment carried out.**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	8,000	0
<b>Total for Budget Output</b>	<b>8,000</b>	<b>0</b>
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	8,000	0
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	20,675	0
<b>Total for Budget Output</b>	<b>20,675</b>	<b>0</b>
Wage	0	0
Non-Wage	20,675	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments****PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

Preparing candidates for national examinations PLE

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,500	0
<b>Total for Budget Output</b>	<b>6,500</b>	<b>0</b>
Wage	0	0
Non-Wage	6,500	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services****PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**Termly monitoring and supervision of education institutions  
by DEO's office**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**All education activities and programmes planned and  
managed quarterly

Monitoring and Inspection of schools done.

Inadequate funds to carry out  
in all schools.

**VOTE: 801** Abim District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	77,304	6,158
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	74,670	0
221003 Staff Training	7,180	0
221011 Printing, Stationery, Photocopying and Binding	7,200	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	110,670	0
227004 Fuel, Lubricants and Oils	18,300	0
228002 Maintenance-Transport Equipment	1,320	0
<b>Total for Budget Output</b>	<b>309,644</b>	<b>6,158</b>
Wage	77,304	6,158
Non-Wage	11,000	0
GoU Dev	0	0
Ext Finance	221,340	0

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Sports activities & programmes carried out in in all school terms	Sports activity for quarter one carried out by the sports Officer.	Inadequate funds was released
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	11,325	0
<b>Total for Budget Output</b>	<b>11,325</b>	<b>0</b>
Wage	0	0
Non-Wage	11,325	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills**

**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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**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Quarterly monitoring and supervision of SNE activities in schools/ institutions in the district.	Carried out activities guidance counseling and Special needs education	Inadequate funds as per approved budget.
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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	4,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>9,392,130</b>	<b>1,040,999</b>
Wage	6,019,636	848,495
Non-Wage	1,226,570	192,505
GoU Dev	1,924,584	0
Ext Finance	221,340	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
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Service Area: 10 Community Access Roads

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Staff salary paid for three months

Paid staff salaries, Submitted reports to the line ministry

Late release of funds and  
cash limit delayed**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	123,626	19,832
<b>Total for Budget Output</b>	<b>123,626</b>	<b>19,832</b>
Wage	123,626	19,832
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09040102 Infrastructure/utility corridor acquired

Feasibility studies and surveys conducted

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

Road gangs recruited considering gender, and special  
interest groups, Adrics conducted, 5.6Km of Adea tyen opok  
graded, Quarterly reports submitted to line ministries, DRC  
meetings conducted

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

Master plan draft developed

**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)	63,750	0
211107 Boards, Committees and Council Allowances	11,640	0
221002 Workshops, Meetings and Seminars	7,946	0
221011 Printing, Stationery, Photocopying and Binding	900	0
221012 Small Office Equipment	810	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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,263	0
227001 Travel inland	21,049	0
227004 Fuel, Lubricants and Oils	90,842	0
228002 Maintenance-Transport Equipment	31,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	38,105	0
228004 Maintenance-Other Fixed Assets	13,310	0
263402 Transfer to Other Government Units	183,460	0
<b>Total for Budget Output</b>	<b>465,075</b>	<b>0</b>
Wage	0	0
Non-Wage	465,075	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>588,701</b>	<b>19,832</b>
Wage	123,626	19,832
Non-Wage	465,075	0
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
<b>Service Area: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>		
<b>SubProgramme: 01 Environment and Natural Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	31,601	2,984
221002 Workshops, Meetings and Seminars	62,936	0
221011 Printing, Stationery, Photocopying and Binding	1,111	0
221012 Small Office Equipment	1,200	0
222001 Information and Communication Technology Services.	1,440	360
223005 Electricity	390	0
223006 Water	390	0
225203 Appraisal and Feasibility Studies for Capital Works	10,355	0
225204 Monitoring and Supervision of capital work	20,045	0
227001 Travel inland	42,808	1,491
227004 Fuel, Lubricants and Oils	6,384	0
228002 Maintenance-Transport Equipment	2,340	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	825	0
263310 Sector Development Grant	373,353	0
263311 Transitional Development Grant	14,815	0
<b>Total for Budget Output</b>	<b>569,993</b>	<b>4,835</b>
Wage	31,601	2,984
Non-Wage	65,074	1,851
GoU Dev	418,568	0
Ext Finance	54,750	0
<b>Total for Department</b>	<b>569,993</b>	<b>4,835</b>
Wage	31,601	2,984
Non-Wage	65,074	1,851
GoU Dev	418,568	0

**VOTE: 801** Abim District

**Quarter 1**

Ext Finance	54,750	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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Service Area: 10 Natural Resources Management

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage

Potential Tourism sites and products identified, profiled and developed

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

Item	Approved Budget	Spent
227001 Travel inland	800	0
<b>Total for Budget Output</b>	<b>800</b>	<b>0</b>
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

Paid salaries for the departmental staff for the quarter

All the planned activities will be implemented in quarter 2.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	133,824	16,998
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,320	0
227001 Travel inland	4,257	0
<b>Total for Budget Output</b>	<b>141,401</b>	<b>16,998</b>
Wage	133,824	16,998
Non-Wage	7,577	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

**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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**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

Improved coordination NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	1,500	0
221011 Printing, Stationery, Photocopying and Binding	245	0
227001 Travel inland	6,438	0
<b>Total for Budget Output</b>	<b>9,183</b>	<b>0</b>
Wage	0	0
Non-Wage	9,183	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>151,384</b>	<b>16,998</b>
Wage	133,824	16,998
Non-Wage	17,560	0
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
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Service Area: 10 Community Mobilisation

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

1. Emergency case management supported; Target community structures trained on Parenting guidelines; Coordination meetings at District and sub county levels supported; Orientation of Child wellbeing committees done; Child policy disseminated

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)	22,000	0
221002 Workshops, Meetings and Seminars	68,000	0
221009 Welfare and Entertainment	30,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
222001 Information and Communication Technology Services.	10,000	0
227001 Travel inland	24,000	0
227004 Fuel, Lubricants and Oils	18,000	0
<b>Total for Budget Output</b>	<b>182,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	182,000	0

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

13 Community Development staffs paid their quarterly salaries NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	138,961	16,596

**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
<b>Total for Budget Output</b>	<b>138,961</b>	<b>16,596</b>
Wage	138,961	16,596
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

District and sub county GBV coordination meetings held;  
GBV data entered into NGBVD; GBV cases followed up at  
district and sub county levels; Both Political and technical  
leaders oriented on Domestic violence Act 2010; 10 Micro  
Projects mobilised and supported under OPM Micro  
Project.

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	34,000	0
221009 Welfare and Entertainment	9,000	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	10,000	0
<b>Total for Budget Output</b>	<b>60,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	60,000	0

**Budget Output: 320146 Support to special interest Groups****PIAP Output: 1204010302 Social care programs implemented**

Two group projects supported with seed grant

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

US\$ Thousand

Item	Approved Budget	Spent
282101 Donations	50,000	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
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Disability; Elderly, Youth and Women council meetings held; Five Disability projects mobilised and supported with seed grants; FAL learning implemented in eight LLGs; Travels facilitated; office; Reports produced and submitted to rightful Offices; Child protection activities supported; Workplaces assessed and inspected; Gender mainstreamed

**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)	1,600	0
221002 Workshops, Meetings and Seminars	13,800	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
222001 Information and Communication Technology Services.	2,800	0
227001 Travel inland	14,100	0
227004 Fuel, Lubricants and Oils	11,200	0
228002 Maintenance-Transport Equipment	1,974	0
282101 Donations	5,000	0
<b>Total for Budget Output</b>	<b>54,474</b>	<b>0</b>
Wage	0	0
Non-Wage	54,474	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>485,435</b>	<b>16,596</b>
Wage	138,961	16,596
Non-Wage	104,474	0



**VOTE: 801** Abim District

**Quarter 1**

GoU Dev	0	0
Ext Finance	242,000	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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Service Area: 10 Planning and Statistics

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Planning and budgeting reporting undertaken

Facilitated 4 district officials to attend the regional budget conference in Gulu.  
Supported quarterly reporting.  
Facilitated 3 District Technical Planning Committee.

The quarterly releases for nonwage accounted for 12.5% of the quarterly target of 25%.

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,600	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,272	0
222001 Information and Communication Technology Services.	3,600	0
227001 Travel inland	4,128	0
227004 Fuel, Lubricants and Oils	400	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Staff salaries paid for the quarter.

Quarterly release was not enough to ensure all planned activities are implemented like collection of priorities.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	38,661	1,529
227001 Travel inland	5,300	0
<b>Total for Budget Output</b>	<b>43,962</b>	<b>1,529</b>

**VOTE: 801** Abim District**Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	38,661
	Non-Wage	0
	GoU Dev	5,300
	Ext Finance	0

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

Functional DPI secretariat

NA

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

District teams facilitated to attend regional budget conference, Quarterly reporting done and quarterly reports submitted to MOFPED and Council

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

Item	Approved Budget	Spent
227001 Travel inland	5,300	0
<b>Total for Budget Output</b>	<b>5,300</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,300	0
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Planning data collected from 19 parishes

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,300	0
<b>Total for Budget Output</b>	<b>5,300</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,300	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
	Ext Finance	0

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

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,300	0
<b>Total for Budget Output</b>	<b>5,300</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,300	0
Ext Finance	0	0
<b>Total for Department</b>	<b>79,863</b>	<b>1,529</b>
Wage	38,661	1,529
Non-Wage	20,000	0
GoU Dev	21,202	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
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Service Area: 10 Compliance

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

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

10 S/Cs audited; 5 health facilities audited on PHC capitation grants and also RBF in the case of health centre III; 5 departments and 2 programmes audited; 1 Town Councils audited; 8 primary schools audited on UPE capitation grants and local collections for those that are boarding; Salary, pension and gratuity payments review conducted; audit-specific monitoring of roads and other projects conducted; supplies, services and works verified for value for money; review of procurement proceedings conducted; multi-sectoral monitoring of projects conducted; special audits conducted; quarterly reports produced and submitted by the 15th day of the month following end of the quarter.

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,444	0
227004 Fuel, Lubricants and Oils	1,226	0
<b>Total for Budget Output</b>	<b>3,670</b>	<b>0</b>
Wage	0	0
Non-Wage	3,670	0
GoU Dev	0	0
Ext Finance	0	0

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

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

Staff salaries paid; fuel, oils and lubricants, printing, stationery, photocopying and binding services, ICT services and supplies procured; machinery, equipment & furniture maintained; new financial year's performance targets set; hand over/ take over exercises witnessed; LGPAC meetings participated in as technical person; conduct of audits supervised; staff attendance monitored & performance supervised; workshops, trainings & meetings called by professional bodies attended as part of CPD; and Unit's DTPC, Senior management, Council Committee, Council and other mandatory meetings attended.

**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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousands</i>
Item	Approved Budget		Spent
211101 General Staff Salaries	38,000		1,890
221008 Information and Communication Technology Supplies.	970		0
222001 Information and Communication Technology Services.	920		0
227001 Travel inland	2,240		0
<b>Total for Budget Output</b>	<b>42,130</b>		<b>1,890</b>
Wage	38,000		1,890
Non-Wage	4,130		0
GoU Dev	0		0
Ext Finance	0		0
<b>Total for Department</b>	<b>45,800</b>		<b>1,890</b>
Wage	38,000		1,890
Non-Wage	7,800		0
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
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Service Area: 10 Commercial Services

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

1 Tourism profiling done

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

1 Inspection done

**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)	470	0
227001 Travel inland	400	0
227004 Fuel, Lubricants and Oils	553	0
<b>Total for Budget Output</b>	<b>1,423</b>	<b>0</b>
Wage	0	0
Non-Wage	1,423	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

200 Business inspected

**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)	1,000	0
227004 Fuel, Lubricants and Oils	500	0
<b>Total for Budget Output</b>	<b>1,500</b>	<b>0</b>
Wage	0	0
Non-Wage	1,500	0
GoU Dev	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
	Ext Finance	0

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

2 Staff salary for 3 months

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,226	3,482
<b>Total for Budget Output</b>	<b>27,226</b>	<b>3,482</b>
Wage	27,226	3,482
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190004 Regulation and Advisory Services****PIAP Output: 07050302 Retirement benefits sector coverage and scope increased**

4 Trainings done

**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)	1,800	0
222001 Information and Communication Technology Services.	206	0
227001 Travel inland	550	0
227004 Fuel, Lubricants and Oils	1,101	0
<b>Total for Budget Output</b>	<b>3,657</b>	<b>0</b>
Wage	0	0
Non-Wage	3,657	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190028 Market Surveillance Inspections****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

1 Market information report done



**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**

*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	640	0
227001 Travel inland	300	0
227004 Fuel, Lubricants and Oils	483	0
<b>Total for Budget Output</b>	<b>1,423</b>	<b>0</b>
Wage	0	0
Non-Wage	1,423	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 010008 Capacity Strengthening**

**PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

0

**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)	583	0
221009 Welfare and Entertainment	200	0
227004 Fuel, Lubricants and Oils	200	0
<b>Total for Budget Output</b>	<b>983</b>	<b>0</b>
Wage	0	0
Non-Wage	983	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development**

**PIAP Output: 07030201 Product and market information systems developed**

**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)	420	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
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	446	0
227001 Travel inland	1,103	0
<b>Total for Budget Output</b>	<b>2,769</b>	<b>0</b>
Wage	0	0
Non-Wage	2,769	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services**

**PIAP Output: 07030201 Product and market information systems developed**

One S/C or TC profiled

**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)	300	0
227004 Fuel, Lubricants and Oils	140	0
<b>Total for Budget Output</b>	<b>440</b>	<b>0</b>
Wage	0	0
Non-Wage	440	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Value Chain Services**

**Programme: 04 MANUFACTURING**

**SubProgramme: 02 Trade Development**

**Budget Output: 100001 Sensitisation on Standardisation**

**PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products**

0

**PIAP Output: 04020801 Enhanced effective market intelligence**

1 survey done

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	0
221011 Printing, Stationery, Photocopying and Binding	120	0
227001 Travel inland	814	0
227004 Fuel, Lubricants and Oils	300	0
<b>Total for Budget Output</b>	<b>2,034</b>	<b>0</b>
Wage	0	0
Non-Wage	2,034	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>41,455</b>	<b>3,482</b>
Wage	27,226	3,482
Non-Wage	14,229	0
GoU Dev	0	0
Ext Finance	0	0

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Quarter 1

**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	100	Monitored and inspected

**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number		

**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Cash management policy in place	Percentage		

**PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Cash management policy in place	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of extension workers trained in dissemination	Number	5500	500 especially from ...

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**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320075 PNFP Commodities****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
The E-performance management system at all levels Roll-	Percentage	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100	

**Service Area: 20 Hospital Services****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	1	

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 320157 Primary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of textbooks and other instructional materials			

**Service Area: 20 Secondary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 320159 Secondary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Amount of capitation grants to secondary schools in light of		1,495,059,182	

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**Department: 060 Education****Service Area: 30 Skills Development****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of existing TVET institutions equipped with		1	

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Regional Sports focused schools	Percentage	1	

**SubProgramme: 03 Gender and Social Protection****Budget Output: 000021 Gender Mainstreaming services****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	1	

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of functional GBV Shelters, for coordinated survivor	Percentage	1000	

VOTE: 801 Abim District

Quarter 1

Department: 120 Internal Audit			
Service Area: 10 Compliance			
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000061 Management of Government Accounts			
PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of verified domestic arrears to budget	Percentage	1	

**VOTE: 801** Abim District

Quarter 1

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237249 Abim Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 11 DIGITAL TRANSFORMATION</b>					
<b>SubProgramme: 04 Enabling Environment</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Abim Town Council	Abim Cenytal	Locally Raised Revenues	N/A	237	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars		External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	50,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	50,000	0
<b>Budget Output: 320076 Reproductive and Infant Health Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		External Financing United Nations Population Fund (UNPF)	N/A	50,000	0
<b>Budget Output: 320084 Vaccine Administration</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars		External Financing World Health Organisation (WHO)	N/A	100,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		External Financing World Health Organisation (WHO)	N/A	50,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		External Financing World Health Organisation (WHO)	N/A	50,000	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>
<b>LCIII: 237249 Abim Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ABIM HOSPITAL ACCOUNT	Abim Hospital	Programme Conditional Grant - Non Wage Recurrent	NA	399,634	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AYWEE P.S.	Aywee Modern	Programme Conditional Grant - Non Wage Recurrent	NA	7,457	0
Kiru P/S	Mission	Programme Conditional Grant - Non Wage Recurrent	NA	19,724	0
ABIM P.S.	Yenglemi North	Programme Conditional Grant - Non Wage Recurrent	NA	22,478	0
ATING P.S	Ating	Programme Conditional Grant - Non Wage Recurrent	NA	4,839	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ABIM S.S	Yenglemi North	Programme Conditional Grant - Non Wage Recurrent	NA	204,140	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Abim Town Council	Wiawer	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	121,881	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>
<b>LCHH: 237250 Lotukei Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 11 DIGITAL TRANSFORMATION</b>					
<b>SubProgramme: 04 Enabling Environment</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Lotuke Sub County		Locally Raised Revenues	N/A	237	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
GANGMING HEALTH CENTRE II	GANGMING	Programme Conditional Grant - Non Wage Recurrent	NA	14,347	0
ABIM DLG ORWAMUGE HEALTH CENTER	Achangali	Programme Conditional Grant - Non Wage Recurrent	NA	28,695	0
<b>Item: 282301 Transfers to Government Institutions</b>					
Gangming HC II	Gangming Central	Programme Conditional Grant - Non Wage Recurrent	N/A	0	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ACHANGGALI P.S	Tyen Olam	Programme Conditional Grant - Non Wage Recurrent	NA	11,849	0
GANGMING P.S.	Gangming Central	Programme Conditional Grant - Non Wage Recurrent	NA	13,111	0
LOTUKEI P.S.	Aida Trading Center	Programme Conditional Grant - Non Wage Recurrent	NA	18,392	0
ORWAMUGE P.S.	Tyen Opok South	Programme Conditional Grant - Non Wage Recurrent	NA	16,440	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>
<b>LCIII: 237250 Lotukei Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LOTUKE SEED S.S	Tyen Olam	Programme Conditional Grant - Non Wage Recurrent	NA	127,380	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Lotuke Subcounty	Gangming	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,110	0
<b>LCIII: 237251 Morulem Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 11 DIGITAL TRANSFORMATION</b>					
<b>SubProgramme: 04 Enabling Environment</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Morulem Sub County	Rachkoko South	Locally Raised Revenues	N/A	237	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KATABOK HEALTH CENTRE II	KATABOK	Programme Conditional Grant - Non Wage Recurrent	NA	14,347	0
OPOPONGO HEALTH CENTRE II	OPOPONGO	Programme Conditional Grant - Non Wage Recurrent	NA	14,347	0
ORETA HEALTH CENTRE II	ORETA	Programme Conditional Grant - Non Wage Recurrent	NA	14,347	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>
<b>LCIII: 237251 Morulem Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MORULEM PNFP HOSPITAL	MORULEM	Programme Conditional Grant - Non Wage Recurrent	NA	13,461	0
<b>Item: 282301 Transfers to Government Institutions</b>					
Katabok HCII	Rachkoko South	Programme Conditional Grant - Non Wage Recurrent	N/A	0	0
Adea HCII		Programme Conditional Grant - Non Wage Recurrent	N/A	0	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ADEA P.S.	Adea Central	Programme Conditional Grant - Non Wage Recurrent	NA	13,601	0
AKWANGWEL P.S.	Akwangagwel	Programme Conditional Grant - Non Wage Recurrent	NA	9,709	0
Obolokome P.S.	Umlonge	Programme Conditional Grant - Non Wage Recurrent	NA	15,218	0
MORULEM BOYS P.S.	Mission	Programme Conditional Grant - Non Wage Recurrent	NA	22,730	0
Morulem Girls P.S.	st. Joseph	Programme Conditional Grant - Non Wage Recurrent	NA	19,343	0
GULONGER P.S.	Gulonger	Programme Conditional Grant - Non Wage Recurrent	NA	11,155	0
RACHKOKO P.S	Rachkoko South	Programme Conditional Grant - Non Wage Recurrent	NA	13,444	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MORULEM GIRLS S.S	St. Joseph	Programme Conditional Grant - Non Wage Recurrent	NA	84,656	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>
<b>LCIII: 237251 Morulem Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Morulem Subcounty	Katabok west	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,021	0
<b>LCIII: 237252 Alerek Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 11 DIGITAL TRANSFORMATION</b>					
<b>SubProgramme: 04 Enabling Environment</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Alerek Sub County	Olem	Locally Raised Revenues	N/A	4,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
WILELA HEALTH CENTRE II	WILELA	Programme Conditional Grant - Non Wage Recurrent	NA	14,347	0
KOYA HEALTH CENTRE II	KOYA	Programme Conditional Grant - Non Wage Recurrent	NA	14,347	0
ALEREK HEALTH CENTRE III	ALEREK	Programme Conditional Grant - Non Wage Recurrent	NA	28,695	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LOYOROIT P.S	Aringobom East	Programme Conditional Grant - Non Wage Recurrent	NA	12,147	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>
<b>LCIII: 237252 Alerek Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ALEREK P.S.	Loyoroit Central	Programme Conditional Grant - Non Wage Recurrent	NA	22,629	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Alerek Subcounty	Loyoroit	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,534	0
<b>LCIII: 237253 Nyakwae Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 11 DIGITAL TRANSFORMATION</b>					
<b>SubProgramme: 04 Enabling Environment</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Nyakwae Sub County	Rogom Central	Locally Raised Revenues	N/A	237	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAKWAE HEALTH CENTRE III	NYAKWAE	Programme Conditional Grant - Non Wage Recurrent	NA	28,695	0
PUPU KAMUYA HEALTH CENTRE II	PUPU KAMUYA	Programme Conditional Grant - Non Wage Recurrent	NA	14,347	0
KIRU HEALTH CENTRE II	KIRU	Programme Conditional Grant - Non Wage Recurrent	NA	14,347	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>
<b>LCHH: 237253 Nyakwae Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 282301 Transfers to Government Institutions</b>					
Oreta HCII		Programme Conditional Grant - Non Wage Recurrent	N/A	0	0
Pupukamuya HCII		Programme Conditional Grant - Non Wage Recurrent	N/A	0	0
Nyakwae HCIII		Programme Conditional Grant - Non Wage Recurrent	N/A	0	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KATALA P.S	Katala	Programme Conditional Grant - Non Wage Recurrent	NA	6,016	0
OPOPONGO P.S	Opedur	Programme Conditional Grant - Non Wage Recurrent	NA	11,171	0
ORETA P.S.	Nyikinyiki South	Programme Conditional Grant - Non Wage Recurrent	NA	13,353	0
Rogom P.S.	Rogom Central	Programme Conditional Grant - Non Wage Recurrent	NA	14,835	0
PUPU KAMUYA P.S.	Aywee	Programme Conditional Grant - Non Wage Recurrent	NA	13,337	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAKWAE SEED SCHOOL	Agule	Programme Conditional Grant - Non Wage Recurrent	NA	47,040	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>
<b>LCIII: 237253 Nyakwae Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Nyakwae Subcounty	Rogom	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,392	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of five stances Ventilated Improved Pitlatrine in Nyakwae Market	Nyakwae market	Programme Conditional Grant - Development	N/A	30,470	0
<b>LCIII: 237254 Abim Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 11 DIGITAL TRANSFORMATION</b>					
<b>SubProgramme: 04 Enabling Environment</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Abim Sub County	Kanu	Locally Raised Revenues	N/A	6,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AREBWOLA HC II	AREBWOLA	Programme Conditional Grant - Non Wage Recurrent	NA	14,347	0
ABIM DLG AWACH HEALTH CENTER	Aninata	Programme Conditional Grant - Non Wage Recurrent	NA	14,347	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>
<b>LCHII: 237254 Abim Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KANU PNFP HOSPITAL	KANU	Programme Conditional Grant - Non Wage Recurrent	NA	6,731	0
ABIM DLG ATUNGA HEALTH CENTER	Aninata	Programme Conditional Grant - Non Wage Recurrent	NA	14,347	0
<b>Item: 282301 Transfers to Government Institutions</b>					
Arembwola HCII		Programme Conditional Grant - Non Wage Recurrent	N/A	0	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ANINATA P.S.	Aninata East	Programme Conditional Grant - Non Wage Recurrent	NA	11,552	0
ORYEOTYENE P.S.	Oryeotyene	Programme Conditional Grant - Non Wage Recurrent	NA	13,450	0
OTALABAR P.S.	Otalabar Central	Programme Conditional Grant - Non Wage Recurrent	NA	19,436	0
AMITA P.S.	Amita Prison	Programme Conditional Grant - Non Wage Recurrent	NA	5,707	0
AREMBWOLA P.S	Arembwola	Programme Conditional Grant - Non Wage Recurrent	NA	11,110	0
KANU P.S.	Geregere	Programme Conditional Grant - Non Wage Recurrent	NA	21,673	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Abim Subcounty	Kanu	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,785	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>
<b>LCIII: 237254 Abim Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Siting and drilling of production well supervision, Drilling of Production well, Engineering design and phase one construction of Kanu water supply scheme	Kanu	Programme Conditional Grant - Development	N/A	149,756	0
<b>LCIII: 237255 Magamaga Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 11 DIGITAL TRANSFORMATION</b>					
<b>SubProgramme: 04 Enabling Environment</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Magamaga Sub County	Bedata	Locally Raised Revenues	N/A	237	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010004 Animal feeds production</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Wilela	Programme Conditional Grant - Development	N/A	22,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ADEA HEALTH CENTRE II	ADEA	Programme Conditional Grant - Non Wage Recurrent	NA	14,347	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>
<b>LCHH: 237255 Magamaga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 282301 Transfers to Government Institutions</b>					
Koya HCII		Programme Conditional Grant - Non Wage Recurrent	N/A	0	0
Wilela HCII		Programme Conditional Grant - Non Wage Recurrent	N/A	0	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
GULOTWORO P.S	Gulotworo	Programme Conditional Grant - Non Wage Recurrent	NA	8,103	0
Koya P.S.	Bedata	Programme Conditional Grant - Non Wage Recurrent	NA	15,721	0
WILELA P.S.	Wilela Central	Programme Conditional Grant - Non Wage Recurrent	NA	13,507	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Magamaga	Koya	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,868	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>
<b>LCIII: 237256 Awach Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 11 DIGITAL TRANSFORMATION</b>					
<b>SubProgramme: 04 Enabling Environment</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Awach Sub County	Ahtheder	Locally Raised Revenues	N/A	237	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OBOLOKOME HEALTH CENTRE II	OBOLOKOME	Programme Conditional Grant - Non Wage Recurrent	NA	14,347	0
<b>Item: 282301 Transfers to Government Institutions</b>					
Awach HCII		Programme Conditional Grant - Non Wage Recurrent	N/A	0	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AWACH P.S.	Onangomodho	Programme Conditional Grant - Non Wage Recurrent	NA	22,913	0
GOTAPWOU P.S.	Atheder	Programme Conditional Grant - Non Wage Recurrent	NA	9,267	0
BAROTUKEI P.S.	Bar-otuke	Programme Conditional Grant - Non Wage Recurrent	NA	11,951	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AWACH SS	Agweng	Programme Conditional Grant - Non Wage Recurrent	NA	43,312	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>
<b>LCIII: 237256 Awach Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Awach Subcounty	Gotapwou	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,868	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of DDEG Projects	Atheder	District Discretionary Equalisation Development Grant	N/A	5,300	0
<b>LCIII: 273171 Abuk Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 11 DIGITAL TRANSFORMATION</b>					
<b>SubProgramme: 04 Enabling Environment</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Abuk Town Council	Senior Quarters	Locally Raised Revenues	N/A	237	0
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	District Headquartes	District Discretionary Equalisation Development Grant	N/A	5,300	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	District Headquarters	District Discretionary Equalisation Development Grant	N/A	3,180	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>
<b>LCHH: 273171 Abuk Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	District Headquarters	District Discretionary Equalisation Development Grant	N/A	530	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Meetings		District Discretionary Equalisation Development Grant	N/A	530	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Materials and Consumables	District headquarters	District Discretionary Equalisation Development Grant	To be procured	1,060	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Tablet Computers	District HQ	Programme Conditional Grant - Development	N/A	3,500	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Veterinary Drugs (Vaccines)	District HQ	Programme Conditional Grant - Development	To be procured	8,679	0
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Technical backstopping and support supervision	District HQ	Programme Conditional Grant - Non Wage Recurrent	N/A	25,726	0
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motocycles		Programme Conditional Grant - Development	To be procured	37,000	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>
<b>LCHH: 273171 Abuk Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Equipment - Assorted Agriculture and Medical Equipment	District HQ	Programme Conditional Grant - Development	To be procured	58,965	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District HQ	Programme Conditional Grant - Development	N/A	137,585	0
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010004 Animal feeds production</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Veterinary Drugs (Vaccines)	District HQ	Programme Conditional Grant - Development	N/A	11,543	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	District headquarters	Programme Conditional Grant - Development	To be procured	199,959	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery	District Headquarters	External Financing United Nations Children Fund (UNICEF)	To be procured	5,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District Headquarters	External Financing United Nations Children Fund (UNICEF)	N/A	96,000	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>
<b>LCHH: 273171 Abuk Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	External Financing United Nations Children Fund (UNICEF)	To be procured	110,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Proposed Project areas	Programme Conditional Grant - Development	N/A	3,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Identified project locations	Programme Conditional Grant - Development	N/A	2,615	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of Capital Works	District Headquarters	Programme Conditional Grant - Development	N/A	7,829	0
<b>Item: 312212 Light Vehicles - Acquisition</b>					
Light vehicles - Pickups	District Headquarters	Programme Conditional Grant - Development	N/A	210,431	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	Selected Primary Schools	Programme Conditional Grant - Development	To be procured	45,000	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment for Contract wages for Clerk of works for UGIFT Projects	District Headquarters	Programme Conditional Grant - Development	N/A	12,000	0



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Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 273171 Abuk Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables	District Headquarters	Programme Conditional Grant - Development	To be procured	4,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Stakeholder Engagement		Programme Conditional Grant - Development	N/A	4,500	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	District Headquarters	Programme Conditional Grant - Development	N/A	5,700	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of Construction of Seed Secondary School	District Headquarters	Programme Conditional Grant - Development	N/A	36,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Projects	District Headquarters	Programme Conditional Grant - Development	N/A	21,000	0
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Community meetings	District Headquarters	External Financing United Nations Children Fund (UNICEF)	N/A	8,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars		External Financing United Nations Children Fund (UNICEF)	N/A	74,670	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery	District Headquarters	External Financing United Nations Children Fund (UNICEF)	To be procured	12,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District headquarters	External Financing United Nations Children Fund (UNICEF)	N/A	4,000	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>
<b>LCHH: 273171 Abuk Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		External Financing United Nations Children Fund (UNICEF)	N/A	110,670	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District headquarters	External Financing United Nations Children Fund (UNICEF)	N/A	36,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	District headquarters	External Financing United Nations Children Fund (UNICEF)	N/A	60,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Stakeholders monitoring and supervision of Water Facilities	District Headquarters	Programme Conditional Grant - Development	N/A	20,045	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Distrcet Headquarters	External Financing United Nations Children Fund (UNICEF)	N/A	49,500	0
<b>Item: 263310 Sector Development Grant</b>					
Drilling and Construction of 5 boreholes fitted with Handpump	Abim District	Programme Conditional Grant - Development	N/A	113,321	0
Rehabilitation of 8 boreholes fitted with handpump	Abim District	Programme Conditional Grant - Development	N/A	54,469	0
Retention payments for the previous years contracts	Abim District	Programme Conditional Grant - Development	N/A	25,338	0

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Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 273171 Abuk Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320145 Response to Gender based violence</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	District Headquarters	External Financing United Nations Children Fund (UNICEF)	N/A	68,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	District Headquarters	External Financing United Nations Children Fund (UNICEF)	To be procured	30,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables	District Headquarters	External Financing United Nations Children Fund (UNICEF)	To be procured	10,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	External Financing United Nations Children Fund (UNICEF)	N/A	10,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District Headquarters	External Financing United Nations Children Fund (UNICEF)	To be procured	18,000	0
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320141 Empowerment and protection</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	District Headquarters	External Financing United Nations Population Fund (UNPF)	N/A	34,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	District Headquarters	External Financing United Nations Population Fund (UNPF)	N/A	9,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Headquarters	External Financing United Nations Population Fund (UNPF)	N/A	7,000	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>
<b>LCHH: 273171 Abuk Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320141 Empowerment and protection</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	External Financing United Nations Population Fund (UNPF)	To be procured	10,000	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Headquarters	District Discretionary Equalisation Development Grant	N/A	5,300	0
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	District Headquarters	District Discretionary Equalisation Development Grant	N/A	10,601	0
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal		District Discretionary Equalisation Development Grant	N/A	5,300	0

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Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273172 Alerek Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 11 DIGITAL TRANSFORMATION</b>					
<b>SubProgramme: 04 Enabling Environment</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Alerek Town Council	Otumpili Central	Locally Raised Revenues	N/A	237	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 282301 Transfers to Government Institutions</b>					
Alerek HCIII		Programme Conditional Grant - Non Wage Recurrent	N/A	0	0
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Residential Building - Contractor	Loyoroit Central	Programme Conditional Grant - Development	To be procured	1,572,510	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320145 Response to Gender based violence</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Not procured	District Headquarters	External Financing United Nations Children Fund (UNICEF)	N/A	22,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Headquarters	External Financing United Nations Children Fund (UNICEF)	N/A	24,000	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>
<b>LCIII: 273173 Kiru Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 11 DIGITAL TRANSFORMATION</b>					
<b>SubProgramme: 04 Enabling Environment</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kiru Town Council	Kalakala	Locally Raised Revenues	N/A	237	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 282301 Transfers to Government Institutions</b>					
Kiru HCII		Programme Conditional Grant - Non Wage Recurrent	N/A	0	0
<b>LCIII: 273174 Morulem Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 11 DIGITAL TRANSFORMATION</b>					
<b>SubProgramme: 04 Enabling Environment</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Morulem Town Council		Locally Raised Revenues	N/A	4,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 282301 Transfers to Government Institutions</b>					
Obolokome HCII		Programme Conditional Grant - Non Wage Recurrent	N/A	0	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>
<b>LCIII: 273175 Orwamuge Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 11 DIGITAL TRANSFORMATION</b>					
<b>SubProgramme: 04 Enabling Environment</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Orwamuge Town Council	Nyikinyiki	Locally Raised Revenues	N/A	8,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 282301 Transfers to Government Institutions</b>					
Orwamuge HC III		Programme Conditional Grant - Non Wage Recurrent	N/A	0	0
<b>LCIII: 273176 Atunga</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 11 DIGITAL TRANSFORMATION</b>					
<b>SubProgramme: 04 Enabling Environment</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Atunga Sub County		Locally Raised Revenues	N/A	237	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 282301 Transfers to Government Institutions</b>					
Atunga HCII		Programme Conditional Grant - Non Wage Recurrent	N/A	0	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>
<b>LCIII: 273177 Camkok</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 11 DIGITAL TRANSFORMATION</b>					
<b>SubProgramme: 04 Enabling Environment</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Camkok Sub County	Okililingi	Locally Raised Revenues	N/A	237	0
<b>LCIII: 273178 Opopongo</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 11 DIGITAL TRANSFORMATION</b>					
<b>SubProgramme: 04 Enabling Environment</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Opopongo Sub County	Opedur	Locally Raised Revenues	N/A	237	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 282301 Transfers to Government Institutions</b>					
Opopongo HC II		Programme Conditional Grant - Non Wage Recurrent	N/A	0	0
<b>LCIII: S1847 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OMORU P.S.	Omoru	Programme Conditional Grant - Non Wage Recurrent	NA	10,763	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHII: S1847 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABIM TECHNICAL INSTITUTE	Ceme	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	0

