

VOTE: 801 Abim District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 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: 01-03-2023

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	38,222	100%
Discretionary Government Transfers	3,462,986	3,528,386	1,714,000	49%
Conditional Government Transfers	16,772,241	17,824,309	8,205,239	49%
Other Government Transfers	505,575	505,575	200,707	40%
External Financing	1,378,090	1,378,090	201,265	15%
Total Revenues shares	22,157,114	23,274,582	10,359,433	47%

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	377,455	39%
Manufacturing	2,034	2,034	2,036	100%
Tourism Development	2,223	2,223	1,206	54%
Natural Resources, Environment, Climate Change, Land And Water	720,578	720,578	106,544	15%
Private Sector Development	37,998	37,998	15,071	40%
Integrated Transport Infrastructure And Services	588,701	588,701	189,757	32%
Digital Transformation	24,845	24,845	0	0%
Human Capital Development	16,240,008	17,108,320	7,097,150	44%
Public Sector Transformation	713,187	824,943	296,723	42%
Community Mobilization And Mindset Change	193,435	193,435	79,105	41%
Governance And Security	2,303,516	2,303,516	825,020	36%
Development Plan Implementation	372,820	372,820	124,376	33%
Grand Total	22,157,114	23,274,582	9,114,443	41%
Wage	13,444,675	14,450,386	6,823,575	51%
Non-Wage Recurrent	4,210,806	4,322,563	1,582,039	38%
Domestic Devt	3,123,543	3,123,543	579,050	19%
External Financing	1,378,090	1,378,090	129,778	9%

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

By the end of the second quarter, Abim District Local Government received in a total grant of UGX 10,359.433 billion representing 47% of the approved budget of UGX 23,274.582 billion for the FY 2022-23 of the revised Budget. This implies that total releases performed at 47% which shows underperformed by 3%.

The total releases for Locally Raised Revenue stand at 100%, meaning overperformance by over 50%, Discretionary Government transfers, Conditional Government Transfers, Other Government transfers, and External financing.

Overall, wage and non-wage recurrent grants performed at 54% and 47% respectively while development grants performed at 59% and external funding at 43%. The overperformance in the development grant is attributed to the Government of Uganda's policy of releasing 100% of development grants by the end of the third quarter to improve the absorption capacity of District Local Governments and avoid the return of unspent balance to the Consolidated fund by the end of June. Other transfers from the central Government specifically

Uganda Road Fund received UGX 134.2 million, while the donor fund realized UGX 458.7 million. The unspent balance by the end of the second quarter is due to a delay in the procurement process in the identification of service providers. These unspent balances are to be absorbed in the next two quarters.

VOTE: 801 Abim District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	38,222	38,222	38,222	100%
Agency Fees	5,000	5,000	12,063	241%
Business licenses	8,500	8,500	8,500	100%
Inspection Fees	3,000	3,000	3,000	100%
Local Hotel Tax	1,500	1,500	375	25%
Local Services Tax-Payable By Individuals	4,000	4,000	4,000	100%
Market /Gate Charges	6,000	6,000	6,000	100%
Miscellaneous receipts/income	8,422	8,422	2,485	30%
Vehicle Parking Fees	1,800	1,800	1,800	100%
Discretionary Government Transfers	3,462,986	3,528,386	1,714,000	49%
District Discretionary Equalisation Development Grant	273,036	273,036	91,012	33%
District Unconditional Grant Non-Wage	632,837	632,837	316,418	50%
District Unconditional Grant Wage	2,042,252	2,107,652	1,053,826	52%
Urban Discretionary Equalisation Development Grant	28,125	28,125	9,375	33%
Urban Unconditional Grant Wage	330,627	330,627	165,313	50%
Urban Unconditional Non-Wage	156,110	156,110	78,055	50%
Conditional Government Transfers	16,772,241	17,824,309	8,205,239	49%
Programme Conditional Grant - Non Wage Recurrent	2,878,063	2,989,819	1,258,391	44%
Programme Conditional Grant - Development	2,807,568	2,807,568	935,856	33%
Programme Conditional Grant - Wage Recurrent	11,071,796	12,012,107	6,006,054	54%
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%
Other Government Transfers	505,575	505,575	200,707	40%
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	198,762	46%
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000	1,945	13%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	1,378,090	1,378,090	201,265	15%
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%
United Nations Children Fund (UNICEF)	908,090	908,090	79,163	9%
United Nations Population Fund (UNPF)	110,000	110,000	21,071	19%
World Health Organisation (WHO)	200,000	200,000	101,031	51%
Total Revenues Shares	22,157,114	23,274,582	10,359,433	47%

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Cumulative Performance for Locally Raised Revenues

The Revenue collections for this Quarter improved from UGX. 7Million= to UGX. 38,222,420= making the annual target to be met at 100% this attributed to to improvement in the economy and implementation of the Locally raised Revenue strategies approved by the District Council in the plans.

Cumulative Performance for Central Government Transfers

Abim District Local Government approved the budget and expects central release to the tune of Ugx. 17,824,309,000 but received a total cumulative release of 8,205,239,000, Uganda shillings, this shows 49% release in the second quarter of the FY 2022/2023 out of the planned figure of 4,193,060,236 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

The District received a total of UGX. 200,707,000= out of the UGX. 505,575,000= of the approved budget and this shows 40% releases from other other Government Transfers.

Cumulative Performance for External Financing

Abim District Local Government received a total of UGX 201.263 million in donor funds by the end of second quarter. This include UGX 79.163 Million from UNICEF, UGX 101.030 million form WHO and 21.070 million from UNFPA.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,480,367	2,592,123	917,166	37%	726,000
Sub-Total	2,480,367	2,592,123	917,166	37%	726,000
Department: Finance					
10 Financial Management and Accountability (LG)	296,118	296,118	87,061	29%	60,804
Sub-Total	296,118	296,118	87,061	29%	60,804
Department: Statutory bodies					
10 Legislation and Oversight	512,219	512,219	192,471	38%	143,801
Sub-Total	512,219	512,219	192,471	38%	143,801
Department: Production and Marketing					
10 Agricultural Extension	516,665	588,665	268,246	52%	191,448
20 Agricultural Production	441,104	506,504	109,209	25%	85,285
Sub-Total	957,769	1,095,169	377,455	39%	276,734
Department: Health					
10 Primary HealthCare	5,706,245	6,075,845	2,704,906	47%	2,015,217
20 Hospital Services	399,634	399,634	199,817	50%	149,863
30 Health Management and Supervision	450,000	450,000	57,588	13%	57,588
Sub-Total	6,555,879	6,925,479	2,962,311	45%	2,222,668
Department: Education					
10 Pre-Primary and Primary Education	4,964,654	4,964,654	2,120,829	43%	1,503,014
20 Secondary Education	3,657,297	4,047,871	1,739,128	48%	1,385,883
30 Skills Development	395,943	504,080	227,054	57%	163,947
40 Education&Sports Management and Inspection	370,236	370,236	43,869	12%	33,926
50 Special Needs Education	4,000	4,000	3,960	99%	3,000
Sub-Total	9,392,130	9,890,841	4,134,839	44%	3,089,770
Department: Roads and Engineering					
10 Community Access Roads	588,701	588,701	189,757	32%	169,926

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	588,701	588,701	189,757	32%	169,926
Department: Water					
10 Rural Water Supply and Sanitation	569,993	569,993	38,486	7%	33,650
Sub-Total	569,993	569,993	38,486	7%	33,650
Department: Natural Resources					
10 Natural Resources Management	151,384	151,384	68,058	45%	48,865
Sub-Total	151,384	151,384	68,058	45%	48,865
Department: Community Based Services					
10 Community Mobilisation	320,961	320,961	59,867	19%	43,271
20 Empowerment and Mindset Change	164,474	164,474	19,238	12%	14,304
Sub-Total	485,435	485,435	79,105	16%	57,575
Department: Planning					
10 Planning and Statistics	79,863	79,863	21,481	27%	17,452
Sub-Total	79,863	79,863	21,481	27%	17,452
Department: Internal Audit					
10 Compliance	45,800	45,800	27,939	61%	16,902
Sub-Total	45,800	45,800	27,939	61%	16,902
Department: Trade, Industry and Local Development					
10 Commercial Services	39,420	39,420	16,277	41%	12,095
20 Value Chain Services	2,034	2,034	2,036	100%	958
Sub-Total	41,455	41,455	18,313	44%	13,053
Grand Total	22,157,114	23,274,582	9,114,443	41%	6,877,199

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,200,408	2,312,165	1,081,541	49 %	568,744
District Unconditional Grant Non-Wage	95,531	95,532	52,198	55 %	37,721
District Unconditional Grant Wage	854,343	854,343	374,450	44 %	167,078
Locally Raised Revenues	24,845	24,845	24,845	100 %	24,845
Multi-Sectoral Transfers to LLGs_NonWage	303,880	303,880	146,439	48 %	108,649
Programme Conditional Grant - Non Wage Recurrent	591,182	702,938	318,296	54 %	147,795
Urban Unconditional Grant Wage	330,627	330,627	165,313	50 %	82,657
Development Revenues	279,959	279,959	87,865	31 %	87,865
District Discretionary Equalisation Development Grant	84,807	84,807	30,036	35 %	30,036
Multi-Sectoral Transfers to LLGs_Gou	195,151	195,151	57,829	30 %	57,829
Total Revenues Shares	2,480,367	2,592,123	1,169,406	47%	656,609
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,184,970	1,184,970	467,067	39%	376,183
Non Wage	1,015,438	1,127,195	438,146	43%	337,864
Development Expenditure					
Domestic Development	279,959	279,959	11,952	4%	11,952
External Financing	0	0	0	0%	0
Total Expenditure	2,480,367	2,592,123	917,166	37%	726,000
C: Unspent Balances					
Recurrent Balances			176,328		
Wage			72,697		
Non Wage			103,631		
Development Balances			75,913		
Domestic Development			75,913		
External Financing			0		
Total Unspent			252,241		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department's total revenue share was released at 47% of the approved budget and this shows underperformance from the expected 50% of the allocation of which 2.3 billion is Recurrent revenues. The cumulative release for the revenue is 1,081,541 million which accounts for 49% release to the department.

The Quarter two outturn stands at 726 million and the Development revenue is 81 million. which accounts for 31% of releases. The total cumulative expenditure for the department stands at 37% of the total amount released.

The total Unspent revenue is 252 million of the released funds.

Reasons for unspent balances on the bank account

The unspent balance in wages has been committed for Q3 and the results of the recently recruited staff who have not yet accessed payroll. 2. Procurement of works, supplies, and services still ongoing

Highlights of physical performance by end of the quarter

- 1. Staff salaries paid
- 2. Staff appraised
- 3. Staff establishment filled to 73% both at District and Sub County Levels
- 4. Quarterly reports produced
- 5. Contracts signed with contractors
- 6. Monitored the UGIFT project of Alerek Seed Secondary School.
- 7. Supplies procured.
- 8. District contract committee meeting held.
- 9. Evaluation Committee meeting held.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	296,118	296,118	111,527	38 %	61,777
District Unconditional Grant Non-Wage	56,306	56,306	21,883	39 %	17,133
District Unconditional Grant Wage	239,812	239,812	89,644	37 %	44,644
Locally Raised Revenues	0	0	0	0 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	296,118	296,118	111,527	38%	61,777
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	239,812	239,812	66,151	28%	44,644
Non Wage	56,306	56,306	20,910	37%	16,160
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	296,118	296,118	87,061	29%	60,804
C: Unspent Balances					
Recurrent Balances			24,465		
Wage			23,492		
Non Wage			973		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			24,465		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of Second quarter, Finance department had received a total of UGX 111.527 million representing only 38% of the approved departmental budget of UGX 296.118 million for FY 2022/2023. The underperformance in releases resulted from the District decision to allocate more funds to key priority sectors especially Statutory bodies. This includes District Unconditional grant wage of UGX 45Million and District Unconditional grant non-wage recurrent of UGX17.300 million respectively. Overall, a total of UGX 87.061 million representing 29% was spent by the end of second quarter comprising of UGX 21.508 million in Wages and UGX 16.160 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

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 two quarters

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
A: Breakdown of Department Revenues					
Recurrent Revenues	512,219	512,219	273,945	53 %	154,513
District Unconditional Grant Non-Wage	273,228	273,229	124,936	46 %	87,567
District Unconditional Grant Wage	225,613	225,613	135,630	60 %	60,630
Locally Raised Revenues	13,378	13,378	13,378	100 %	6,315
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	512,219	512,219	273,945	53%	154,513
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	225,613	225,613	83,798	37%	60,630
Non Wage	286,607	286,607	108,674	38%	83,171
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	512,219	512,219	192,471	38%	143,801
C: Unspent Balances					
Recurrent Balances			81,473		
Wage			51,833		
Non Wage			29,641		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			81,473		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received a cumulative sum of UGx. 273,945,000 which accounts for 53% of quarterly releases to the department. This shows overperformance by 3% of the funds released.

The total cumulative expenditure of the department stands at Ugx. 192,471,000 which shows an expenditure of 38% by the department and the total unspent funds stand at 81,473,000 of the released funds to development.

The released funds were used for support travel inland, Support supervision, procurement of fuel paying of salaries, and payment of allowances of the committee members.

Reasons for unspent balances on the bank account

The unspent balance is due to some items undergoing procurement.

Highlights of physical performance by end of the quarter

- 1. Staff salaries paid for the quarter.
- 2. Supported the District service commission to hold meetings on confirmation, regularisation, and advert clearance.
- 3. Supported monitoring of the Lower Health Facilities of Arembwola, Kanu, Koya, and Wilela.
- 4. Supported travel inland for the chairperson.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	678,498	815,898	409,268	60 %	227,420
District Unconditional Grant Non-Wage	1,200	1,200	0	0 %	0
District Unconditional Grant Wage	113,280	178,680	91,259	81 %	45,630
Locally Raised Revenues	0	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	182,285	182,285	91,143	50 %	68,357
Programme Conditional Grant - Wage Recurrent	381,733	453,733	226,866	59 %	113,433
Development Revenues	279,272	279,272	93,091	33 %	93,091
Programme Conditional Grant - Development	279,272	279,272	93,091	33 %	93,091
Total Revenues Shares	957,769	1,095,169	502,359	52%	320,510
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	495,013	632,413	310,437	63%	232,502
Non Wage	183,485	183,485	54,935	30%	32,149
Development Expenditure					
Domestic Development	279,272	279,272	12,083	4%	12,083
External Financing	0	0	0	0%	0
Total Expenditure	957,769	1,095,169	377,455	39%	276,734
C: Unspent Balances					
Recurrent Balances			43,896		
Wage			7,688		
Non Wage			36,208		
Development Balances			81,008		
Domestic Development			81,008		
External Financing			0		
Total Unspent			124,904		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received a total of three hundred and twenty million five hundred and ten thousand (320,510,000) which counts for 52% of the expected revenue. This is an overperformance of two percent (2%). Of these, 238,502,000 which is 63% was for wages for both extension and district staff, 32,149,000 which is 30% was non-wage, and 10,083,000 which is 4% was development. Overall, the expenditure accounted for up to 39% of the total release.

Reasons for unspent balances on the bank account

With the exception of a multi-scale irrigation project and wages for both extension workers and district staff, no other funds were released during the quarter and hence unspent.

Highlights of physical performance by end of the quarter

Most activities for the department during quarter one were deferred to quarter 3 due to the late release of funds. With the exception of wages and irrigation projects, most activities during the quarter were deferred to quarter three. Most of the outputs achieved during the quarter were from support from development partners such as CARE, GOAL, and CARITAS.

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,495,920	5,865,520	2,932,760	53 %	1,559,904
Programme Conditional Grant - Non Wage Recurrent	748,189	748,189	374,094	50 %	280,571
Programme Conditional Grant - Wage Recurrent	4,747,731	5,117,331	2,558,666	54 %	1,279,333
Development Revenues	1,059,959	1,059,959	246,847	23 %	246,847
External Financing	860,000	860,000	180,194	21 %	180,194
Programme Conditional Grant - Development	199,959	199,959	66,653	33 %	66,653
Total Revenues Shares	6,555,879	6,925,479	3,179,607	49%	1,806,751
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,747,731	5,117,331	2,459,708	52%	1,809,208
Non Wage	748,189	748,189	372,824	50%	283,681
Development Expenditure					
Domestic Development	199,959	199,959	0	0%	0
External Financing	860,000	860,000	129778.4	15%	129,778
Total Expenditure	6,555,879	6,925,479	2,962,311	45%	2,222,668
C: Unspent Balances					
Recurrent Balances			100,227		
Wage			98,957		
Non Wage			1,270		
Development Balances			117,069		
Domestic Development			66,653		
External Financing			50,416		
Total Unspent			217,296		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The health department received a total revenue of 2,066,069,645 which accounts for 34% of the annual approved budget. The wage was 1,809,208,235 which is 29% of the approved budget. Non-wage of 24.6% (748,188,744). A total of 129,778,400 was received under external financing, and no funds were received by the department for capital. All funds received in the quarter were spent as planned.

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

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,246,205	7,744,917	3,665,864	51 %	1,832,932
District Unconditional Grant Wage	77,304	77,304	38,652	50 %	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	406,690	33 %	203,345
Programme Conditional Grant - Wage Recurrent	5,942,332	6,441,043	3,220,522	54 %	1,610,261
Development Revenues	2,145,924	2,145,924	641,528	30 %	641,528
External Financing	221,340	221,340	0	0 %	0
Programme Conditional Grant - Development	1,924,584	1,924,584	641,528	33 %	641,528
Total Revenues Shares	9,392,130	9,890,841	4,307,392	46%	2,474,460
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,019,636	6,518,347	3,175,887	53%	2,327,392
Non Wage	1,226,570	1,226,570	407,452	33%	210,878
Development Expenditure					
Domestic Development	1,924,584	1,924,584	551,500	29%	551,500
External Financing	221,340	221,340	0	0%	0
Total Expenditure	9,392,130	9,890,841	4,134,839	44%	3,089,770
C: Unspent Balances					
Recurrent Balances			82,525		
Wage			83,287		
Non Wage			-762		
Development Balances			90,028		
Domestic Development			90,028		
External Financing			0		
Total Unspent			172,553		

VOTE: 801 Abim District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Education Department received a cumulative sum of Ugx. 4,307,392,000 which accounts for 46% of the release, meaning underperformance due to the expected 50% release.
The quarter two outturn is 2,247,460,000 for the quarter.
The total cumulative expenditure stands at 43%, and the total unspent total of Ugx. 172,553,000.

Reasons for unspent balances on the bank account

The unspent balance is due to the physical procurement of assets which is still under process.
The negatives on the non-wage are due to capitation grants not being distributed to Schools, Secondary and Tertiary institutions because they cannot be edited in the system.

Highlights of physical performance by end of the quarter

- The physical performance highlights;
1. Coordinated and supervised the Primary Leaving Examinations exercise.
 2. Drafted and submitted Q1 report.
 3. Prepared the department BFP for 2023/2024.
 4. Staff salaries paid for the quarter.
 5. Groundbreaking for the UGIFT project of Alerek Seed Secondary School.

VOTE: 801 Abim District

Quarter 2

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	588,701	588,701	336,078	57 %	287,478
District Unconditional Grant Non-Wage	31,000	31,000	29,000	94 %	29,000
District Unconditional Grant Wage	123,626	123,626	108,316	88 %	59,716
Other Transfers from Central Government	434,075	434,075	198,762	46 %	198,762
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	588,701	588,701	336,078	57%	287,478
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	123,626	123,626	79,548	64%	59,716
Non Wage	465,075	465,075	110,209	24%	110,209
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	588,701	588,701	189,757	32%	169,926
C: Unspent Balances					
Recurrent Balances			146,321		
Wage			28,768		
Non Wage			117,553		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			146,321		

Summary of Department Revenues and Expenditure by Source

The department received the accumulative sum of 336,078,000 representing 57% of the approved budget. This shows overperformance in terms of the release to the department by 7% from the expected 50%.

The total expenditure by the department stands at 32% of the released funds.

The available funds are 146,321,000 which is committed for quarter 3 activities.

VOTE: 801 Abim District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Cash limit sent less by 25 million and equipment sharing with Lower Local Government delayed the implementation of the activities.
Delayed procurement process.
Machine breakdown.

Highlights of physical performance by end of the quarter

- 1. Staff salaries paid for the quarter.
- 2. Anual Roads Inventory condition surveys (ADRICS) conducted.
- 3. District Roads Committee meetings conducted.
- 4. Maintenance of Adea -Tyenpok road ongoing.
- 5. Recruitment of Road gang conducted.
- 6. Repair and Purchase of spare parts for Road equipment carried out.

VOTE: 801 Abim District

Quarter 2

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	96,675	161,749	61,667	64 %	39,833
District Unconditional Grant Wage	31,601	31,601	29,130	92 %	15,431
Programme Conditional Grant - Non Wage Recurrent	65,074	130,148	32,537	50 %	24,403
Development Revenues	473,318	891,886	139,523	29 %	139,523
External Financing	54,750	54,750	0	0 %	0
Programme Conditional Grant - Development	403,753	807,507	134,584	33 %	134,584
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
Total Revenues Shares	569,993	1,053,635	201,189	35%	179,356
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	31,601	31,601	18,415	58%	15,431
Non Wage	65,074	65,074	19,141	29%	17,290
Development Expenditure					
Domestic Development	418,568	418,568	930	0%	930
External Financing	54,750	54,750	0	0%	0
Total Expenditure	569,993	569,993	38,486	7%	33,650
C: Unspent Balances					
Recurrent Balances			24,111		
Wage			10,715		
Non Wage			13,396		
Development Balances			138,593		
Domestic Development			138,593		
External Financing			0		
Total Unspent			162,704		

Summary of Department Revenues and Expenditure by Source

VOTE: 801 Abim District

Quarter 2

SECTION B : Summary by Department

Abim District Water and Sanitation sector has a budget of UGX 569,993,367 in the Financial Year 2022/2023. The sector received UGX 179,048,408 within the quarter making a cumulative release of UGX 200,932,983 and utilized UGX 31,670,198 in the implementation of its activities within the quarter implying the sector has cumulatively utilized UGX 47,271,533

The releases were under: District Unconditional Grant (Wage), Rural Water and Sanitation Grant Non-Wage Recurrent, Rural Water and Sanitation Development Grant -Water, Rural Water and Sanitation Development Grant –Piped Water and Transitional Development Grant. No Donor Funding from UNICEF was received within this period

Reasons for unspent balances on the bank account

The unspent balances were realized since capital development projects haven't started and delayed approval of funds for use by the department. Low staffing level and shortage of transport also affected the utilization of funds

Highlights of physical performance by end of the quarter

- i. Monthly Staff salaries paid
- ii. Fuel Procured
- iii. Airtime for internet services purchased
- iv. Facilitation for office impress released
- v. District Water Supply and Sanitation Coordination Committee meetings held
- vi. Monthly District water office meeting held
- vii. Mandatory public notices prepared and displayed
- viii. Quarter two progress reports prepared and submitted to Ministry of Water and Environment
- ix. Sensitization of communities to fulfil critical requirements conducted
- x. District level Planning and advocacy meeting will be conducted
- xi. Routine inspection of the water points undertaken
- xii. Assessment of boreholes for rehabilitation in the financial year 2022/2023 undertaken
- xiii. Environmental and Social safeguards assessment of projects undertaken for the six boreholes drilling sites

VOTE: 801 Abim District

Quarter 2

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	151,384	151,384	72,302	48 %	50,127
District Unconditional Grant Wage	133,824	133,824	63,522	47 %	43,542
Locally Raised Revenues	0	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	17,560	17,560	8,780	50 %	6,585
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	151,384	151,384	72,302	48%	50,127
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	133,824	133,824	60,540	45%	43,542
Non Wage	17,560	17,560	7,518	43%	5,323
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	151,384	151,384	68,058	45%	48,865
C: Unspent Balances					
Recurrent Balances			4,244		
Wage			2,982		
Non Wage			1,262		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,244		

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of 151,383,000 and received cumulative revenue of 68,058,000 which accounts for the 45% of the approved budget and shows under performance from the expected 50%.. the Cumulative expenditure stands at 48,865,000

VOTE: 801

Abim District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The reason for unspent balance is that weather was a greatest challenge since some of the activities require some rains for instance tree planting.

Highlights of physical performance by end of the quarter

1. Paid salaries for the department during quarter Two.
2. Community awareness and sensitization was done .
3. Wet land planning was also done with the communities of Odongi and Nyemo wetlands.
4. Capacity building also done in various sub counties of Atunga, Lotukei Abim town council.
5. wetland and river bank restoration has also been done in in Odongi wetland with anumber of fichus planted along the buffer zone.
6. Under physical planning, there was 7. Formation of phyical planning committees in Abuk Town council.
8. Training the community on forest management and energy saving stoves was also done with 15 women and 5 men attended.
9. Forest Inspection was also done in two sub counties.

VOTE: 801 Abim District

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	243,435	243,435	94,953	39 %	60,019
District Unconditional Grant Wage	138,961	138,961	73,271	53 %	43,271
Locally Raised Revenues	0	0	0	0 %	0
Other Transfers from Central Government	65,000	65,000	1,945	3 %	1,945
Programme Conditional Grant - Non Wage Recurrent	39,474	39,474	19,737	50 %	14,803
Development Revenues	242,000	242,000	21,071	9 %	21,071
External Financing	242,000	242,000	21,071	9 %	21,071
Total Revenues Shares	485,435	485,435	116,024	24%	81,090
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,961	138,961	59,867	43%	43,271
Non Wage	104,474	104,474	19,238	18%	14,304
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	242,000	242,000	0	0%	0
Total Expenditure	485,435	485,435	79,105	16%	57,575
C: Unspent Balances					
Recurrent Balances			15,848		
Wage			13,404		
Non Wage			2,444		
Development Balances			21,071		
Domestic Development			0		
External Financing			21,071		
Total Unspent			36,919		

Summary of Department Revenues and Expenditure by Source

VOTE: 801 Abim District

Quarter 2

SECTION B : Summary by Department

The department planned for 485,435/ and cumulatively received Ushs.116,024/ (24%) and quarterly outturn of 81,090/. The breakdown for the quarterly outturn is as follows; Wage of Ush.43,271/ (53%); Non-wage sector conditional transfer of Ush.. 14,803/(50%)/, other transfers from Central Government Ushs. 1,945/(3%) and External funding of 21,071/ (8.7%).

It was spent as follows; Wage: 43,271/(43%), Sector Conditional Grant Ush.14,304 (18%). The total Expenditure in the quarter is Ush. 57,575/ (16%).

The Unspent balance stands at Ush. 36,919/ broken into; Wage of Ush. 13,404/; Non-wage recurrent Ush. 2,444/and External Financing (UNFPA) of 21,071/.

Reasons for unspent balances on the bank account

1. Inadequate funds to some lines of spending as money are accumulated beyond one quarter to cater for the planned activities.
2. Late approval of cash limit and warranting of external financing.

Highlights of physical performance by end of the quarter

1. Child protection: 23 cases handled (10 males 7 12 females).
2. Women Council: One women Council meeting held with participation of 8 participants (2 males & 6 females).
3. Youth Council: Youth Council meeting held with participation of 12 members (9 males & 3 females).
4. UWEP: - Mobilisation for recoveries done reaching out to 4 group members in Kiru T.C; 7 groups in Morulem; 7 groups in groups in Lotukei; 2 groups in Abim T.C; and 14 groups in Alerek T.C and Sub County.
5. Disability Council: Meeting held for quarter one and two held with participation of 18 members (13 males & 5 women)
6. Special grant for Persons with Disability:
7. Older persons Council: Quarterly Council meeting facilitated and 10 persons participated (7 Males & 3 females).
8. One travel facilitated to Kampala where memorandum of understanding for Community Learning Centre in Abim District was submitted.
9. Facilitation towards Regional Budget consultative meeting was done.
10. 13 staffs paid salaries.

VOTE: 801 Abim District

Quarter 2

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	58,661	58,661	20,074	34 %	11,574
District Unconditional Grant Non-Wage	20,000	20,000	10,000	50 %	7,500
District Unconditional Grant Wage	38,661	38,661	10,074	26 %	4,074
Locally Raised Revenues	0	0	0	0 %	0
Development Revenues	21,202	21,202	5,300	25 %	5,300
District Discretionary Equalisation Development Grant	21,202	21,202	5,300	25 %	5,300
Total Revenues Shares	79,863	79,863	25,374	32%	16,874
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,661	38,661	5,603	14%	4,074
Non Wage	20,000	20,000	13,293	66%	10,793
Development Expenditure					
Domestic Development	21,202	21,202	2,585	12%	2,585
External Financing	0	0	0	0%	0
Total Expenditure	79,863	79,863	21,481	27%	17,452
C: Unspent Balances					
Recurrent Balances			1,178		
Wage			4,471		
Non Wage			-3,293		
Development Balances			2,715		
Domestic Development			2,715		
External Financing			0		
Total Unspent			3,893		

Summary of Department Revenues and Expenditure by Source

VOTE: 801 Abim District

Quarter 2

SECTION B : Summary by Department

The department received cumulatively a total of 25,374,000 which accounts for 34% release from the expected 50% release by this time. The District Unconditional Grant non-wage recurrent of 11 million was used to support and facilitate the Budget conferences, welfare, and entertainment, and travel inland at the departmental level.

The department received a development grant to the tune of 5.3 million which was used to facilitate the Lower Local Government Assessment for the year and the expenditure stands at 27% of the released funds for the assessment.

The unspent balance stands at 3,893,000.

Reasons for unspent balances on the bank account

All the funds released were not utilized but have been committed for Q3.

Some unspent monies are due to one staff not receiving salaries during the quarter and planned for recruitment within the department.

The negative valve on the non-wage results from the quarterly warrant on non-wage exceeding the expected 50% of the quarterly release by 16%. |The cumulative receipt of the quarter stands at 66% instead of 50% of the scheduled departure.

Highlights of physical performance by end of the quarter

- The Physical output hights for the quarter;
1. Budget conference held.
 2. compiled and submitted Q1 report.
 3. Compiled supplementary reports for Wage, Pension, and Gratuity.
 4. Conducted monthly district Technical Planning meetings and minutes produced.
 5. Coordinated and supported the Lower Local Government's internal and district-level assessment by a team of independent consultants.
 6. Paid staff salaries for the quarter.

VOTE: 801 Abim District

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	45,800	45,800	28,621	62 %	17,584
District Unconditional Grant Non-Wage	7,800	7,800	4,516	58 %	2,979
District Unconditional Grant Wage	38,000	38,000	24,104	63 %	14,604
Locally Raised Revenues	0	0	0	0 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	45,800	45,800	28,621	62%	17,584
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,000	38,000	24,104	63%	14,604
Non Wage	7,800	7,800	3,835	49%	2,298
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	45,800	45,800	27,939	61%	16,902
C: Unspent Balances					
Recurrent Balances			681		
Wage			0		
Non Wage			681		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			681		

Summary of Department Revenues and Expenditure by Source

Salaries of UGX 17,022,156 for two quarters paid and non-wage expenditures of UGX 2,298,000

Reasons for unspent balances on the bank account

Fuel of UGX 1,005,500 not processed yet.

VOTE: 801 Abim District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 1. Audited UPE accounts of 8 Primary schools
- 2. Audited financial performance and activities of Abim District General Fund Account; Administration, Education, Finance, TILED, Environment and Natural Resources &Works
- 3. Audited accounts of 3 T/Cs & 7 S/Cs.
- 4. Audited accounts of 6 lower health units.
- 5. Reviewed salary, pensions and gratuity payments.
- 7. Verified works, supplies and services involving drugs and sundries to health facilities, food and non-food supplies from OPM, stationery and office supplies to departments, S/Cs and Operation wealth creation (OWC) supplies.
- 8. Supervised the conducted audits.
- 9. Conducted Unit's staff meetings.
- 10. Attended DTPC, Senior management and Council meetings.
- 11. Monitored staff attendance to duty at the Unit level.
- 12. Conducting audit of accounts of Morulem Girls' SS.
- 13. Undertaking the review of procurement proceedings.
- 14. Monitored ongoing works.

VOTE: 801 Abim District

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	41,455	41,455	22,888	55 %	14,303
District Unconditional Grant Wage	27,226	27,226	15,773	58 %	8,967
Programme Conditional Grant - Non Wage Recurrent	14,229	14,229	7,115	50 %	5,336
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	41,455	41,455	22,888	55%	14,303
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,226	27,226	12,449	46%	8,967
Non Wage	14,229	14,229	5,865	41%	4,086
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	41,455	41,455	18,313	44%	13,053
C: Unspent Balances					
Recurrent Balances			4,575		
Wage			3,324		
Non Wage			1,250		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,575		

Summary of Department Revenues and Expenditure by Source

The department received a total of 12,142,388 representing 38% of the approved budget as revenue in Q2, of which 46% was wage payment, amounting to 6,806,388, and non-wage recurrent of 44% worth 5,336,000.

Reasons for unspent balances on the bank account

- 1. The TILED Department is understaffed and more staff needs to be recruited to support the Department
- 2. The TILED staff were engaged in the implementation of PDM activities and the pending department activities to be done in Q3

VOTE: 801 Abim District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 1. Paid 2 staff salaries for all the months in the quarter.
- 2. ConductedTrade sensitization training with Abim Business Community in Abim Town Council in the quarter
- 3. Inspection of the tourism and hospitality facilities for compliance with the set regulations within Abim District.
- 4. Supervision of 9 SACCOs within the quarter.
- 5. Conducted First General meetings for 72 PDM SACCOs in the quarter.
- 6. Conducted Special General meetings of 72 PDM SACCOs in the quarter.

VOTE: 801 Abim District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000004 Finance and Accounting		
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
Total for Budget Output	24,845	0
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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,186	0
Total for Budget Output	6,186	0
Wage	0	0
Non-Wage	6,186	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

NA

VOTE: 801 Abim District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
273104 Pension	310,243	166,648
273105 Gratuity	280,939	3,574
Total for Budget Output	591,182	170,222
Wage	0	0
Non-Wage	591,182	170,222
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management
N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
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
Total for Budget Output	10,601	0
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,325	3,480
221011 Printing, Stationery, Photocopying and Binding	2,000	215

VOTE: 801 Abim District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	700
227004 Fuel, Lubricants and Oils	18,675	9,800
Total for Budget Output	30,000	14,195
Wage	0	0
Non-Wage	30,000	14,195
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs 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	320
Total for Budget Output	5,435	320
Wage	0	0
Non-Wage	5,435	320
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		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,400	2,850
221011 Printing, Stationery, Photocopying and Binding	3,000	1,474
227001 Travel inland	2,240	1,120
Total for Budget Output	9,640	5,444
Wage	0	0
Non-Wage	9,640	5,444

VOTE: 801 Abim District

Quarter 2

Department: 010 Administration

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

Budget Output: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	577	86
221012 Small Office Equipment	300	0
227001 Travel inland	980	0
Total for Budget Output	1,857	86
Wage	0	0
Non-Wage	1,857	86
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	1,000	830
Total for Budget Output	2,000	1,080
Wage	0	0
Non-Wage	2,000	1,080
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

VOTE: 801 Abim District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,184,970	376,183
221020 Litigation and related expenses	2,495	0
222001 Information and Communication Technology Services.	476	270
227001 Travel inland	9,943	5,335
227004 Fuel, Lubricants and Oils	7,000	5,000
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	138,834
312121 Non-Residential Buildings - Acquisition	50,000	0
Total for Budget Output	1,778,121	525,622
Wage	1,184,970	376,183
Non-Wage	323,793	137,486
GoU Dev	269,358	11,952
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,500	0
227001 Travel inland	2,000	1,530
Total for Budget Output	5,500	1,530
Wage	0	0
Non-Wage	5,500	1,530
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

VOTE: 801 Abim District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 04 Accountability Systems and Service Delivery		
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
225204 Monitoring and Supervision of capital work	15,000	7,500
Total for Budget Output	15,000	7,500
Wage	0	0
Non-Wage	15,000	7,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,480,367	726,000
Wage	1,184,970	376,183
Non-Wage	1,015,438	337,864
GoU Dev	279,959	11,952
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 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		
Finance staff salaries paid for 3 months	General staff salaries paid for the Months of October, November and December 2022	General staff salaries paid for the Months of October, November and December 2022

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	239,812	44,644
221009 Welfare and Entertainment	1,000	400
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	5,676	955
222001 Information and Communication Technology Services.	1,080	540
227001 Travel inland	11,290	6,755
227004 Fuel, Lubricants and Oils	6,000	3,198
Total for Budget Output	266,858	56,492
Wage	239,812	44,644
Non-Wage	27,046	11,848
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		UShs 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	2,240
Total for Budget Output	13,044	2,240
Wage	0	0

VOTE: 801 Abim District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	13,044	2,240
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
221008 Information and Communication Technology Supplies.	1,080		0
221009 Welfare and Entertainment	1,000		952
Total for Budget Output	2,080		952
Wage	0		0
Non-Wage	2,080		952
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		1,120
227004 Fuel, Lubricants and Oils	1,000		0
Total for Budget Output	4,186		1,120
Wage	0		0
Non-Wage	4,186		1,120
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 801 Abim District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	2,960	0
227004 Fuel, Lubricants and Oils	2,990	0
Total for Budget Output	9,950	0
Wage	0	0
Non-Wage	9,950	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	296,118	60,804
Wage	239,812	44,644
Non-Wage	56,306	16,160
GoU Dev	0	0
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 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	Monitored Health centers of Kanu, Arembwola, Koya, and Wilela.	The late release of funds.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,540	16,386
221009 Welfare and Entertainment	7,232	2,070
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,200	0
227001 Travel inland	18,000	10,870
227004 Fuel, Lubricants and Oils	16,466	9,385
Total for Budget Output	81,438	38,711
Wage	0	0
Non-Wage	81,438	38,711
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	Held meetings for confirmation, regularization and advert clearance.	Late release of funds.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	15,200	3,335
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	242
227001 Travel inland	3,580	825
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	23,780	6,152

VOTE: 801 Abim District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	23,780	6,152
	GoU Dev	0	0
	Ext Finance	0	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

Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item	Approved Budget		Spent
211107 Boards, Committees and Council Allowances	2,000		1,000
221009 Welfare and Entertainment	604		0
221011 Printing, Stationery, Photocopying and Binding	1,000		500
227001 Travel inland	2,400		1,120
Total for Budget Output	6,004		2,620
	Wage	0	0
	Non-Wage	6,004	2,620
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

A meeting was held to do confirmation, regularization, and Late release of funds.
Job advert clearance
Support supervision to Kanu HCII, Aremwola HC II,
Wllela HCII, and Koya HC II.

Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	225,613		60,630
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,378		3,291
221009 Welfare and Entertainment	9,601		3,000
Total for Budget Output	248,591		66,921
	Wage	225,613	60,630

VOTE: 801 Abim District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	22,979	6,291
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211105 Ex-Gratia for Political leaders.	88,320		21,380
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,665		0
221009 Welfare and Entertainment	2,000		0
227001 Travel inland	5,000		960
227004 Fuel, Lubricants and Oils	2,000		230
Total for Budget Output	138,985		22,570
Wage	0		0
Non-Wage	138,985		22,570
GoU Dev	0		0
Ext Finance	0		0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211107 Boards, Committees and Council Allowances	4,710		2,352
221009 Welfare and Entertainment	400		75
221011 Printing, Stationery, Photocopying and Binding	400		200
227001 Travel inland	1,200		530
Total for Budget Output	6,710		3,157
Wage	0		0
Non-Wage	6,710		3,157
GoU Dev	0		0

VOTE: 801 Abim District

Quarter 2

Department: 030 Statutory bodies

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

NA

PIAP Output: 16080515 Critical system processes automated

DPAC MEETINGS CONDUCTED

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,910	2,270
221009 Welfare and Entertainment	400	400
221011 Printing, Stationery, Photocopying and Binding	400	400
227001 Travel inland	1,000	1,000
Total for Budget Output	6,710	4,070
Wage	0	0
Non-Wage	6,710	4,070
GoU Dev	0	0
Ext Finance	0	0
Total for Department	512,219	144,201
Wage	225,613	60,630
Non-Wage	286,607	83,571
GoU Dev	0	0
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
1500 farmers in all the sub counties	500 farmers trained	No operation funds were released during the quarter. Training conducted was with support from development partners.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	381,733	169,711
221008 Information and Communication Technology Supplies.	3,500	0
224003 Agricultural Supplies and Services	8,679	0
227001 Travel inland	60,027	20,177
263309 Support Services Conditional Grant (Non-Wage)	25,726	1,561
312216 Cycles - Acquisition	37,000	0
Total for Budget Output	516,665	191,448
Wage	381,733	169,711
Non-Wage	85,753	21,738
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	62,791
227001 Travel inland	88,120	8,116

VOTE: 801 Abim District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,200	1,000
228002 Maintenance-Transport Equipment	6,212	395
228004 Maintenance-Other Fixed Assets	1,200	900
Total for Budget Output	211,012	73,202
Wage	113,280	62,791
Non-Wage	97,732	10,411
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	No farmer training was conducted during this quarter	Activities conducted during the quarter were sensitization and dissemination of the project at both district and sub-county levels
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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	12,083
Total for Budget Output	196,550	12,083
Wage	0	0
Non-Wage	0	0
GoU Dev	196,550	12,083
Ext Finance	0	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

VOTE: 801 Abim District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	22,000	0
Total for Budget Output	33,543	0
Wage	0	0
Non-Wage	0	0
GoU Dev	33,543	0
Ext Finance	0	0
Total for Department	957,769	276,734
Wage	495,013	232,502
Non-Wage	183,485	32,149
GoU Dev	279,272	12,083
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 2

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		US\$ 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	1,000
222001 Information and Communication Technology Services.	2,400	540
223001 Property Management Expenses	1,200	0
227001 Travel inland	11,280	6,095
227004 Fuel, Lubricants and Oils	15,535	9,188
228002 Maintenance-Transport Equipment	18,000	7,000
312121 Non-Residential Buildings - Acquisition	199,959	0
Total for Budget Output	255,724	24,023
Wage	0	0
Non-Wage	55,765	24,023
GoU Dev	199,959	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

8553 women provided with modern family planning commodities

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
227004 Fuel, Lubricants and Oils	50,000	0
Total for Budget Output	100,000	0

VOTE: 801 Abim District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	100,0000

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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
227001 Travel inland	30,000	0
Total for Budget Output	60,000	0
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	60,0000

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

25 health workers mentored on peadiatic HIV management

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	0
Total for Budget Output	50,000	0
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	50,0000

Budget Output: 320084 Vaccine Administration

PIAP Output: 1202010602 Target population fully immunized

monthly surveillance reports submitted for 3 months	3 surveillance reports submitted to Ministry of Health	All reports were submitted as planned
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VOTE: 801 Abim District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	16,030
227001 Travel inland	50,000	50,000
227004 Fuel, Lubricants and Oils	50,000	6,160
Total for Budget Output	200,000	72,190
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	72,190

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	856 household latrines were constructed	Lack of digging tools and poor access to water 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 salaries to health workers	some not on payroll
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,747,731	1,809,208
263308 Sector Conditional Grant (Non-Wage)	292,790	109,796
Total for Budget Output	5,040,521	1,919,004
Wage	4,747,731	1,809,208
Non-Wage	292,790	109,796
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 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
10,000 outpatients visited the district hospital in 3 months	7842 outpatients visited the district hospital	Availability of ICCM medicines in communities,led to less referrals to the hospital

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	399,634	149,863
Total for Budget Output	399,634	149,863
Wage	0	0
Non-Wage	399,634	149,863
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	239,000	4,338
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	96,000	53,250
227004 Fuel, Lubricants and Oils	110,000	0
Total for Budget Output	450,000	57,588
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	450,000	57,588
Total for Department	6,555,879	2,222,668
Wage	4,747,731	1,809,208
Non-Wage	748,189	283,681

VOTE: 801 Abim District

Quarter 2

GoU Dev	199,959	0
Ext Finance	860,000	129,778

VOTE: 801 Abim District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,207,646	1,421,659
Total for Budget Output	4,207,646	1,421,659
Wage	4,207,646	1,421,659
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
NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs 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
Total for Budget Output	757,007	81,355
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
SubProgramme: 01 Education,Sports and skills

VOTE: 801 Abim District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320158 Capitation (Secondary)

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	506,528	84,421
Total for Budget Output	506,528	84,421
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	749,961
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	551,500
Total for Budget Output	3,150,769	1,301,461
Wage	1,495,059	749,961
Non-Wage	0	0
GoU Dev	1,655,710	551,500
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 2

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	239,626	137,894
Total for Budget Output	239,626	137,894
Wage	239,626	137,894
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	26,053
Total for Budget Output	156,317	26,053
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0

VOTE: 801 Abim District

Quarter 2

Department: 060 Education

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

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	10,658
Total for Budget Output	12,092	10,658
Wage	0	0
Non-Wage	12,092	10,658
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
Total for Budget Output	8,000	0
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
Total for Budget Output	20,675	0
Wage	0	0

VOTE: 801 Abim District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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 and
Preparing candidates for national examinations PLE

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
227001 Travel inland	6,500		0
Total for Budget Output	6,500		0
	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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
211101 General Staff Salaries	77,304		17,878
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		430
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

VOTE: 801 Abim District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	309,644	18,308
	Wage	77,304	17,878
	Non-Wage	11,000	430
	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

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	11,325		4,960
	Total for Budget Output	11,325	4,960
	Wage	0	0
	Non-Wage	11,325	4,960
	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.

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	4,000		3,000
	Total for Budget Output	4,000	3,000
	Wage	0	0
	Non-Wage	4,000	3,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	9,392,130	3,089,770

VOTE: 801 Abim District

Quarter 2

Wage	6,019,636	2,327,392
Non-Wage	1,226,570	210,878
GoU Dev	1,924,584	551,500
Ext Finance	221,340	0

VOTE: 801 Abim District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 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		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	123,626	59,716
Total for Budget Output	123,626	59,716
Wage	123,626	59,716
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		
Stakeholder engagements conducted		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
172.4km maintained manually,Quarterly reports submitted to line ministries		
PIAP Output: 09040204 National Transport masterplan developed and aligned to the National Physical Development Plan		
Draft plan adjusted and finalised		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,750	7,717
211107 Boards, Committees and Council Allowances	11,640	0
221002 Workshops, Meetings and Seminars	7,946	0
221011 Printing, Stationery, Photocopying and Binding	900	100
221012 Small Office Equipment	810	300
225204 Monitoring and Supervision of capital work	2,263	0
227001 Travel inland	21,049	4,880
227004 Fuel, Lubricants and Oils	90,842	366

VOTE: 801 Abim District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	31,000	23,375
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	73,472
Total for Budget Output	465,075	110,209
Wage	0	0
Non-Wage	465,075	110,209
GoU Dev	0	0
Ext Finance	0	0
Total for Department	588,701	169,926
Wage	123,626	59,716
Non-Wage	465,075	110,209
GoU Dev	0	0
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	31,601	15,431
221002 Workshops, Meetings and Seminars	62,936	11,070
221011 Printing, Stationery, Photocopying and Binding	1,111	0
221012 Small Office Equipment	1,200	600
222001 Information and Communication Technology Services.	1,440	360
223005 Electricity	390	195
223006 Water	390	0
225203 Appraisal and Feasibility Studies for Capital Works	10,355	930
225204 Monitoring and Supervision of capital work	20,045	0
227001 Travel inland	42,808	3,099
227004 Fuel, Lubricants and Oils	6,384	1,966
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
Total for Budget Output	569,993	33,650
Wage	31,601	15,431
Non-Wage	65,074	17,290
GoU Dev	418,568	930
Ext Finance	54,750	0
Total for Department	569,993	33,650
Wage	31,601	15,431
Non-Wage	65,074	17,290
GoU Dev	418,568	930
Ext Finance	54,750	0

VOTE: 801 Abim District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 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
Total for Budget Output	800	0
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.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	133,824	43,542
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,320	1,620
227001 Travel inland	4,257	2,015
Total for Budget Output	141,401	47,176
Wage	133,824	43,542
Non-Wage	7,577	3,635
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 801 Abim District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	1,500	716
221011 Printing, Stationery, Photocopying and Binding	245	0
227001 Travel inland	6,438	973
Total for Budget Output	9,183	1,689
Wage	0	0
Non-Wage	9,183	1,689
GoU Dev	0	0
Ext Finance	0	0
Total for Department	151,384	48,865
Wage	133,824	43,542
Non-Wage	17,560	5,323
GoU Dev	0	0
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 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
Total for Budget Output	182,000	0
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	43,271
Total for Budget Output	138,961	43,271

VOTE: 801 Abim District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	138,961	43,271
	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.

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
Total for Budget Output	60,000		0
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
Total for Budget Output	50,000		0
Wage	0		0

VOTE: 801 Abim District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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 protectin activities supported; Workplaces assessed and inspected; Gender mainstreamed

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600		0
221002 Workshops, Meetings and Seminars	13,800		5,750
221009 Welfare and Entertainment	1,600		800
221011 Printing, Stationery, Photocopying and Binding	2,400		0
222001 Information and Communication Technology Services.	2,800		500
227001 Travel inland	14,100		4,069
227004 Fuel, Lubricants and Oils	11,200		1,634
228002 Maintenance-Transport Equipment	1,974		0
282101 Donations	5,000		1,750
Total for Budget Output	54,474		14,504
Wage	0		0
Non-Wage	54,474		14,504
GoU Dev	0		0
Ext Finance	0		0
Total for Department	485,435		57,775
Wage	138,961		43,271
Non-Wage	104,474		14,504
GoU Dev	0		0
Ext Finance	242,000		0

VOTE: 801 Abim District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,600	3,940
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,000	990
221011 Printing, Stationery, Photocopying and Binding	1,272	1,133
222001 Information and Communication Technology Services.	3,600	810
227001 Travel inland	4,128	3,920
227004 Fuel, Lubricants and Oils	400	0
Total for Budget Output	20,000	10,793
Wage	0	0
Non-Wage	20,000	10,793
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	38,661	4,074
227001 Travel inland	5,300	2,585
Total for Budget Output	43,962	6,659
Wage	38,661	4,074
Non-Wage	0	0
GoU Dev	5,300	2,585
Ext Finance	0	0

Programme: 18 Development Plan Implementation

VOTE: 801 Abim District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 level budget consultative meetings conducted		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,300	0
Total for Budget Output	5,300	0
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
Total for Budget Output	5,300	0
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,300	0

VOTE: 801 Abim District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	5,300	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	5,300	0
	Ext Finance	0	0
	Total for Department	79,863	17,452
	Wage	38,661	4,074
	Non-Wage	20,000	10,793
	GoU Dev	21,202	2,585
	Ext Finance	0	0

VOTE: 801 Abim District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 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; audit of Abim SS and Morulem Girls SS on USE capitation grants and local collections conducted; 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; audit of district, DHO and Hospital stores conducted; 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; audit engagements supervised.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,444	1,120
227004 Fuel, Lubricants and Oils	1,226	0
Total for Budget Output	3,670	1,120
Wage	0	0
Non-Wage	3,670	1,120
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 801 Abim District

Quarter 2

Department: 120 Internal Audit

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	38,000	14,604
221008 Information and Communication Technology Supplies.	970	0
222001 Information and Communication Technology Services.	920	230
227001 Travel inland	2,240	948
Total for Budget Output	42,130	15,782
Wage	38,000	14,604
Non-Wage	4,130	1,178
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,800	16,902
Wage	38,000	14,604
Non-Wage	7,800	2,298
GoU Dev	0	0
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
0		
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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	470	0
227001 Travel inland	400	205
227004 Fuel, Lubricants and Oils	553	301
Total for Budget Output	1,423	506
Wage	0	0
Non-Wage	1,423	506
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.

0

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	1,500	1,000
Wage	0	0
Non-Wage	1,500	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

VOTE: 801 Abim District

Quarter 2

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	8,967
Total for Budget Output	27,226	8,967
Wage	27,226	8,967
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

0

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	828
222001 Information and Communication Technology Services.	206	0
227001 Travel inland	550	0
227004 Fuel, Lubricants and Oils	1,101	794
Total for Budget Output	3,657	1,622
Wage	0	0
Non-Wage	3,657	1,622
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
Total for Budget Output	1,423	0

VOTE: 801 Abim District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,423
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

300 business people trained

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
Total for Budget Output	983	0
	Wage	0
	Non-Wage	983
	GoU Dev	0
	Ext Finance	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

2 Trade sensitization trainings

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
Total for Budget Output	2,769	0
	Wage	0
	Non-Wage	2,769
	GoU Dev	0
	Ext Finance	0

Budget Output: 190039 MSMEs Information Services

VOTE: 801 Abim District

Quarter 2

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: 07030201 Product and market information systems developed

One S/C or TC profiled

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	0
227004 Fuel, Lubricants and Oils	140	0
Total for Budget Output	440	0
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

1 data collection survey done

PIAP Output: 04020801 Enhanced effective market intelligence

0

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	403
221011 Printing, Stationery, Photocopying and Binding	120	0
227001 Travel inland	814	555
227004 Fuel, Lubricants and Oils	300	0
Total for Budget Output	2,034	958
Wage	0	0
Non-Wage	2,034	958
GoU Dev	0	0
Ext Finance	0	0
Total for Department	41,455	13,053
Wage	27,226	8,967
Non-Wage	14,229	4,086

VOTE: 801 Abim District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000004 Finance and Accounting		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	24,845	0
Total for Budget Output	24,845	0
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

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	6,186	0
Total for Budget Output	6,186	0
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 2

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

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

Item	Approved Budget	Spent
273104 Pension	310,243	166,648
273105 Gratuity	280,939	72,447
Total for Budget Output	591,182	239,095
Wage	0	0
Non-Wage	591,182	239,095
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
Total for Budget Output	10,601	0
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 2

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
221008 Information and Communication Technology Supplies.	8,325	3,480
221011 Printing, Stationery, Photocopying and Binding	2,000	215
227001 Travel inland	1,000	700
227004 Fuel, Lubricants and Oils	18,675	9,800
Total for Budget Output	30,000	14,195
Wage	0	0
Non-Wage	30,000	14,195
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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	2,240
Total for Budget Output	5,435	2,240
Wage	0	0
Non-Wage	5,435	2,240
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

VOTE: 801 Abim District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,400	2,850
221011 Printing, Stationery, Photocopying and Binding	3,000	1,474
227001 Travel inland	2,240	1,120
Total for Budget Output	9,640	5,444
Wage	0	0
Non-Wage	9,640	5,444
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	577	86
221012 Small Office Equipment	300	0
227001 Travel inland	980	335
Total for Budget Output	1,857	421
Wage	0	0
Non-Wage	1,857	421
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

VOTE: 801 Abim District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	1,000	830
Total for Budget Output	2,000	1,080
Wage	0	0
Non-Wage	2,000	1,080
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,184,970	467,067
221020 Litigation and related expenses	2,495	500
222001 Information and Communication Technology Services.	476	270
227001 Travel inland	9,943	7,460
227004 Fuel, Lubricants and Oils	7,000	5,000
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	157,860
312121 Non-Residential Buildings - Acquisition	50,000	0
Total for Budget Output	1,778,121	638,157
Wage	1,184,970	467,067
Non-Wage	323,793	159,138

VOTE: 801 Abim District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	269,358	11,952
	Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	3,500	0	
227001 Travel inland	2,000	1,530	
Total for Budget Output	5,500	1,530	
Wage	0	0	
Non-Wage	5,500	1,530	
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

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	7,500	
Total for Budget Output	15,000	7,500	
Wage	0	0	
Non-Wage	15,000	7,500	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	2,480,367	909,663	
Wage	1,184,970	467,067	

VOTE: 801 Abim District

Quarter 2

Non-Wage	1,015,438	430,643
GoU Dev	279,959	11,952
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 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		
Finance staff salaries paid for 3 months	General staff salaries paid for the Months of October, November and December 2022	General staff salaries paid for the Months of October, November and December 2022

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	239,812	66,151
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	5,676	955
222001 Information and Communication Technology Services.	1,080	540
227001 Travel inland	11,290	9,465
227004 Fuel, Lubricants and Oils	6,000	3,198
Total for Budget Output	266,858	81,309
Wage	239,812	66,151
Non-Wage	27,046	15,158
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		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,080	0
221011 Printing, Stationery, Photocopying and Binding	9,724	0

VOTE: 801 Abim District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,240	2,240
Total for Budget Output	13,044	2,240
Wage	0	0
Non-Wage	13,044	2,240
GoU Dev	0	0
Ext Finance	0	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	952
Total for Budget Output	2,080	952
Wage	0	0
Non-Wage	2,080	952
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

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	1,120

VOTE: 801 Abim District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	4,186	1,120
Wage	0	0
Non-Wage	4,186	1,120
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	2,960	1,440
227004 Fuel, Lubricants and Oils	2,990	0
Total for Budget Output	9,950	1,440
Wage	0	0
Non-Wage	9,950	1,440
GoU Dev	0	0
Ext Finance	0	0
Total for Department	296,118	87,061
Wage	239,812	66,151
Non-Wage	56,306	20,910
GoU Dev	0	0
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 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		The late release of funds.

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)	36,540	22,238
221009 Welfare and Entertainment	7,232	3,070
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,200	0
227001 Travel inland	18,000	13,760
227004 Fuel, Lubricants and Oils	16,466	9,385
Total for Budget Output	81,438	48,453
Wage	0	0
Non-Wage	81,438	48,453
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		Late release of funds.

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	15,200	3,335
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	242
227001 Travel inland	3,580	825

VOTE: 801 Abim District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	23,780	6,152
Wage	0	0
Non-Wage	23,780	6,152
GoU Dev	0	0
Ext Finance	0	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

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	1,000
221009 Welfare and Entertainment	604	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	2,400	1,120
Total for Budget Output	6,004	2,620
Wage	0	0
Non-Wage	6,004	2,620
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

Late release of funds.

VOTE: 801 Abim District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	225,613	83,798
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,378	3,291
221009 Welfare and Entertainment	9,601	3,000
Total for Budget Output	248,591	90,089
Wage	225,613	83,798
Non-Wage	22,979	6,291
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	31,740
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,665	0
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	5,000	960
227004 Fuel, Lubricants and Oils	2,000	230
Total for Budget Output	138,985	32,930
Wage	0	0
Non-Wage	138,985	32,930
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 801 Abim District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,710	2,352
221009 Welfare and Entertainment	400	75
221011 Printing, Stationery, Photocopying and Binding	400	200
227001 Travel inland	1,200	530
Total for Budget Output	6,710	3,157
Wage	0	0
Non-Wage	6,710	3,157
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

PIAP Output: 16080515 Critical system processes automated

DPAC MEETINGS CONDUCTED

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,910	2,270
221009 Welfare and Entertainment	400	400
221011 Printing, Stationery, Photocopying and Binding	400	400
227001 Travel inland	1,000	1,000
Total for Budget Output	6,710	4,070
Wage	0	0
Non-Wage	6,710	4,070
GoU Dev	0	0
Ext Finance	0	0
Total for Department	512,219	187,471

VOTE: 801 Abim District

Quarter 2

Wage	225,613	83,798
Non-Wage	286,607	103,673
GoU Dev	0	0
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Over 1500 farmers in all the sub counties	2000 farmers trained in all sub counties	No operation funds were released during the quarter. Training conducted was with support from development partners.

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	226,784
221008 Information and Communication Technology Supplies.	3,500	0
224003 Agricultural Supplies and Services	8,679	0
227001 Travel inland	60,027	20,177
263309 Support Services Conditional Grant (Non-Wage)	25,726	1,561
312216 Cycles - Acquisition	37,000	0
Total for Budget Output	516,665	248,522
Wage	381,733	226,784
Non-Wage	85,753	21,738
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 in process

VOTE: 801 Abim District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	113,280	83,653
227001 Travel inland	88,120	8,116
227004 Fuel, Lubricants and Oils	2,200	1,000
228002 Maintenance-Transport Equipment	6,212	395
228004 Maintenance-Other Fixed Assets	1,200	900
Total for Budget Output	211,012	94,065
Wage	113,280	83,653
Non-Wage	97,732	10,411
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	0	Activities conducted during the quarter were sensitization and dissemination of the project at both district and sub-county levels
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	58,965	0
227001 Travel inland	137,585	12,083
Total for Budget Output	196,550	12,083
Wage	0	0
Non-Wage	0	0
GoU Dev	196,550	12,083
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

VOTE: 801 Abim District

Quarter 2

Department: 040 Production and Marketing

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
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	11,543	0
312139 Other Structures - Acquisition	22,000	0
Total for Budget Output	33,543	0
Wage	0	0
Non-Wage	0	0
GoU Dev	33,543	0
Ext Finance	0	0
Total for Department	957,769	354,669
Wage	495,013	310,437
Non-Wage	183,485	32,149
GoU Dev	279,272	12,083
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ 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	400
221011 Printing, Stationery, Photocopying and Binding	1,490	1,000
222001 Information and Communication Technology Services.	2,400	840
223001 Property Management Expenses	1,200	0
227001 Travel inland	11,280	8,185
227004 Fuel, Lubricants and Oils	15,535	9,188
228002 Maintenance-Transport Equipment	18,000	7,000
312121 Non-Residential Buildings - Acquisition	199,959	0
Total for Budget Output	255,724	26,613
Wage	0	0
Non-Wage	55,765	26,613
GoU Dev	199,959	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

8553 women provided with modern family planning commodities

VOTE: 801 Abim District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
227004 Fuel, Lubricants and Oils	50,000	0
Total for Budget Output	100,000	0
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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
227001 Travel inland	30,000	0
Total for Budget Output	60,000	0
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 peadiatic HIV management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	0
Total for Budget Output	50,000	0

VOTE: 801 Abim District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	50,0000

Budget Output: 320084 Vaccine Administration

PIAP Output: 1202010602 Target population fully immunized

monthly surveillance reports submitted for 3 months	6 surveillance reports submitted to Ministry of Health	All reports were submitted as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	16,030
227001 Travel inland	50,000	50,000
227004 Fuel, Lubricants and Oils	50,000	6,160
Total for Budget Output	200,000	72,190
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	72,190

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	1899 latrines constructed	Lack of digging tools and poor access to water 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

Health workers paid salaries	some not on payroll
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,747,731	2,459,708
263308 Sector Conditional Grant (Non-Wage)	292,790	146,395
Total for Budget Output	5,040,521	2,606,103

VOTE: 801 Abim District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	4,747,7312,459,708
	Non-Wage	292,790146,395
	GoU Dev	00
	Ext Finance	00

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	16257 outpatients visited the hospital in the two quarters	Availability of ICCM medicines in communities,led to less referrals to the hospital
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	399,634	199,817
Total for Budget Output	399,634	199,817
Wage	0	0
Non-Wage	399,634	199,817
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 OutputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	239,000	4,338

VOTE: 801 Abim District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	96,000	53,250
227004 Fuel, Lubricants and Oils	110,000	0
Total for Budget Output	450,000	57,588
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	450,000	57,588
Total for Department	6,555,879	2,962,311
Wage	4,747,731	2,459,708
Non-Wage	748,189	372,824
GoU Dev	199,959	0
Ext Finance	860,000	129,778

VOTE: 801 Abim District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		

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	1,958,118
Total for Budget Output	4,207,646	1,958,118
Wage	4,207,646	1,958,118
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

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	162,711
312212 Light Vehicles - Acquisition	210,431	0
312235 Furniture and Fittings - Acquisition	45,000	0
Total for Budget Output	757,007	162,711
Wage	0	0
Non-Wage	488,133	162,711
GoU Dev	268,875	0
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 2

Department: 060 Education

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

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)		506,528	168,843
	Total for Budget Output	506,528	168,843
	Wage	0	0
	Non-Wage	506,528	168,843
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,495,059	1,018,785
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	551,500
	Total for Budget Output	3,150,769	1,570,285
	Wage	1,495,059	1,018,785
	Non-Wage	0	0

VOTE: 801 Abim District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	1,655,710	551,500
	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

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	174,948
Total for Budget Output	239,626	174,948
Wage	239,626	174,948
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	52,106
Total for Budget Output	156,317	52,106
Wage	0	0
Non-Wage	156,317	52,106
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 2

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
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
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
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Item	Approved Budget	Spent
227001 Travel inland	12,092	11,333
Total for Budget Output	12,092	11,333
Wage	0	0
Non-Wage	12,092	11,333
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.

VOTE: 801 Abim District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	20,675	0
Total for Budget Output	20,675	0
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 and
Preparing candidates for national examinations PLE

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,500	0
Total for Budget Output	6,500	0
Wage	0	0
Non-Wage	6,500	0

VOTE: 801 Abim District

Quarter 2

Department: 060 Education

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	77,30424,036
221001 Advertising and Public Relations	8,0000
221002 Workshops, Meetings and Seminars	74,6700
221003 Staff Training	7,1800
221011 Printing, Stationery, Photocopying and Binding	7,2000
221012 Small Office Equipment	1,000430
222001 Information and Communication Technology Services.	4,0000
227001 Travel inland	110,6700
227004 Fuel, Lubricants and Oils	18,3000
228002 Maintenance-Transport Equipment	1,3200
Total for Budget Output	309,64424,466
Wage	77,30424,036
Non-Wage	11,000430
GoU Dev	00
Ext Finance	221,3400

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

VOTE: 801 Abim District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,325	4,960
Total for Budget Output	11,325	4,960
Wage	0	0
Non-Wage	11,325	4,960
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.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	3,000
Total for Budget Output	4,000	3,000
Wage	0	0
Non-Wage	4,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,392,130	4,130,769
Wage	6,019,636	3,175,887
Non-Wage	1,226,570	403,382
GoU Dev	1,924,584	551,500
Ext Finance	221,340	0

VOTE: 801 Abim District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 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		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	123,626	79,548	
Total for Budget Output	123,626	79,548	
Wage	123,626	79,548	
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		
Stakeholder engagements conducted		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
172.4km maintained manually,Quarterly reports submitted to line ministries		
PIAP Output: 09040204 National Transport masterplan developed and aligned to the National Physical Development Plan		
Draft plan adjusted and finalised		

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)	63,750	7,717	
211107 Boards, Committees and Council Allowances	11,640	0	
221002 Workshops, Meetings and Seminars	7,946	0	
221011 Printing, Stationery, Photocopying and Binding	900	100	
221012 Small Office Equipment	810	300	

VOTE: 801 Abim District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,263	0
227001 Travel inland	21,049	4,880
227004 Fuel, Lubricants and Oils	90,842	366
228002 Maintenance-Transport Equipment	31,000	23,375
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	73,472
Total for Budget Output	465,075	110,209
Wage	0	0
Non-Wage	465,075	110,209
GoU Dev	0	0
Ext Finance	0	0
Total for Department	588,701	189,757
Wage	123,626	79,548
Non-Wage	465,075	110,209
GoU Dev	0	0
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	31,601	18,415
221002 Workshops, Meetings and Seminars	62,936	11,070
221011 Printing, Stationery, Photocopying and Binding	1,111	0
221012 Small Office Equipment	1,200	600
222001 Information and Communication Technology Services.	1,440	720
223005 Electricity	390	195
223006 Water	390	0
225203 Appraisal and Feasibility Studies for Capital Works	10,355	930
225204 Monitoring and Supervision of capital work	20,045	0
227001 Travel inland	42,808	4,590
227004 Fuel, Lubricants and Oils	6,384	1,966
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
Total for Budget Output	569,993	38,486
Wage	31,601	18,415
Non-Wage	65,074	19,141
GoU Dev	418,568	930
Ext Finance	54,750	0
Total for Department	569,993	38,486
Wage	31,601	18,415
Non-Wage	65,074	19,141

VOTE: 801 Abim District

Quarter 2

GoU Dev	418,568	930
Ext Finance	54,750	0

VOTE: 801 Abim District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	800	0
Total for Budget Output	800	0
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.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	133,824	60,540
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,320	1,620
227001 Travel inland	4,257	2,015
Total for Budget Output	141,401	64,174
Wage	133,824	60,540
Non-Wage	7,577	3,635
GoU Dev	0	0
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Improved coordination

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	1,500	716
221011 Printing, Stationery, Photocopying and Binding	245	0
227001 Travel inland	6,438	973
Total for Budget Output	9,183	1,689
Wage	0	0
Non-Wage	9,183	1,689
GoU Dev	0	0
Ext Finance	0	0
Total for Department	151,384	65,863
Wage	133,824	60,540
Non-Wage	17,560	5,323
GoU Dev	0	0
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 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
Total for Budget Output	182,000	0
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

VOTE: 801 Abim District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	138,961	59,867
Total for Budget Output	138,961	59,867
Wage	138,961	59,867
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
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	60,000	0

VOTE: 801 Abim District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
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Item	Approved Budget	Spent
282101 Donations	50,000	0
Total for Budget Output	50,000	0
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 protectin activities supported; Workplaces assessed and inspected; Gender mainstreamed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	0
221002 Workshops, Meetings and Seminars	13,800	5,750
221009 Welfare and Entertainment	1,600	800
221011 Printing, Stationery, Photocopying and Binding	2,400	0
222001 Information and Communication Technology Services.	2,800	500
227001 Travel inland	14,100	4,069
227004 Fuel, Lubricants and Oils	11,200	1,634

VOTE: 801 Abim District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,974	0
282101 Donations	5,000	1,750
Total for Budget Output	54,474	14,504
Wage	0	0
Non-Wage	54,474	14,504
GoU Dev	0	0
Ext Finance	0	0
Total for Department	485,435	74,371
Wage	138,961	59,867
Non-Wage	104,474	14,504
GoU Dev	0	0
Ext Finance	242,000	0

VOTE: 801 Abim District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,600	3,940
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,000	990
221011 Printing, Stationery, Photocopying and Binding	1,272	1,133
222001 Information and Communication Technology Services.	3,600	810
227001 Travel inland	4,128	3,920
227004 Fuel, Lubricants and Oils	400	0
Total for Budget Output	20,000	10,793
Wage	0	0
Non-Wage	20,000	10,793
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,661	5,603
227001 Travel inland	5,300	2,585
Total for Budget Output	43,962	8,188
Wage	38,661	5,603
Non-Wage	0	0

VOTE: 801 Abim District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	5,300	2,585
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Functional DPI secretariat

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

District level budget consultative meetings conducted

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
Total for Budget Output	5,300	0
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
Total for Budget Output	5,300	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,300	0
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,300	0
Total for Budget Output	5,300	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,300	0
Ext Finance	0	0
Total for Department	79,863	18,981
Wage	38,661	5,603
Non-Wage	20,000	10,793
GoU Dev	21,202	2,585
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 2

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; audit of Abim SS and Morulem Girls SS on USE capitation grants and local collections conducted; 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; audit of district, DHO and Hospital stores conducted; 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; audit engagements supervised.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,444	1,120
227004 Fuel, Lubricants and Oils	1,226	0
Total for Budget Output	3,670	1,120
Wage	0	0
Non-Wage	3,670	1,120
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 801 Abim District

Quarter 2

Department: 120 Internal Audit

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	38,000	16,494
221008 Information and Communication Technology Supplies.	970	0
222001 Information and Communication Technology Services.	920	230
227001 Travel inland	2,240	948
Total for Budget Output	42,130	17,672
Wage	38,000	16,494
Non-Wage	4,130	1,178
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,800	18,792
Wage	38,000	16,494
Non-Wage	7,800	2,298
GoU Dev	0	0
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
0		
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	470	0
227001 Travel inland	400	205
227004 Fuel, Lubricants and Oils	553	301
Total for Budget Output	1,423	506
Wage	0	0
Non-Wage	1,423	506
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.

0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	1,500	1,000
Wage	0	0

VOTE: 801 Abim District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	1,500	1,000
	GoU Dev	0	0
	Ext Finance	0	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	12,449	
Total for Budget Output	27,226	12,449	
Wage	27,226	12,449	
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

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)	1,800	828	
222001 Information and Communication Technology Services.	206	0	
227001 Travel inland	550	0	
227004 Fuel, Lubricants and Oils	1,101	794	
Total for Budget Output	3,657	1,622	
Wage	0	0	
Non-Wage	3,657	1,622	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190028 Market Surveillance Inspections

VOTE: 801 Abim District

Quarter 2

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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PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

1 Market information report done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	640	0
227001 Travel inland	300	0
227004 Fuel, Lubricants and Oils	483	0
Total for Budget Output	1,423	0
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

300 business people trained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	583	0
221009 Welfare and Entertainment	200	0
227004 Fuel, Lubricants and Oils	200	0
Total for Budget Output	983	0
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

2 Trade sensitization trainings

VOTE: 801 Abim District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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
Total for Budget Output	2,769	0
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	0
227004 Fuel, Lubricants and Oils	140	0
Total for Budget Output	440	0
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

1 data collection survey done

VOTE: 801 Abim District

Quarter 2

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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PIAP Output: 04020801 Enhanced effective market intelligence

0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	403
221011 Printing, Stationery, Photocopying and Binding	120	0
227001 Travel inland	814	555
227004 Fuel, Lubricants and Oils	300	0
Total for Budget Output	2,034	958
Wage	0	0
Non-Wage	2,034	958
GoU Dev	0	0
Ext Finance	0	0
Total for Department	41,455	16,535
Wage	27,226	12,449
Non-Wage	14,229	4,086
GoU Dev	0	0
Ext Finance	0	0

VOTE: 801 Abim District

Quarter 2

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 Q2
Number of Monitoring Reports produced on NDPIII	Percentage	100	

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 Q2
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 Q2
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 Q2
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 Q2
Number of extension workers trained in dissemination	Number	5500	2000

VOTE: 801 Abim District

Quarter 2

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 Q2
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 Q2
% 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 Q2
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 Q2
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 Q2
Amount of capitation grants to secondary schools in light of		1,495,059,182	

VOTE: 801 Abim District

Quarter 2

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 Q2
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 Q2
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 Q2
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 Q2
No. of functional GBV Shelters, for coordinated survivor	Percentage	1000	

VOTE: 801 Abim District

Quarter 2

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 Q2
Proportion of verified domestic arrears to budget	Percentage	1	

VOTE: 801 Abim District

Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237249 Abim Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000004 Finance and Accounting					
Item: 263402 Transfer to Other Government Units					
Abim Town Council	Abim Cenytal	Locally Raised Revenues	N/A	237	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	50,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	50,000	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 227001 Travel inland					
Travel Inland - Expenses		External Financing United Nations Population Fund (UNPF)	N/A	50,000	0
Budget Output: 320084 Vaccine Administration					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		External Financing World Health Organisation (WHO)	N/A	100,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing World Health Organisation (WHO)	N/A	50,000	0

VOTE: 801 Abim District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237249 Abim Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320084 Vaccine Administration					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		External Financing World Health Organisation (WHO)	N/A	50,000	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABIM HOSPITAL ACCOUNT	Abim Hospital	Programme Conditional Grant - Non Wage Recurrent	NA	399,634	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

VOTE: 801 Abim District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237249 Abim Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABIM S.S	Yenglemi North	Programme Conditional Grant - Non Wage Recurrent	NA	204,140	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Abim Town Council	Wiawer	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	121,881	0
LCIII: 237250 Lotukei Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000004 Finance and Accounting					
Item: 263402 Transfer to Other Government Units					
Lotuke Sub County		Locally Raised Revenues	N/A	237	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

VOTE: 801 Abim District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237250 Lotukei Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 282301 Transfers to Government Institutions					
Gangming HC II	Gangming Central	Programme Conditional Grant - Non Wage Recurrent	N/A	0	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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.	Aidae 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
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOTUKE SEED S.S	Tyen Olam	Programme Conditional Grant - Non Wage Recurrent	NA	127,380	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237250 Lotukei Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lotuke Subcounty	Gangming	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,110	0
LCIII: 237251 Morulem Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000004 Finance and Accounting					
Item: 263402 Transfer to Other Government Units					
Morulem Sub County	Rachkoko South	Locally Raised Revenues	N/A	237	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
MORULEM PNFP HOSPITAL	MORULEM	Programme Conditional Grant - Non Wage Recurrent	NA	13,461	0
Item: 282301 Transfers to Government Institutions					
Katabok HCII	Rachkoko South	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>
LCIII: 237251 Morulem Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 282301 Transfers to Government Institutions					
Adea HCII		Programme Conditional Grant - Non Wage Recurrent	N/A	0	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MORULEM GIRLS S.S	St. Joseph	Programme Conditional Grant - Non Wage Recurrent	NA	84,656	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237251 Morulem Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Morulem Subcounty	Katabok west	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,021	0
LCIII: 237252 Alerek Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000004 Finance and Accounting					
Item: 263402 Transfer to Other Government Units					
Alerek Sub County	Olem	Locally Raised Revenues	N/A	4,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237252 Alerek Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOYOROIT P.S	Aringobom East	Programme Conditional Grant - Non Wage Recurrent	NA	12,147	0
ALEREK P.S.	Loyoroit Central	Programme Conditional Grant - Non Wage Recurrent	NA	22,629	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Alerek Subcounty	Loyoroit	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,534	0
LCIII: 237253 Nyakwae Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000004 Finance and Accounting					
Item: 263402 Transfer to Other Government Units					
Nyakwae Sub County	Rogom Central	Locally Raised Revenues	N/A	237	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKWAE HEALTH CENTRE III	NYAKWAE	Programme Conditional Grant - Non Wage Recurrent	NA	28,695	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237253 Nyakwae Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Item: 282301 Transfers to Government Institutions					
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
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237253 Nyakwae Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKWAE SEED SCHOOL	Agule	Programme Conditional Grant - Non Wage Recurrent	NA	47,040	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nyakwae Subcounty	Rogom	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,392	0
Department: 080 Water					
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					
Item: 263310 Sector Development Grant					
Construction of five stances Ventilated Improved Pitlatrine in Nyakwae Market	Nyakwae market	Programme Conditional Grant - Development	N/A	30,470	0
LCIII: 237254 Abim Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000004 Finance and Accounting					
Item: 263402 Transfer to Other Government Units					
Abim Sub County	Kanu	Locally Raised Revenues	N/A	6,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237254 Abim Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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
Item: 282301 Transfers to Government Institutions					
Arembwola HCII		Programme Conditional Grant - Non Wage Recurrent	N/A	0	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237254 Abim Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Abim Subcounty	Kanu	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,785	0
Department: 080 Water					
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					
Item: 263310 Sector Development Grant					
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
LCIII: 237255 Magamaga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000004 Finance and Accounting					
Item: 263402 Transfer to Other Government Units					
Magamaga Sub County	Bedata	Locally Raised Revenues	N/A	237	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237255 Magamaga Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010004 Animal feeds production					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Wilela	Programme Conditional Grant - Development	N/A	22,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADEA HEALTH CENTRE II	ADEA	Programme Conditional Grant - Non Wage Recurrent	NA	14,347	0
Item: 282301 Transfers to Government Institutions					
Koya HCII		Programme Conditional Grant - Non Wage Recurrent	N/A	0	0
Wilela HCII		Programme Conditional Grant - Non Wage Recurrent	N/A	0	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237255 Magamaga Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Magamaga	Koya	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,868	0
LCIII: 237256 Awach Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000004 Finance and Accounting					
Item: 263402 Transfer to Other Government Units					
Awach Sub County	Ahtheder	Locally Raised Revenues	N/A	237	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBOLOKOME HEALTH CENTRE II	OBOLOKOME	Programme Conditional Grant - Non Wage Recurrent	NA	14,347	0
Item: 282301 Transfers to Government Institutions					
Awach HCII		Programme Conditional Grant - Non Wage Recurrent	N/A	0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237256 Awach Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AWACH SS	Agweng	Programme Conditional Grant - Non Wage Recurrent	NA	43,312	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Awach Subcounty	Gotapwou	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,868	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237256 Awach Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of DDEG Projects	Atheder	District Discretionary Equalisation Development Grant	N/A	5,300	0
LCIII: 273171 Abuk Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000004 Finance and Accounting					
Item: 263402 Transfer to Other Government Units					
Abuk Town Council	Senior Quarters	Locally Raised Revenues	N/A	237	0
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District Headquarters	District Discretionary Equalisation Development Grant	N/A	5,300	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	District Headquarters	District Discretionary Equalisation Development Grant	N/A	3,180	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Headquarters	District Discretionary Equalisation Development Grant	N/A	530	0
Item: 221009 Welfare and Entertainment					
Welfare - Meetings		District Discretionary Equalisation Development Grant	N/A	530	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273171 Abuk Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	District headquarters	District Discretionary Equalisation Development Grant	To be procured	1,060	0
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					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	District HQ	Programme Conditional Grant - Development	N/A	3,500	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Veterinary Drugs (Vaccines)	District HQ	Programme Conditional Grant - Development	To be procured	8,679	0
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Technical backstopping and support supervision	District HQ	Programme Conditional Grant - Non Wage Recurrent	N/A	25,726	0
Item: 312216 Cycles - Acquisition					
Cycles - Motocycles		Programme Conditional Grant - Development	To be procured	37,000	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	District HQ	Programme Conditional Grant - Development	To be procured	58,965	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273171 Abuk Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQ	Programme Conditional Grant - Development	N/A	137,585	0
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010004 Animal feeds production					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Veterinary Drugs (Vaccines)	District HQ	Programme Conditional Grant - Development	N/A	11,543	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	District headquarters	Programme Conditional Grant - Development	To be procured	199,959	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					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District Headquarters	External Financing United Nations Children Fund (UNICEF)	To be procured	5,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	External Financing United Nations Children Fund (UNICEF)	N/A	96,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273171 Abuk Town Council					
Department: 050 Health					
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					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	External Financing United Nations Children Fund (UNICEF)	To be procured	110,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Proposed Project areas	Programme Conditional Grant - Development	N/A	3,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Identified project locations	Programme Conditional Grant - Development	N/A	2,615	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Capital Works	District Headquarters	Programme Conditional Grant - Development	N/A	7,829	0
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	District Headquarters	Programme Conditional Grant - Development	N/A	210,431	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Selected Primary Schools	Programme Conditional Grant - Development	To be procured	45,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273171 Abuk Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment for Contract wages for Clerk of works for UGIFT Projects	District Hedquarters	Programme Conditional Grant - Development	N/A	12,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District Headquarters	Programme Conditional Grant - Development	To be procured	4,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement		Programme Conditional Grant - Development	N/A	4,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District Headquarters	Programme Conditional Grant - Development	N/A	5,700	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Construction of Seed Secondary School	District Headquarters	Programme Conditional Grant - Development	N/A	36,000	0
Item: 227001 Travel inland					
Travel Inland - Projects	District Headquarters	Programme Conditional Grant - Development	N/A	21,000	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221001 Advertising and Public Relations					
Media - Community meetings	District Headquarters	External Financing United Nations Children Fund (UNICEF)	N/A	8,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273171 Abuk Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		External Financing United Nations Children Fund (UNICEF)	N/A	74,670	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District Headquarters	External Financing United Nations Children Fund (UNICEF)	To be procured	12,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District headquarters	External Financing United Nations Children Fund (UNICEF)	N/A	4,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		External Financing United Nations Children Fund (UNICEF)	N/A	110,670	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District headquarters	External Financing United Nations Children Fund (UNICEF)	N/A	36,000	0
Department: 080 Water					
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District headquarters	External Financing United Nations Children Fund (UNICEF)	N/A	60,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273171 Abuk Town Council					
Department: 080 Water					
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					
Item: 225204 Monitoring and Supervision of capital work					
Stakeholders monitoring and supervision of Water Facilities	District Headquarters	Programme Conditional Grant - Development	N/A	20,045	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	External Financing United Nations Children Fund (UNICEF)	N/A	49,500	0
Item: 263310 Sector Development Grant					
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
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District Headquarters	External Financing United Nations Children Fund (UNICEF)	N/A	68,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Headquarters	External Financing United Nations Children Fund (UNICEF)	To be procured	30,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District Headquarters	External Financing United Nations Children Fund (UNICEF)	To be procured	10,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273171 Abuk Town Council					
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					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	External Financing United Nations Children Fund (UNICEF)	N/A	10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarters	External Financing United Nations Children Fund (UNICEF)	To be procured	18,000	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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District Headquarters	External Financing United Nations Population Fund (UNPF)	N/A	34,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Headquarters	External Financing United Nations Population Fund (UNPF)	N/A	9,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	External Financing United Nations Population Fund (UNPF)	N/A	7,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	External Financing United Nations Population Fund (UNPF)	To be procured	10,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273171 Abuk Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	HQr	District Unconditional Grant Non-Wage	N/A	4,600	0
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Discretionary Equalisation Development Grant	N/A	5,300	0
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	District Headquarters	District Discretionary Equalisation Development Grant	N/A	10,601	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		District Discretionary Equalisation Development Grant	N/A	5,300	0
LCIII: 273172 Alerek Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000004 Finance and Accounting					
Item: 263402 Transfer to Other Government Units					
Alerek Town Council	Otumpili Central	Locally Raised Revenues	N/A	237	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273172 Alerek Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 282301 Transfers to Government Institutions					
Alerek HCIII		Programme Conditional Grant - Non Wage Recurrent	N/A	0	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Contractor	Loyoroit Central	Programme Conditional Grant - Development	To be procured	1,572,510	0
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Not procured	District Headquarters	External Financing United Nations Children Fund (UNICEF)	N/A	22,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	External Financing United Nations Children Fund (UNICEF)	N/A	24,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273173 Kiru Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000004 Finance and Accounting					
Item: 263402 Transfer to Other Government Units					
Kiru Town Council	Kalakala	Locally Raised Revenues	N/A	237	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 282301 Transfers to Government Institutions					
Kiru HCII		Programme Conditional Grant - Non Wage Recurrent	N/A	0	0
LCIII: 273174 Morulem Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000004 Finance and Accounting					
Item: 263402 Transfer to Other Government Units					
Morulem Town Council		Locally Raised Revenues	N/A	4,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 282301 Transfers to Government Institutions					
Obolokome HCII		Programme Conditional Grant - Non Wage Recurrent	N/A	0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273175 Orwamuge Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000004 Finance and Accounting					
Item: 263402 Transfer to Other Government Units					
Orwamuge Town Council	Nyikinyiki	Locally Raised Revenues	N/A	8,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 282301 Transfers to Government Institutions					
Orwamuge HC III		Programme Conditional Grant - Non Wage Recurrent	N/A	0	0
LCIII: 273176 Atunga					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000004 Finance and Accounting					
Item: 263402 Transfer to Other Government Units					
Atunga Sub County		Locally Raised Revenues	N/A	237	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 282301 Transfers to Government Institutions					
Atunga HCII		Programme Conditional Grant - Non Wage Recurrent	N/A	0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273177 Camkok					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000004 Finance and Accounting					
Item: 263402 Transfer to Other Government Units					
Camkok Sub County	Okililingi	Locally Raised Revenues	N/A	237	0
LCIII: 273178 Opopongo					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000004 Finance and Accounting					
Item: 263402 Transfer to Other Government Units					
Opopongo Sub County	Opedur	Locally Raised Revenues	N/A	237	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 282301 Transfers to Government Institutions					
Opopongo HC II		Programme Conditional Grant - Non Wage Recurrent	N/A	0	0
LCIII: S1847 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
LCIII: 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