

VOTE: 804 Alebtong 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 804 Alebtong District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Olaboro Franco
(Accounting Officer)

Signed on Date: 11-02-2026

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

VOTE: 804 Alebtong District**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	835,000	835,000	278,381	33%
Discretionary Government Transfers	4,119,424	4,119,424	2,059,712	50%
Conditional Government Transfers	27,765,656	28,637,274	13,227,311	48%
Other Government Transfers	723,100	861,617	364,003	50%
External Financing	966,771	966,771	36,598	4%
Total Revenues shares	34,409,951	35,420,086	15,966,005	46%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,482,127	1,595,643	576,019	39%
Tourism Development	10,795	10,795	3,386	31%
Natural Resources, Environment, Climate Change, Land and Water Management	1,453,276	1,453,276	243,959	17%
Private Sector Development	98,285	98,285	41,841	43%
Integrated Transport Infrastructure and Services	1,948,463	1,973,463	601,222	31%
Human Capital Development	22,139,668	23,011,286	9,329,164	42%
Public Sector Transformation	6,034,852	4,925,984	1,848,368	31%
Governance and Security	743,925	1,852,792	857,172	115%
Regional Balanced Development	24,000	24,000	16,126	67%
Development Plan Implementation	474,560	474,560	202,815	43%
Grand Total	34,409,951	35,420,086	13,720,073	40%
Wage	17,712,069	17,974,586	8,797,464	50%
Non-Wage Recurrent	12,425,615	12,627,132	4,465,734	36%
Domestic Devt	3,305,496	3,851,597	421,653	13%
External Financing	966,771	966,771	35,222	4%

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

At the end of the Quarter, overall cumulative revenue out turn was 15.996 billion reflecting a 46% performance against the district annual budget estimates. This under performance in releases relative to the annual budget estimates by 4% was mainly attributed to underperformances in External Financing by 46%, Locally Raised Revenues by 17% and Conditional Government Transfers by 2% relative to their respectively annual estimates. However, despite of this overall under performance in releases, the district registered good performances in Discretionary Government Transfers and Other Government Transfers as it was released as was planned by end of Q2.

At the end of the Quarter, cumulative expenditure was 13.758 billion reflecting 40% performance when related to the district annual expenditure estimate. The underperformance in expenditures by 10% was mainly attributed to delays in procurement of service providers (at evaluation stage) which could not permit utilization of capital development funds. Only 86% of the cumulative releases were expended by the end of the quarter. Wage expenditure alone constituted 55% of the releases

VOTE: 804 Alebtong District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	835,000	835,000	278,381	33%
Animal and Crop Husbandry related Levies	2,500	2,500	1,000	40%
Business licenses	6,000	6,000	3,530	59%
Educational/Instruction related levies	2,000	2,000	560	28%
Land Fees	15,000	15,000	1,340	9%
Local Hotel Tax	800	800	300	38%
Local Services Tax-Payable By Individuals	120,000	120,000	26,104	22%
Market /Gate Charges	356,200	356,200	136,386	38%
Miscellaneous receipts/income	300,000	300,000	99,541	33%
Other fees e.g. street parking fees	6,000	6,000	342	6%
Other licenses	10,000	10,000	3,000	30%
Other permits	1,500	1,500	3,864	258%
Registration fees for Documents and Businesses	3,000	3,000	2,415	81%
Sale of bid documents-From Private Entities	12,000	12,000	0	0%
Discretionary Government Transfers	4,119,424	4,119,424	2,059,712	50%
District Discretionary Equalisation Development Grant	998,465	998,465	499,233	50%
District Unconditional Grant Non-Wage	962,667	962,667	481,333	50%
District Unconditional Grant Wage	1,993,228	1,993,228	996,614	50%
Urban Discretionary Equalisation Development Grant	47,332	47,332	23,666	50%
Urban Unconditional Non-Wage	117,732	117,732	58,866	50%
Conditional Government Transfers	27,765,656	28,637,274	13,227,311	48%
Programme Conditional Grant - Non Wage Recurrent	9,956,767	10,019,767	4,322,866	43%
Programme Conditional Grant - Development	2,075,234	2,621,335	1,037,617	50%
Programme Conditional Grant - Wage Recurrent	15,718,841	15,981,357	7,859,420	50%
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
Other Government Transfers	723,100	861,617	364,003	50%
Child days vaccination, Rubella and Malaria	300,000	300,000	0	0%
GROW Project	17,400	17,400	0	0%
National Oil Seeds Project	0	25,000	25,000	

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Physical Planning	20,000	20,000	5,000	25%
Support to PLE (UNEB)	25,000	25,000	23,690	95%
Uganda Climate Smart Agricultural Transformation Project	0	113,517	0	
Uganda Road Fund (URF)	350,500	350,500	302,776	86%
Uganda Women Entrepreneurship Program(UWEP)	5,100	5,100	3,768	74%
Youth Livelihood Programme (YLP)	5,100	5,100	3,768	74%
External Financing	966,771	966,771	36,598	4%
Cordaid-Uganda	966,771	966,771	36,598	4%
Total Revenues Shares	34,409,951	35,420,086	15,966,005	46%

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Cumulative Performance for Locally Raised Revenues

At the end of Q2, cumulative local revenue out turn was approximately 0.278 billion constituting 2% of the overall release while reflecting 33% performance against its annual estimates. This under performance in overall locally raised revenues by 17% was mainly attributed to non-realization of Sale of bid documents-From Private Entities and under performances (below 50% of their respective estimates) in the remaining sources save for Business licenses, Other permits and Registration fees for Documents and Businesses. Locally raised revenue performance still remains a challenge partially due to inadequate staff in the revenue department, under declarations and evasions; and sometimes limited political will among others.

Cumulative Performance for Central Government Transfers

By the end of Q2, cumulative Central Government Transfers that comprises of Discretionary and Conditional government transfers amounted to 15.287 billion constituting 96% of the cumulative releases. When compared to its annual estimates, cumulatively Central Government Transfers performed at 48%. This under performance (below 50% of its estimate) in Central government transfers by 2% relative to its estimates was mainly attributed to the underperformance in releases of Conditional Government Transfers by 2% mainly resulting from under performance in releases of Programme Conditional Grant - Non Wage by 7% (Below 50% of its annual estimated figure). However, despite of the overall under performance in Central Government Transfers, a good performance was registered in Discretionary Government Transfer releases (At 50% of its estimated as of Q2) mainly resulting from a 50% performance in all its constituent sources.

Cumulative Performance for Other Government Transfers

By the end of Q2, Other Government Transfers (OGT) out turn was 0.364 billion, constituting 2% of the overall cumulative releases while reflecting 50% performance against its estimate. This good performance (at 50% of its annual estimate) was mainly because of over performances Support to PLE (UNEB) by 45%, Uganda Road Fund (URF) by 44%, Uganda Women Entrepreneurship Program (UWEP) and Youth Livelihood Programme (YLP) by 24% when related to their respective annual estimates. The District also realized funds under the Uganda Climate Smart Agricultural Transformation Project and National Oil Seed Project that were not in the initial approved budget. Despite of the overall good performance in Other Government Transfers (OGT), the district registered under performances in Physical Planning by 25% and did not realize GROW and Child days vaccination, Rubella and Malaria funds from the funding agencies

Cumulative Performance for External Financing

At the end of Q2, External finances amounted to 0.037 billion reflecting 4% performance against its annual estimates. The underperformance in external finances by 96% was mainly attributed to less releases from Cordaid which is the major funder. The releases were results based and district was unable to meet certain targets hence attracting less funds

VOTE: 804 Alebtong District**Quarter 2****A4: Expenditure Performance by Department and Vote Function ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	
					Quarter Outturn
Department: Administration					
10 Administration and Management	6,051,038	6,051,038	2,367,318	39%	1,343,091
Sub-Total	6,051,038	6,051,038	2,367,318	39%	1,343,091
Department: Finance					
10 Financial Management and Accountability (LG)	242,121	242,121	108,285	45%	47,793
Sub-Total	242,121	242,121	108,285	45%	47,793
Department: Statutory bodies					
10 Legislation and Oversight	744,015	744,015	310,050	42%	152,205
Sub-Total	744,015	744,015	310,050	42%	152,205
Department: Production and Marketing					
10 Agricultural Extension	1,221,877	1,335,394	452,056	37%	236,310
20 Agricultural Production	103,410	103,410	48,233	47%	42,741
30 Agricultural Value Chain Services	156,839	156,839	75,730	48%	37,650
Sub-Total	1,482,127	1,595,643	576,019	39%	316,701
Department: Health					
10 Primary HealthCare	5,348,534	5,348,534	2,256,779	42%	1,131,927
Sub-Total	5,348,534	5,348,534	2,256,779	42%	1,131,927
Department: Education					
10 Pre-Primary and Primary Education	9,522,642	9,522,642	4,128,501	43%	1,679,525
20 Secondary Education	4,266,367	5,137,985	2,040,236	48%	930,702
30 Skills Development	1,256,273	1,256,273	572,163	46%	230,107
40 Education&Sports Management and Inspection	924,182	924,182	128,184	14%	50,120
50 Special Needs Education	3,701	3,701	1,234	33%	1,200
Sub-Total	15,973,164	16,844,783	6,870,317	43%	2,891,656
Department: Roads and Engineering					
10 Community Access Roads	1,950,463	1,975,463	601,222	31%	504,528
Sub-Total	1,950,463	1,975,463	601,222	31%	504,528
Department: Water					
10 Rural Water Supply and Sanitation	600,146	600,146	112,472	19%	73,597
Sub-Total	600,146	600,146	112,472	19%	73,597

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	
Department: Natural Resources					
10 Natural Resources Management	1,363,415	1,363,415	238,863	18%	129,755
Sub-Total	1,363,415	1,363,415	238,863	18%	129,755
Department: Community Based Services					
10 Community Mobilisation	212,623	212,623	89,496	42%	50,662
Sub-Total	212,623	212,623	89,496	42%	50,662
Department: Planning					
10 Planning and Statistics	259,439	259,439	110,656	43%	85,904
Sub-Total	259,439	259,439	110,656	43%	85,904
Department: Internal Audit					
10 Compliance	73,584	73,584	33,267	45%	18,328
Sub-Total	73,584	73,584	33,267	45%	18,328
Department: Trade, Industry and Local Development					
10 Commercial Services	109,281	109,281	45,327	41%	20,461
Sub-Total	109,281	109,281	45,327	41%	20,461
Grand Total	34,409,951	35,420,086	13,720,073	40%	6,766,606

VOTE: 804 Alebtong District**Quarter 2****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	5,184,926	5,184,926	2,566,087	49%	1,301,282
District Unconditional Grant Non-Wage	141,461	141,461	70,731	50%	35,365
District Unconditional Grant Wage	771,746	771,746	385,873	50%	192,937
Locally Raised Revenues	99,000	99,000	47,173	48%	23,734
Multi-Sectoral Transfers to LLGs_NonWage	745,544	745,544	348,722	47%	192,452
Programme Conditional Grant - Non Wage Recurrent	3,427,174	3,427,174	1,713,587	50%	856,794
Development Revenues	866,113	866,113	433,832	50%	425,189
District Discretionary Equalisation Development Grant	487,055	487,055	243,528	50%	243,528
External Financing	15,734	15,734	8,642	55%	0
Multi-Sectoral Transfers to LLGs_Gou	363,324	363,324	181,662	50%	181,662
Total Revenues Shares	6,051,038	6,051,038	2,999,919	50%	1,726,471

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	771,746	771,746	385,873	50%	193,123
Non Wage	4,413,179	4,413,179	1,736,159	39%	913,323
Development Expenditure					
Domestic Development	850,379	850,379	236,645	28%	236,645
External Financing	15,734	15,734	8641.4	55%	0
Total Expenditure	6,051,038	6,051,038	2,367,318	39%	1,343,091

C: Unspent Balances

Recurrent Balances	1,301,282	2400916.82925	444,055		
Wage		192,937	0	-19,312,298%	
Non Wage		1,108,345	444,055	-200,377,383%	
Development Balances					
Domestic Development		188,544	-43,948,804%		
External Financing		1	-343,349%		
Total Unspent	632,600	-235,005,375%			

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of Q2, cumulative revenue out turn was 3 billion representing a 50% performance against the dept's annual budget estimate while out turn in the Q2 alone was 1.726 billion. This good performance in cumulative releases relative to its estimate was mainly attributed to over performances External Financing by 5% relative to its annual estimates. However, despite of the overall good performance in releases, the dept registered under performance in releases of LLR by 2% because generally the collections were also low and Multi-Sectoral Transfers to LLGs_NonWage as LLGs allocated less funds to the dept cumulatively. Cumulative Expenditure was 2.368 billion by end of Q2 reflecting 39% performance against its annual expenditure estimate. This under performance was mainly attributed to low utilization of pension and gratuity funds as beneficiaries were still being verified, low use of capital funds as contract procurement was still at evaluation stage, hence no expenditures made.

Reasons for unspent balances on the bank account

The unspent balances of pension and gratuity funds were because beneficiaries were still being verified while low absorption of development funds was because contractor procurements was still at evaluation stage

Highlights of physical performance by end of the quarter

Coordination with development partners done and Line Ministries

2 court cases attended to

1 support supervision done

1 ugift moniting done

126 staff paid under administration for 3 months

1 rewards and sanction committee meeting held

training on good governance conducted

1 council learning visit conducted

1 exchange visit by members of finance committee conducted

VOTE: 804 Alebtong District**Quarter 2****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	242,121	242,121	122,050	50%	58,436
District Unconditional Grant Non-Wage	54,000	54,000	27,250	50%	13,375
District Unconditional Grant Wage	156,121	156,121	78,061	50%	39,030
Locally Raised Revenues	32,000	32,000	16,740	52%	6,030
Development Revenues	0	0	0	0%	0
Total Revenues Shares	242,121	242,121	122,050	50%	58,436
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	156,121	156,121	65,399	42%	26,369
Non Wage	86,000	86,000	42,886	50%	21,424
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	242,121	242,121	108,285	45%	47,793
C: Unspent Balances					
Recurrent Balances	58,436	108,323.274	13,765		
Wage		39,030	12,661	-2,636,896%	
Non Wage		19,405	1,103	-4,272,990%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			13,765	-10,770,112%	

Summary of Department Revenues and Expenditure by Source

At the end of Q2, revenue outturn was 0.122 billion reflecting 50% performance relative to the department's approved annual. The good performance in revenues relative to its estimates was attributed to over performances in locally Raised Revenues by 2% as more was prioritized to the department for operations. Cumulative releases of District Unconditional Grant Non-Wage and wage were realized as planned as of Q2. Cumulative Expenditure performance at the end of the quarter was at 45% of the departments annual expenditure. The under performance in expenditure by 5% mainly resulted from under utilization of wage as some staff are yet to be recruited. but also some balance on account was being accumulated for activities to be implemented in Q2

Reasons for unspent balances on the bank account

VOTE: 804 Alebtong District**Quarter 2****SECTION B : Summary by Department**

Unspent balances mainly resulted from under utilization of wage as some staff are yet to be recruited but the non wage balance on account was being accumulated for activities to be implemented in Q2

Highlights of physical performance by end of the quarter

18 Staff in Finance Department paid salaries for 3 Months. Quarterly Financial Reports Prepared and submitted to council. Annual Financial Reports Prepared and Submitted to MoFPED and Auditor General. Internal Audits Managed. Q2 Warrants, Invoicing of Quarterly Funds created and Approved. IFMS system maintained functional.

VOTE: 804 Alebtong District**Quarter 2****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	698,764	698,764	318,246	46%	158,271
District Unconditional Grant Non-Wage	413,264	413,265	206,632	50%	103,316
District Unconditional Grant Wage	212,758	212,758	106,379	50%	53,190
Locally Raised Revenues	72,741	72,741	5,235	7%	1,765
Development Revenues	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Total Revenues Shares	744,015	744,015	340,872	46%	180,897
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	212,758	212,758	95,270	45%	42,081
Non Wage	486,006	486,006	201,605	41%	96,949
<i>Development Expenditure</i>					
Domestic Development	45,252	45,252	13,175	29%	13,175
External Financing	0	0	0	0%	0
Total Expenditure	744,015	744,015	310,050	42%	152,205
C: Unspent Balances					
Recurrent Balances	158,271	313,720.722	21,371		
Wage		53,190	11,109	-4,208,076%	
Non Wage		105,081	10,262	-21,739,960%	
Development Balances			9,451		
Domestic Development			9,451	-2,426,165%	
External Financing			0	0%	
Total Unspent			30,822	-30,824,135%	

Summary of Department Revenues and Expenditure by Source

In quarter 2, The department received a total of 0.341 billion reflecting 46% performance against the annual departmental Budget. The under performance by 4% of the annual departments budget estimate was mainly attributed to underperformance in Locally Raised Revenues by 43% as it was prioritized to other departments. However, the department realized District Discretionary Equalization Development Grant ,District Unconditional Grant Wage and Non wage as was estimated for the quarter.

Expenditure performance was at 42% of the annual expenditure estimate. The under performance was mainly due to delays in accessing funds on the system

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Delays in accessing funds from the system.

Highlights of physical performance by end of the quarter

- 3 council meeting conducted
- 2 round of standing committee meetings done
- 2 Business committee meeting conducted
- 3 Contracts committee meeting conducted
- 4 DSC meeting conducted
- 6 Executive committee meetings conducted
- 2 quarterly monitoring conducted
- 40 Public infrastructures works inspected
- 8 health service deliver facility monitored
- 4 monitoring field visits conducted
- 2 monitoring exercise conducted on service delivery

VOTE: 804 Alebtong District**Quarter 2****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	998,195	1,111,712	500,311	50%	158,274
Locally Raised Revenues	7,000	7,000	4,713	67%	4,713
Other Transfers from Central Government	0	113,517	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	376,953	376,953	188,477	50%	0
Programme Conditional Grant - Wage Recurrent	614,242	614,242	307,121	50%	153,561
Development Revenues	483,931	483,931	152,908	32%	0
External Financing	90,908	90,908	22,848	25%	0
Locally Raised Revenues	169,650	169,650	18,373	11%	0
Programme Conditional Grant - Development	223,373	223,373	111,687	50%	0
Total Revenues Shares	1,482,127	1,595,643	653,218	44%	158,274
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	614,242	614,242	307,121	50%	153,561
Non Wage	383,953	497,470	188,438	49%	113,601
Development Expenditure					
Domestic Development	393,024	393,024	57,612	15%	49,540
External Financing	90,908	90,908	22848.465	25%	0
Total Expenditure	1,482,127	1,595,643	576,019	39%	316,701
C: Unspent Balances					
Recurrent Balances	158,274	511812.4535	4,752		
Wage		153,561	0	-263,815,075,98 1,746,850%	
Non Wage		4,713	4,752	-20,464,415%	
Development Balances			72,447		
Domestic Development			72,447	-8,284,625%	
External Financing			0	-2,272,688%	
Total Unspent			77,199	-57,443,642%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

At the end of Q2, releases amounted to 0.653 billion representing a 44% performance against the department's budget estimate. This under performance in releases by 6% was mainly attributed to under performance in LRR – Development and external financing by 39% & 25% respectively below the quarter's estimate. However, despite the overall under performance in releases, the dept registered over performance in LRR- recurrent by 17% relative to its quarter's estimate. Expenditure at the end of Q2 was 0.576 billion reflecting 39% performance against the annual expenditure estimate. The low performance in expenditures was mainly because the capital funds could not be utilized as contracting process was still underway.

Reasons for unspent balances on the bank account

Capital funds could not be utilized as contracting process was still underway.

Highlights of physical performance by end of the quarter

1440 farmers (760 male, 678 female) from 14 LLG trained on productivity enhancing practices and technologies. 88 model farmers (58 crop, 30 livestock) visited, gaps identified and advised. 685 farmers were trained on appropriate PHH practices and technologies. 10 pest and disease surveillance conducted and 45 farmers advised. 15 groups and 2 cooperatives trained under NOSP activities. 1 quarter regulation of input dealers conducted in 5 LLGs. 50 PDM livestock enterprise groups (333 males & 167 females) trained in 6 LLGs. 920 heads of cattle, 3 livestock markets & 145 kraals visited for disease surveillance. 2 fish demo farms set in Awei & Abia, 7 new fish ponds constructed, 50 (22F, 28M) fish farmers trained. 489 people (233 M & 256 F) sensitized on rabies. 354 farmers (203 male, 151 female) trained on apiary production & management practices and technologies and 673 apiary farmers visited & advised. 350 pets (dogs and cats) vaccinated against rabies in 14 LLGs.

VOTE: 804 Alebtong District**Quarter 2****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	4,805,639	4,805,639	2,255,314	47%	1,130,154
District Unconditional Grant Non-Wage	1,000	1,000	500	50%	250
Locally Raised Revenues	5,000	5,000	4,995	100%	4,995
Other Transfers from Central Government	300,000	300,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	889,306	889,306	444,653	50%	222,327
Programme Conditional Grant - Wage Recurrent	3,610,332	3,610,332	1,805,166	50%	902,583
Development Revenues	542,896	542,896	271,448	50%	271,448
Programme Conditional Grant - Development	542,896	542,896	271,448	50%	271,448
Total Revenues Shares	5,348,534	5,348,534	2,526,762	47%	1,401,602
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	3,610,332	3,610,332	1,805,166	50%	902,583
Non Wage	1,195,306	1,195,306	449,518	38%	227,249
<i>Development Expenditure</i>					
Domestic Development	542,896	542,896	2,095	0%	2,095
External Financing	0	0	0	0%	0
Total Expenditure	5,348,534	5,348,534	2,256,779	42%	1,131,927
C: Unspent Balances					
Recurrent Balances	1,130,154	233,1241.644	630		
Wage		902,583	0	-90,258,311%	
Non Wage		227,571	629	-52,379,971%	
Development Balances			269,353		
Domestic Development			269,353	-13,510,412%	
External Financing			0	0%	
Total Unspent			269,983	-224,276,301%	

Summary of Department Revenues and Expenditure by Source

VOTE: 804 Alebtong District

Quarter 2

SECTION B : Summary by Department

By the end of Quarter 2, the department had received 47% (2.527 billion) of its annual revenue estimates. The under performance in releases by 3% was attributed to non receipt of Other Transfers from Central Government as MoH did not disburse the funds. However, despite of the overall under performance in releases, the department registered an over performance in local revenues as all its annual estimate was realized by end of Q2 while District Unconditional Grant Non-Wage, Programme Conditional Grant - Non Wage Recurrent and Programme Conditional Grant - Wage Recurrent were realized as per the quarters plan. Expenditure performance was at 42% of the annual estimate. The under performance was mainly because bids for service providers of capital projects were still at evaluation stage

Reasons for unspent balances on the bank account

Unspent balance was majorly due to non utilization of development funds as all project procurement processes were still at evaluation stage by the end of the quarter

Highlights of physical performance by end of the quarter

The department performed its oversight functions of monitoring and supervision of health of service; Integrated support supervision, Extended DHMT meeting, submission of HMIS reports, technical support supervision, data quality assessment, mentorship, performance review meetings and other off budget support activities by implementing partners

VOTE: 804 Alebtong District**Quarter 2****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	15,511,548	15,837,065	7,111,127	46%	2,911,927
District Unconditional Grant Non-Wage	1,000	1,000	500	50%	250
District Unconditional Grant Wage	52,521	52,521	26,261	50%	13,130
Locally Raised Revenues	2,000	2,000	1,290	65%	1,290
Other Transfers from Central Government	25,000	25,000	23,690	95%	23,690
Programme Conditional Grant - Non Wage Recurrent	3,936,761	3,999,761	1,312,254	33%	0
Programme Conditional Grant - Wage Recurrent	11,494,266	11,756,783	5,747,133	50%	2,873,566
Development Revenues	461,617	1,007,718	230,808	50%	230,808
Programme Conditional Grant - Development	461,617	1,007,718	230,808	50%	230,808
Total Revenues Shares	15,973,164	16,844,783	7,341,935	46%	3,142,735
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,546,787	11,809,304	5,738,594	50%	2,852,781
Non Wage	3,964,761	4,027,761	1,131,724	29%	38,875
Development Expenditure					
Domestic Development	461,617	1,007,718	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	15,973,164	16,844,783	6,870,317	43%	2,891,656
C: Unspent Balances					
Recurrent Balances	2,911,927	6762292.504	240,810		
Wage		2,886,697	34,800	-285,278,055%	
Non Wage		25,230	206,010	-102,256,285%	
Development Balances			230,808		
Domestic Development			230,808	-29,730,859%	
External Financing			0	0%	
Total Unspent			471,618	-683,888,998%	

Summary of Department Revenues and Expenditure by Source

VOTE: 804 Alebtong District

Quarter 2

SECTION B : Summary by Department

At the end of Q2, cumulative revenue realized was 7.342 billion reflecting 46% performance against the department's annual budget estimate. The underperformance in releases was mainly due to the underperformance in Non Wage Recurrent funds by 17% against its annual estimates because whereas the grant was spread through 4 quarters at planning, releases were not realized in Q2. However, the dept realized Unconditional Grant Non-Wage, district Wage and Programme Conditional Grant - Wage as was planned and registered an over performance in LRR and OGT(Support to PLE Grants) by 15% and 45% respectively.

Cumulative Expenditure by end Q2 was 6.871 billion reflecting 43% performance against its annual estimate. The underperformance in expenditures was due to underutilization of capital funds and Non-wage recurrent funds meant for maintenance of structures because bids from service providers were being evaluated

Reasons for unspent balances on the bank account

Much of the balance were capital funds and Non-wage recurrent funds meant for maintenance of structures whose bids from service providers were being evaluated

Highlights of physical performance by end of the quarter

Departmental staff paid salaries for 3 months, Monitoring and inspection of primary and secondary schools conducted

VOTE: 804 Alebtong 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	1,546,687	1,571,687	924,869	60%	583,647
District Unconditional Grant Wage	194,187	194,187	97,093	50%	48,547
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	350,500	375,500	327,776	94%	285,100
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	403,777	403,777	201,888	50%	201,888
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	403,777	403,777	201,888	50%	201,888
Total Revenues Shares	1,950,463	1,975,463	1,126,758	58%	785,535
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	194,187	194,187	97,093	50%	48,547
Non Wage	1,352,500	1,377,500	498,934	37%	450,786
<i>Development Expenditure</i>					
Domestic Development	403,777	403,777	5,195	1%	5,195
External Financing	0	0	0	0%	0
Total Expenditure	1,950,463	1,975,463	601,222	31%	504,528
C: Unspent Balances					
Recurrent Balances	583,647	886,004.663	328,842		
Wage		48,547	0	-4,854,667%	
Non Wage		535,100	328,842	-78,356,033%	
Development Balances			196,693		
Domestic Development			196,693	-10,412,032%	
External Financing			0	0%	
Total Unspent			525,536	-59,336,656%	

Summary of Department Revenues and Expenditure by Source

VOTE: 804 Alebtong District

Quarter 2

SECTION B : Summary by Department

At the end of Q2, the performance of releases against the annual budget estimate was at 58% of the sector's annual budget estimate while its performance relative to the quarter's estimate alone was at 98%. The under performance in releases in the quarter relative to its estimates was mainly attributed to no release for the quarter under the Locally Raised Revenues. The sector received operational funds from Central Government (NOSP). Expenditure performance was at 33% of the annual sector expenditure estimate and at 68.8% when compared to the quarter's estimate.

Reasons for unspent balances on the bank account

Frequent breakdown of road equipment and interference of the road works by excessive heavy rains

Highlights of physical performance by end of the quarter

Mechanised maintenance of 61.8Km of district feeder roads carried out including Omoro Mkt - Ayumu - Adwir TC 13.2Km, Ebule - Pila Onyok - Angeta Seed Scl 17.2Km, Tekulu - Moroto River 8Km, Alebtong TC - Olengo -Anara 12.6Km, Alebtong TC - Olyet- Awei - Ajuri Mkt 10.8Km; Maintenance of the District Road Unit; Payment of salaries to 7 staff of the department; Carrying out office operations

VOTE: 804 Alebtong 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	141,759	141,759	70,172	50%	27,932
District Unconditional Grant Wage	52,168	52,168	26,084	50%	13,042
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	87,592	87,592	44,088	50%	14,891
Development Revenues	458,387	458,387	229,193	50%	229,193
Programme Conditional Grant - Development	443,572	443,572	221,786	50%	221,786
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	600,146	600,146	299,365	50%	257,126
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,168	52,168	26,084	50%	13,042
Non Wage	89,592	89,592	43,961	49%	18,128
Development Expenditure					
Domestic Development	458,387	458,387	42,427	9%	42,427
External Financing	0	0	0	0%	0
Total Expenditure	600,146	600,146	112,472	19%	73,597
C: Unspent Balances					
Recurrent Balances	27,932	66609.9035	127		
Wage		13,042	0	-1,304,191%	
Non Wage		14,891	127	-139,246,590,10 1,747,980%	
Development Balances			186,766		
Domestic Development			186,766	-120,045,865,57 5,573,250%	
External Financing			0	0%	
Total Unspent			186,893	-10,990,045%	

Summary of Department Revenues and Expenditure by Source

VOTE: 804 Alebtong District

Quarter 2

SECTION B : Summary by Department

At the end of Q2, cumulative revenue realized was 0.299 billion reflecting 50% performance against the department's annual budget estimate. The good performance in releases was mainly attributed to the good performance in outturn of all the revenues except for local raised revenues that was not realized. .

Cumulative Expenditure by end Q2 was 0.112 billion reflecting 19% performance against its annual estimate. The underperformance in expenditures was due to underutilization of capital funds because bids from service providers were being evaluated.

Reasons for unspent balances on the bank account

Much of the balances were capital funds that could not be spent because bids from service providers were being evaluated.

Highlights of physical performance by end of the quarter

2 departmental staff paid salaries for 3 months, Q2 monitoring of capital projects conducted, Bills of Quantities for all new capital projects produced, Departmental vehicle maintained in running condition

VOTE: 804 Alebtong 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	483,285	483,285	232,897	48%	112,574
District Unconditional Grant Non-Wage	8,753	8,753	2,813	32%	2,813
District Unconditional Grant Wage	354,258	354,258	177,129	50%	88,565
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	5,000	25%	5,000
Programme Conditional Grant - Non Wage Recurrent	95,274	95,274	47,954	50%	16,197
Development Revenues	880,130	880,130	15,107	2%	10,000
District Discretionary Equalisation Development Grant	20,000	20,000	10,000	50%	10,000
External Financing	860,130	860,130	5,107	1%	0
Total Revenues Shares	1,363,415	1,363,415	248,004	18%	122,574
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	354,258	354,258	177,129	50%	88,565
Non Wage	129,027	129,027	52,668	41%	35,073
Development Expenditure					
Domestic Development	20,000	20,000	5,335	27%	5,335
External Financing	860,130	860,130	3731.9	0%	783
Total Expenditure	1,363,415	1,363,415	238,863	18%	129,755
C: Unspent Balances					
Recurrent Balances	112,574	241,558.09925	3,100		
Wage		88,565	0	-8,856,458%	
Non Wage		24,010	3,100	-6,418,884%	
Development Balances			6,041		
Domestic Development			4,666	-773,450%	
External Financing			1,375	185,384,062,736 ,033,380%	
Total Unspent			9,141	-23,763,755%	

Summary of Department Revenues and Expenditure by Source

VOTE: 804 Alebtong District

Quarter 2

SECTION B : Summary by Department

At the end of Q2, releases amounted to 0.248 billion reflecting 18% performance against the annual dept's estimate while outturn in Q2 alone was 0.123 billion. The underperformance in cumulative releases (below 50% of the dept's annual estimate) was attributed to underperformances in OGT (Physical Planning grant from MoLHUD) by 24% as less was released, District Unconditional Grant Non-Wage by 18% as it was not released to the dept in Q2, External Financing (Cordaid) by 49% as less was released due to inability to meet set targets and non-realization of LRR as it was prioritized to other depts. However, the dept cumulatively realized Unconditional Grant Wage, Programme Conditional Grant - Non Wage and DDEG as was planned. Expenditure at the end of the Q2 was 0.239 billion reflecting 18% performance relative to the annual expenditure estimate. The underperformance in expenditures resulted from underutilization of capital funds because bids were still under evaluation

Reasons for unspent balances on the bank account

Balances were mainly capital funds because bids for service providers were still under evaluation and the non-wage recurrent funds that being accumulated to implement a one off activity in the subsequent quarter.

Highlights of physical performance by end of the quarter

District Physical planning committee meeting held and minutes submitted to Ministry of lands, Housing and Urban development.

Training of different land structures in Omoro and akura and Awei towards CCO registration

CCO applications filled in sub counties due to the trained ALC, ADR and Sub county PPC

Parcels of land mapped in sub counties of apala, aloi, adwir and Angetta towards CCO.

VOTE: 804 Alebtong 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	212,623	212,623	98,548	46%	53,542
District Unconditional Grant Non-Wage	8,558	8,558	4,279	50%	2,140
District Unconditional Grant Wage	96,468	96,468	48,234	50%	24,117
Locally Raised Revenues	5,000	5,000	1,000	20%	1,000
Other Transfers from Central Government	27,600	27,600	7,537	27%	7,537
Programme Conditional Grant - Non Wage Recurrent	74,998	74,998	37,499	50%	18,749
Development Revenues	0	0	0	0%	0
Total Revenues Shares	212,623	212,623	98,548	46%	53,542
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,468	96,468	48,234	50%	24,117
Non Wage	116,156	116,156	41,263	36%	26,545
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	212,623	212,623	89,496	42%	50,662
C: Unspent Balances					
Recurrent Balances	53,542	103817.318	9,052		
Wage	24,117	0	331,459,998,518 ,450,560%		
Non Wage	29,425	9,052	-5,528,929%		
Development Balances			0		
Domestic Development		0	0%		
External Financing		0	0%		
Total Unspent		9,052	-8,896,093%		

Summary of Department Revenues and Expenditure by Source

VOTE: 804 Alebtong District

Quarter 2

SECTION B : Summary by Department

By the end of Q2, revenue out turn was 0.099 billion reflecting a 46% performance against the department's annual budget estimate. This under performance in releases by 4% (below 50% of the annual departments budget estimate) was mainly attributed to under performance in Locally Raised Revenues and Other Transfers from Central Government by 30% and 23% respectively. However, the other remaining revenue sources were realized as was planned ie. all at 50% of their respective annual estimates. Expenditure performance at the end of the quarter was at 42% of the annual expenditure estimate. The under performance in expenditures resulted from the desire to accumulate funds specifically under Non Wage to implement one-off activities in the subsequent quarters

Reasons for unspent balances on the bank account

The unspent balances on the bank accounts amounting to 9,052,000 under Non Wage is meant for implementation of one-off activities in the subsequent quarters.

Highlights of physical performance by end of the quarter

Salaries of nine staff of the department paid for three months (Oct-Dec 2025), Allowances of FAL Instructors paid for 3 months (Oct-Dec 2025), Departmental vehicle and 2 motorcycles maintained in the quarter, Stationery for office use purchased in the quarter, Four Councils of special interest groups (PWDs, Older persons, Women and Youth) facilitated to hold quarterly meetings, Small office equipment purchased in the quarter and Staff welfare catered for through provision of office tea

VOTE: 804 Alebtong 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	129,272	129,272	56,245	44%	28,068
District Unconditional Grant Non-Wage	47,426	47,426	23,713	50%	11,857
District Unconditional Grant Wage	60,846	60,846	30,423	50%	15,212
Locally Raised Revenues	21,000	21,000	2,109	10%	1,000
Development Revenues	130,166	130,166	65,083	50%	65,083
District Discretionary Equalisation Development Grant	130,166	130,166	65,083	50%	65,083
Total Revenues Shares	259,439	259,439	121,328	47%	93,151
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	60,846	60,846	30,423	50%	15,212
Non Wage	68,426	68,426	21,063	31%	11,523
<i>Development Expenditure</i>					
Domestic Development	130,166	130,166	59,170	45%	59,170
External Financing	0	0	0	0%	0
Total Expenditure	259,439	259,439	110,656	43%	85,904
C: Unspent Balances					
Recurrent Balances	28,068	59052.162	4,759		
Wage		15,212	0	-1,521,151%	
Non Wage		12,857	4,759	-2,850,058%	
Development Balances			5,913		
Domestic Development			5,913	-9,118,578%	
External Financing			0	0%	
Total Unspent			10,672	-10,972,425%	

Summary of Department Revenues and Expenditure by Source

At the end of Q2, cumulative releases amounted to UGX 0.121 billion representing a 47% performance against the departments annual budget estimate. this under performance in releases by 3% was mainly attributed to under performance of recurrent revenues by 6% due to under release of LRR by 40% relative to the quarters revenue estimate. Expenditure at the end of the quarter was UGX 0.110656 billion representing 43% of the departments annual expenditure estimate and 91.2% of the quarters expenditure estimate. The unspent funds of UGX 0.010672 billion are funds meant to implement activities of quarter 3

Reasons for unspent balances on the bank account

VOTE: 804 Alebtong District

Quarter 2

SECTION B : Summary by Department

Unspent balance of UGX 10.672 million were funds meant for Q3 activities

Highlights of physical performance by end of the quarter

Senior planner and Statistician paid salaries for 3 months, District budget conference organized on 12th November 2025, Q1 Budget Performance Report prepared and submitted; Statistical Abstract produced; statistical committee meeting held; BFP produced and submitted; Government programmes monitored; PDM data collected; Parish Chiefs and CDOs trained on SPEAR

VOTE: 804 Alebtong 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	73,584	73,584	34,292	47%	17,396
District Unconditional Grant Non-Wage	58,000	58,000	29,000	50%	14,500
District Unconditional Grant Wage	9,584	9,584	4,792	50%	2,396
Locally Raised Revenues	6,000	6,000	500	8%	500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	73,584	73,584	34,292	47%	17,396
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,584	9,584	4,792	50%	2,396
Non Wage	64,000	64,000	28,475	44%	15,932
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	73,584	73,584	33,267	45%	18,328
C: Unspent Balances					
Recurrent Balances	17,396	36724.002	1,025		
Wage		2,396	0	-239,600%	
Non Wage		15,000	1,025	-3,178,200%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,025	-3,309,304%	

Summary of Department Revenues and Expenditure by Source

At the end of Q2, revenue out turn was 0.034 billion reflecting a 47% performance against the annual department estimate. The underperformance in releases by 3% was mainly attributed under performance in Locally Raised Revenues be end of Q2 by 42% as it was prioritized to other departments. However, despite of the overall under performance in releases by end of Q2, the department realized District Unconditional Grant Non-Wage and District Unconditional Grant Wage as was planned. Expenditure performance was at 45% of the annual expenditure estimate. The underperformance in expenditure by 5% mainly resulted from the intended accumulation of some funds to implement one off activities in the subsequent quarter.

Reasons for unspent balances on the bank account

The balance on account were funds being accumulated to implement one off activities in the subsequent quarter.

VOTE: 804 Alebtong District**Quarter 2****SECTION B : Summary by Department****Highlights of physical performance by end of the quarter**

Q1 Audit Report produced and submitted to Office of the Internal Auditor General, 1 management letter for value for money audit responded to, 1 departmental staff paid salaries for 3 months

VOTE: 804 Alebtong 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	109,281	109,281	51,640	47%	25,820
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	500
District Unconditional Grant Wage	32,571	32,571	16,285	50%	8,143
Locally Raised Revenues	6,000	6,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	68,709	68,710	34,355	50%	17,177
Development Revenues	0	0	0	0%	0
Total Revenues Shares	109,281	109,281	51,640	47%	25,820
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	32,571	32,571	16,285	50%	8,143
Non Wage	76,710	76,710	29,042	38%	12,318
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	109,281	109,281	45,327	41%	20,461
C: Unspent Balances					
Recurrent Balances	25,820	47281.0385	6,313		
Wage		8,143	0	-814,271%	
Non Wage		17,677	6,313	-3,081,885%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,313	-4,506,891%	

Summary of Department Revenues and Expenditure by Source

At the end of Q2, releases amounted to 0.052 billion representing 47% of the annual departmental estimate. The under performance by 3% was attributed to non release of Locally Raised Revenues to the department. Expenditure performance was at 44% of the annual expenditure estimate. The under performance was attributed to the need to accumulate the funds for a one off activity to be done in the subsequent quarter.

Reasons for unspent balances on the bank account

Funds cumulated to implement one off activity in Q3.

VOTE: 804 Alebtong District**Quarter 2****SECTION B : Summary by Department****Highlights of physical performance by end of the quarter**

Organized and trained all PDM SACCO leaders on the revised PDM guidelines to improve the implementation of PDM in the District.

Organized training on cooperative governance for all Emyooga SACCO Leaders in the District.

Organized a private sector development training business formulization and registration, value addition and financial literacy.

VOTE: 804 Alebtong 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
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Vote Function: 10 Administration and Management**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Forest boundaries demarcated NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	74,339	0
Total for Budget Output	74,339	0
Wage	0	0
Non-Wage	0	0
GoU Dev	74,339	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

support supervision conducted 1 Support supervision to LLGs conducted No variation

Hods andheads of sectors of sectors trained in balance score NA
cardard**PIAP Output: 14060102 Staff salaries and related costs paid**wage analysis done 1590 staff paid salaries.
Q2 wage analysis conducted No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	771,746	193,123
273104 Pension	2,567,743	434,897
273105 Gratuity	859,432	224,196
Total for Budget Output	4,198,921	852,216
Wage	771,746	193,123
Non-Wage	3,427,174	659,093
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

VOTE: 804 Alebtong District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,108,868	0
Total for Budget Output	1,108,868	0
Wage	0	0
Non-Wage	745,544	0
GoU Dev	363,324	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management**PIAP Output: 14010402 Community scorecard implemeted**

	Not planned	N/A
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PIAP Output: 14060105 Human Resources managed

1 monitoring conducted	1 monitoring conducted	no variation
1 rewards and sanction committee meeting held	1 rewards and sanction committee meeting held	No variation
NA		
Grievence redress meeting held	1 Grievance redress meeting held	No variation
one support supervision conducted	1 support supervision conducted	Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,628	3,608
211107 Boards, Committees and Council Allowances	45,000	35,000
212103 Incapacity benefits (Employees)	2,000	0
212201 Social Security Contributions	2,532	0
221001 Advertising and Public Relations	4,000	2,529
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	28,700	11,221
221007 Books, Periodicals & Newspapers	901	0
221008 Information and Communication Technology Supplies.	14,575	4,787
221009 Welfare and Entertainment	6,500	850
221011 Printing, Stationery, Photocopying and Binding	21,889	4,404
221012 Small Office Equipment	38,250	844
221017 Membership dues and Subscription fees.	1,500	0
221020 Litigation and related expenses	10,000	0
222001 Information and Communication Technology Services.	19,200	500
222002 Postage and Courier	500	0

VOTE: 804 Alebtong 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			
Item		Approved Budget	Spent
223001 Property Management Expenses		69,000	250
223004 Guard and Security services		3,420	676
223005 Electricity		4,000	1,000
223006 Water		2,000	500
224010 Protective Gear		3,000	662
225101 Consultancy Services		15,000	2,068
225204 Monitoring and Supervision of capital work		25,550	7,350
227001 Travel inland		92,918	27,459
227004 Fuel, Lubricants and Oils		400	400
228001 Maintenance-Buildings and Structures		4,951	4,741
228002 Maintenance-Transport Equipment		15,807	7,086
228004 Maintenance-Other Fixed Assets		500	225
273102 Incapacity, death benefits and funeral expenses		2,000	600
312235 Furniture and Fittings - Acquisition		20,000	0
312423 Computer Software - Acquisition		26,500	0
313121 Non-Residential Buildings - Improvement		172,691	0
Total for Budget Output		668,912	116,761
Wage		0	0
Non-Wage		240,461	61,778
GoU Dev		412,717	54,983
Ext Finance		15,734	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

N/A	1 Monitoring of Government programmes conducted	No variation
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
263402 Transfer to Other Government Units		
Total for Budget Output		0
Wage		0
Non-Wage		0
GoU Dev		0
Ext Finance		0
Total for Department		6,051,038
		1,343,091

VOTE: 804 Alebtong District**Quarter 2**

Wage	771,746	193,123
Non-Wage	4,413,179	913,323
GoU Dev	850,379	236,645
Ext Finance	15,734	0

VOTE: 804 Alebtong District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved		
NA		
Expenditures incurred in the Quarter to deliver outputs UShs Thousand		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Two Local Revenue Supervisions and Monitoring visit done	One Local Revenue Supervisions and Monitoring visit done	NA
Parish Chiefs Reviewed on Performance of Local Revenue Mobilization Strategies and Assesment.	NA	Activity earmarked for implementation in Q3
Two Supervision and Mentoring visits to Lower Local Government Finance Staff.	One Supervision and Mentoring visits to Lower Local Government Finance Staff conducted.	NA
Two Quarterly Departmental Meetings Held.	One Departmental Meeting Held	NA
Expenditures incurred in the Quarter to deliver outputs UShs Thousand		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	16,600	5,714
Total for Budget Output	24,000	5,714
Wage	0	0
Non-Wage	24,000	5,714
GoU Dev	0	0
Ext Finance	0	0
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		

VOTE: 804 Alebtong District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020101 Increased Domestic revenue		
NA	NA	NA
Department Vehicle Repaired and Serviced	Department Vehicle Repaired and Serviced	NA
19 Finance Staff Paid Salary for Six Months.	19 Finance Staff Paid Salary for Three Months.	NA
Two Quarterly Warrants, Invoicing of Funds created and Approved. IFMS system maintained functional	One Quarterly Warrants, Invoicing of Funds created and Approved. IFMS system maintained functional	NA
Six Months Expenditures tracked, inspected and Accountability done. Two Quarterly Financial Reports Prepared and submitted to council.	Three Months Expenditures tracked, inspected and Accountability done. Two Quarterly Financial Reports Prepared and submitted to council.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	156,121	26,369
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	400	100
221011 Printing, Stationery, Photocopying and Binding	2,700	1,110
221014 Bank Charges and other Bank related costs	300	52
221016 Systems Recurrent costs	1,500	750
221017 Membership dues and Subscription fees.	500	0
223005 Electricity	2,000	500
227001 Travel inland	34,400	8,598
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	6,200	3,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output		217,121
Wage		26,369
Non-Wage		15,710
GoU Dev		0
Ext Finance		0
Total for Department		242,121
Wage		26,369
Non-Wage		21,424
GoU Dev		0
Ext Finance		0

VOTE: 804 Alebtong District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
3 district land board meetings conducted	3 district land board meetings conducted	No variation
Furniture procured	Furniture not procured	procurement process not concluded

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,664	1,660
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,718	75
222001 Information and Communication Technology Services.	300	75
227001 Travel inland	3,540	385
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,800	0
Total for Budget Output	15,523	2,195
Wage	0	0
Non-Wage	15,523	2,195
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

2 contracts committee meetings conducted	2 contracts committee meetings conducted	no variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	400	0
Total for Budget Output	7,400	0
Wage	0	0
Non-Wage	7,400	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

VOTE: 804 Alebtong District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
	1 computer lap top not procured	procurement process not concluded
7 DSC sittings conducted	3 DSC Meeting conducted	wage bill clearance
Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,252	3,175
211107 Boards, Committees and Council Allowances	2,600	671
221001 Advertising and Public Relations	5,000	0
221009 Welfare and Entertainment	2,600	518
221011 Printing, Stationery, Photocopying and Binding	1,700	15
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	1,600	0
223001 Property Management Expenses	400	0
223006 Water	1,200	300
227001 Travel inland	10,000	2,463
312231 Office Equipment - Acquisition	4,000	0
Total for Budget Output		50,752
Wage		0
Non-Wage		25,500
GoU Dev		25,252
Ext Finance		0
7,142		

Programme: 16 Governance and Security**Key Service Area: 000010 Leadership and Management****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

3 executive committee meetings conducted	3 executive committee meetings conducted, 1 quarterly monitoring conducted	no variation
Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	1,500	250
221012 Small Office Equipment	900	0
222001 Information and Communication Technology Services.	300	0
223001 Property Management Expenses	1,200	200
227001 Travel inland	25,715	6,388
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,000	0
Total for Budget Output		39,215
39,215		6,838

VOTE: 804 Alebtong 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	39,215	6,838
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

2 council meetings done	2 council meetings done	No variation
2 standing committee meetings conducted	1 Round of standing committee meetings conducted	inadequate time
2 Business committee meetings conducted	1 Business committee meetings conducted	inadequate time
2 Business committee meetings conducted	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	212,758	42,081
211105 Ex-Gratia for Political leaders.	273,060	62,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,160	0
211107 Boards, Committees and Council Allowances	11,740	0
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,800	500
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	91,107	18,775
228002 Maintenance-Transport Equipment	1,000	0
273102 Incapacity, death benefits and funeral expenses	1,300	0
Total for Budget Output	603,125	124,106
Wage	212,758	42,081
Non-Wage	390,367	82,025
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

4 LGPAC meetings conducted	4 LGPAC meetings conducted	No variation
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VOTE: 804 Alebtong District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	10,000	
221011 Printing, Stationery, Photocopying and Binding	1,000	425	
222001 Information and Communication Technology Services.	200	50	
227001 Travel inland	6,800	1,450	
Total for Budget Output		28,000	11,925
Wage	0	0	
Non-Wage	8,000	1,925	
GoU Dev	20,000	10,000	
Ext Finance	0	0	
Total for Department		744,015	152,205
Wage	212,758	42,081	
Non-Wage	486,006	96,949	
GoU Dev	45,252	13,175	
Ext Finance	0	0	

VOTE: 804 Alebtong District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
NA		
Expenditures incurred in the Quarter to deliver outputs UShs Thousand		
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	169,650	0
Total for Budget Output	169,650	0
Wage	0	0
Non-Wage	0	0
GoU Dev	169,650	0
Ext Finance	0	0
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
1 quarterly sector online reporting and planning activities facilitated	1 quarterly sector online reporting and planning activities facilitated	NA
1 quarterly DPMO coordination of department activities in district and outside the district	5 DPMO coordination of department activities in district and outside the district	Many activities running concurrently
1 quarterly sectoral committee monitoring of extension work and projects in 14 LLGs	1 quarterly sectoral committee monitoring of extension work and projects in selected LLGs	NA
500 PDM beneficiary farmers trained.	15000 PDM beneficiary farmers trained.	Good mobilization and timely facilitation
1 quarterly Animal disease Surveillance and outbreak investigation in all 14 LLGs	56 Animal disease Surveillance and outbreak investigation in all 14 LLGs	Many disease outbreak rumors received
Expenditures incurred in the Quarter to deliver outputs UShs Thousand		
Item	Approved Budget	Spent
211101 General Staff Salaries	614,242	153,561
221002 Workshops, Meetings and Seminars	55,378	27,689
221009 Welfare and Entertainment	4,189	700
221011 Printing, Stationery, Photocopying and Binding	486	243
223005 Electricity	1,600	400
223006 Water	400	200
224003 Agricultural Supplies and Services	10,000	4,329
224010 Protective Gear	800	0
227001 Travel inland	220,205	28,249
228002 Maintenance-Transport Equipment	12,000	4,380
Total for Budget Output	919,300	219,751

VOTE: 804 Alebtong District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	614,242	153,561
Non-Wage	214,150	66,190
GoU Dev	0	0
Ext Finance	90,908	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

Dairy Goat farming demonstration set at the district demo garden	NA	Funds yet to be accessed for implementation
Attendants to Technology learning site at district h/q facilitated	Attendants to Technology learning site at district h/q facilitated	NA
1 pests and vermin surveillance monitoring conducted	5 pests and vermin surveillance monitoring conducted	Many pest occurrence
vehicles reg. no. UBE 861 R and UAJ906X maintained	vehicle reg. no. UBE 861 R maintained	NA
10,000 cocoa and cashew seedlings raised at district h/q to support model farmers	NA	NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	119,634	13,609
225204 Monitoring and Supervision of capital work	1,793	0
227001 Travel inland	2,000	1,000
228001 Maintenance-Buildings and Structures	5,000	1,950
228002 Maintenance-Transport Equipment	4,500	0
Total for Budget Output	132,927	16,559
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	130,927	15,559
Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

capacity of 10 beneficiary farmers enhanced to uptake micro irrigation	capacity of 100 beneficiary farmers enhanced to uptake micro irrigation	Proper mobilization
capacity of 5 farmers enhanced to uptake micro irrigation	capacity of 50 farmers enhanced to uptake micro irrigation	Good mobilization
2 farmer field schools set up, training and operationalization	1 farmer field schools set up, training and operationalization	NA
capacity of 100 farmers enhanced to uptake micro irrigation	capacity of 100 farmers enhanced to uptake micro irrigation	NA

VOTE: 804 Alebtong 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			
Item		Approved Budget	Spent
227001 Travel inland		87,446	33,981
	Total for Budget Output	87,446	33,981
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	87,446	33,981
	Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

20 livestock health certificate books purchased and collected	NO livestock health certificate book purchased and collected	The earlier procured books were still in use	
Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
227001 Travel inland		7,000	4,713
	Total for Budget Output	7,000	4,713
	Wage	0	0
	Non-Wage	7,000	4,713
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced**

200 members of community sensitized on rabies	489 members of community sensitized on rabies	Good mobilization
1 quarterly veterinary and crop sectors reviews at DLG headquarter	1 quarterly veterinary and crop sectors reviews at DLG headquarter	NA
1 quarterly crop pest and disease surveillance and outbreak investigations in all 14 LLGs	1 quarterly crop pest and disease surveillance and outbreak investigations in all 14 LLGs	NA
1 quarterly Animal disease Surveillance and outbreak investigation	1 quarterly Animal disease Surveillance and outbreak investigation	NA
purchase and deployment assorted crop pest and disease surveillance technologies	No purchase and deployment of assorted crop pest and disease surveillance technologies	Procurement underway

Expenditures incurred in the Quarter to deliver outputs		Approved Budget	Spent
Item			
221002 Workshops, Meetings and Seminars		1,576	353
227001 Travel inland		7,388	3,694
	Total for Budget Output	8,964	4,047
	Wage	0	0

VOTE: 804 Alebtong District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Non-Wage	8,964	4,047
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to**

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Approved Budget
224003 Agricultural Supplies and Services	5,000
Total for Budget Output	5,000
Wage	0
Non-Wage	0
GoU Dev	5,000
Ext Finance	0

Key Service Area: 300016 Parish Development Model Operations**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

69 PCs provided with housing allowance @100,000 for 3 months	69 PCs provided with housing allowance @100,000 for 3 months	NA
69 PDCs provided with stationery @50,000	69 PDCs provided with stationery @50,000	NA
69 PDCs provided with refreshments @60,000	69 PDCs provided with refreshments @60,000	NA
69 PDCs paid 1 quarterly consolidated allowances	69 PDCs paid 1 quarterly consolidated allowances	NA
69 PDCs paid 1 quarterly consolidated facilitation allowances	69 PDCs paid 1 quarterly consolidated facilitation allowances	NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Approved Budget
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	151,839
Total for Budget Output	151,839
Wage	0
Non-Wage	151,839
GoU Dev	0
Ext Finance	0
Total for Department	1,482,127
Wage	614,242
	153,561

VOTE: 804 Alebtong District**Quarter 2**

Non-Wage	383,953	113,601
GoU Dev	393,024	49,540
Ext Finance	90,908	0

VOTE: 804 Alebtong District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
85%	79.1%	Redistribution of health facility stock to VHT
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
11%	16.2%	Limited access to nutritious foods by pregnant women
0.6%	0.46%	Improved access to HIV testing services for pregnant mothers
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,610,332	902,583
221002 Workshops, Meetings and Seminars	47,003	5,011
221009 Welfare and Entertainment	1,160	290
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	600	166
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	2,300	1,100
223006 Water	648	163
225204 Monitoring and Supervision of capital work	25,500	2,095
227001 Travel inland	303,086	9,522
227004 Fuel, Lubricants and Oils	12,700	3,700
228001 Maintenance-Buildings and Structures	1,400	650
228002 Maintenance-Transport Equipment	7,200	1,845
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200	50
263308 Sector Conditional Grant (Non-Wage)	815,010	203,752
312139 Other Structures - Acquisition	278,600	0
312221 Light ICT hardware - Acquisition	6,000	0
312229 Other ICT Equipment - Acquisition	13,000	0
312235 Furniture and Fittings - Acquisition	17,668	0
313121 Non-Residential Buildings - Improvement	202,128	0
Total for Budget Output		5,348,534
Wage		3,610,332
Non-Wage		1,195,306
GoU Dev		542,896

VOTE: 804 Alebtong District**Quarter 2*****Department: 050 Health***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	5,348,534	1,131,927
Wage	3,610,332	902,583
Non-Wage	1,195,306	227,249
GoU Dev	542,896	2,095
Ext Finance	0	0

VOTE: 804 Alebtong District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved		
HIV awareness campaign conducted in schools	NA	
Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	6,000	685
	Total for Budget Output	6,000
	Wage	0
	Non-Wage	6,000
	GoU Dev	0
	Ext Finance	0
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
Q2 monitoring of ECCE conducted	NA	
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
Q2 monitoring of ECCE conducted	NA	
Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	6,822,769	1,678,840
312121 Non-Residential Buildings - Acquisition	216,000	0
313121 Non-Residential Buildings - Improvement	245,617	0
	Total for Budget Output	7,284,386
	Wage	6,822,769
	Non-Wage	0
	GoU Dev	461,617
	Ext Finance	0
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	NA	No variation
Salary paid for 3 month	NA	
Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,232,256	0

VOTE: 804 Alebtong 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	2,232,256
	Wage	0
	Non-Wage	2,232,256
	GoU Dev	0
	Ext Finance	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

USe transferred to secondary schools in Q1	NA	No variation
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Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	515,300	0
	Total for Budget Output	515,300
	Wage	0
	Non-Wage	515,300
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Q2 inspection of 8 secondary schools conducted	3 monthly inspection of 8 Secondary Schools conducted	No variation
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Salaries paid for 3 months	NA
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Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	3,751,067	930,702
	Total for Budget Output	3,751,067
	Wage	3,751,067
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services**

VOTE: 804 Alebtong District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET		
staff paid salary for 3 months	Staff paid salary for 3 months	No variation
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	920,430	230,107
	Total for Budget Output	920,430
	Wage	920,430
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

Staff paid salaries for 3 months	Staff paid salaries for 3 months	Nil
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PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

0	NA	
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	335,843	0
	Total for Budget Output	335,843
	Wage	0
	Non-Wage	335,843
	GoU Dev	0
	Ext Finance	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)**

19	Public health inspections conducted in 19 schools	No variation
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	16,000	0
227004 Fuel, Lubricants and Oils	18,000	0
228002 Maintenance-Transport Equipment	3,000	0
	Total for Budget Output	40,000

VOTE: 804 Alebtong District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Q2 inspection of schools conducted	Q2 inspection of schools conducted	No variation
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Expenditures incurred in the Quarter to deliver outputs	Approved Budget	Spent
Item	Approved Budget	Spent
211101 General Staff Salaries	52,521	13,130
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	0
221002 Workshops, Meetings and Seminars	10,000	3,333
221007 Books, Periodicals & Newspapers	114	38
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	5
221012 Small Office Equipment	1,500	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	200
225204 Monitoring and Supervision of capital work	47,066	0
227001 Travel inland	56,000	24,980
227004 Fuel, Lubricants and Oils	11,000	0
228002 Maintenance-Transport Equipment	3,300	1,100
273102 Incapacity, death benefits and funeral expenses	2,500	833
Total for Budget Output	189,182	43,620
Wage	52,521	13,130
Non-Wage	136,660	30,490
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs	Approved Budget	Spent
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	645,000	6,420
Total for Budget Output	645,000	6,420
Wage	0	0

VOTE: 804 Alebtong District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage 645,000	6,420
	GoU Dev 0	0
	Ext Finance 0	0

Key Service Area: 320038 Sports Development and Oversight**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

1 MDD and Sports competition supported	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	10,000	0
221009 Welfare and Entertainment	10,000	33
221017 Membership dues and Subscription fees.	3,000	47
224004 Beddings, Clothing, Footwear and related Services	3,000	0
227001 Travel inland	24,000	0
Total for Budget Output	50,000	80
Wage	0	0
Non-Wage	50,000	80
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output: 12011102 Improved learning environment for SNE Learners**

1 support supervision of SNE facilities conducted	No variation	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	100	34
227001 Travel inland	1,981	627
227004 Fuel, Lubricants and Oils	900	300
228002 Maintenance-Transport Equipment	720	240
Total for Budget Output	3,701	1,200
Wage	0	0
Non-Wage	3,701	1,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,973,164	2,891,656

VOTE: 804 Alebtong District**Quarter 2**

Wage	11,546,787	2,852,781
Non-Wage	3,964,761	38,875
GoU Dev	461,617	0
Ext Finance	0	0

VOTE: 804 Alebtong District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
31.1 Km of roads maintained	61.8Km of roads maintained	Urgency to have the roads maintained and availability of funds
Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	194,187	48,547
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	2,000	990
221009 Welfare and Entertainment	1,100	550
221011 Printing, Stationery, Photocopying and Binding	600	27
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	800	0
224011 Research Expenses	8,000	0
225201 Consultancy Services-Capital	2,000	0
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	4,114	0
227001 Travel inland	12,633	5,508
228001 Maintenance-Buildings and Structures	1,122,189	224,059
228002 Maintenance-Transport Equipment	47,169	1,291
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,754	12,387
263402 Transfer to Other Government Units	231,010	186,170
312131 Roads and Bridges - Acquisition	202,942	0
313131 Roads and Bridges - Improvement	39,165	0
Total for Budget Output		1,948,463
Wage		48,547
Non-Wage		425,786
GoU Dev		5,195
Ext Finance		0

Key Service Area: 260010 Road Rehabilitation**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

NA	NA
NA	NA

VOTE: 804 Alebtong District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
1	12.8Km Rehabilitated under NOSP	None
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	1,000
225202 Environment Impact Assessment for Capital Works	0	5,000
225204 Monitoring and Supervision of capital work	0	19,000
Total for Budget Output	0	25,000
Wage	0	0
Non-Wage	0	25,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

1 sensitisation meeting	NA	
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars		
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,950,463	504,528
Wage	194,187	48,547
Non-Wage	1,352,500	450,786
GoU Dev	403,777	5,195
Ext Finance	0	0

VOTE: 804 Alebtong District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
5 Boreholes Drilled	No motorcycle procure No Boreholes Drilled No latrine constructed	Procurement process ongoing (Evaluation concluded) Procurement process ongoing Procurement process ongoing
3 month surport Supervision of projects conduted	3 Support supervision visit conducted	No variation
Q2 monitoring of projects conducted	One monitoring visit conducted	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,168	13,042
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	340	95
221001 Advertising and Public Relations	3,880	1,933
221002 Workshops, Meetings and Seminars	13,990	2,255
221003 Staff Training	3,000	1,500
221017 Membership dues and Subscription fees.	2,000	0
223005 Electricity	289	115
223006 Water	200	101
225202 Environment Impact Assessment for Capital Works	5,623	2,812
225203 Appraisal and Feasibility Studies for Capital Works	8,940	4,470
225204 Monitoring and Supervision of capital work	46,466	19,208
227001 Travel inland	68,744	22,807
227004 Fuel, Lubricants and Oils	17,758	2,960
228002 Maintenance-Transport Equipment	4,200	2,300
228004 Maintenance-Other Fixed Assets	49,363	0
312121 Non-Residential Buildings - Acquisition	38,480	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	269,799	0
312216 Cycles - Acquisition	14,906	0
Total for Budget Output		600,146
	Wage	52,168
	Non-Wage	89,592
	GoU Dev	458,387
	Ext Finance	0

VOTE: 804 Alebtong District**Quarter 2**

Total for Department	600,146	73,597
Wage	52,168	13,042
Non-Wage	89,592	18,128
GoU Dev	458,387	42,427
Ext Finance	0	0

VOTE: 804 Alebtong District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 140021 Ecosystems Restoration and Protection		
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
Q2 monitoring of demarcated wetland ecosystems conducted	monitoring of adero swamp reserves on compliance by neighboring communities cordination meeting by department team with communities on protection of ecological areas of the community as they register for cco	late release and political enegagements by important stake holders of the community
Customary land titling supported in 14 LLGs	1. community sensitization in omoro and akura sub counties	no variation
Q2 Sensitization and awareness on wetland conservation and demarcation conducted	monitoring and evaluation of different land structures especially physical planning committee to safe guard environment sensitization of buffers areas to be protected as we safeguard enviroment	no variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	354,258	88,565
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,000	2,283
211107 Boards, Committees and Council Allowances	30,602	5,301
221002 Workshops, Meetings and Seminars	28,247	6,658
221003 Staff Training	1,000	500
221008 Information and Communication Technology Supplies.	80,000	0
221009 Welfare and Entertainment	602,158	339
221010 Special Meals and Drinks	5,000	1,425
221011 Printing, Stationery, Photocopying and Binding	500	100
221012 Small Office Equipment	2,925	638
223001 Property Management Expenses	8,000	0
223005 Electricity	800	200
223006 Water	1,000	250
224003 Agricultural Supplies and Services	20,000	4,400
225204 Monitoring and Supervision of capital work	92,000	3,000
227001 Travel inland	29,000	7,635
227004 Fuel, Lubricants and Oils	46,000	1,000
228001 Maintenance-Buildings and Structures	6,925	3,463
228002 Maintenance-Transport Equipment	6,000	1,000
228004 Maintenance-Other Fixed Assets	6,000	3,000
Total for Budget Output		1,363,415
		129,755

VOTE: 804 Alebtong District**Quarter 2*****Department: 090 Natural Resources***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	354,258	88,565
Non-Wage	129,027	35,073
GoU Dev	20,000	5,335
Ext Finance	860,130	783
Total for Department	1,363,415	129,755
Wage	354,258	88,565
Non-Wage	129,027	35,073
GoU Dev	20,000	5,335
Ext Finance	860,130	783

VOTE: 804 Alebtong District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Government programmes for Special interest groups monitored	Government programmes for Special interest groups monitored	No variation
20% of communities sensitised on the various Government programmes	20% of communities sensitised on the various Government programmes	No variation realized
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	96,468	24,117
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,520	1,615
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	7,674	990
221008 Information and Communication Technology Supplies.	8,049	1,257
221009 Welfare and Entertainment	11,619	2,639
221011 Printing, Stationery, Photocopying and Binding	2,632	658
221012 Small Office Equipment	100	25
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	400	100
226002 Licenses	500	0
227001 Travel inland	71,453	17,354
228002 Maintenance-Transport Equipment	6,709	1,907
Total for Budget Output		212,623
Wage		24,117
Non-Wage		26,545
GoU Dev		0
Ext Finance		0
Total for Department		212,623
Wage		24,117
Non-Wage		26,545
GoU Dev		0
Ext Finance		0

VOTE: 804 Alebtong District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved		
1 HIV/AIDS coordination meeting held	meeting not held	Not funded
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	
221009 Welfare and Entertainment	2,000	0
Total for Budget Output	2,000	UShs Thousand
Wage	0	
Non-Wage	2,000	
GoU Dev	0	
Ext Finance	0	

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

3 monthly DTPC meetings held and minuted	3 DTPC meetings held and minuted for the months of October, November and December 2025	Achieved as planned
1 Budget conference organized	Budget conference organised on 12th November 2025	Achieved as planned
2 staff paid salaries for 3 months	Senior Planner and Statistician staff paid salaries for the months of October, September and December 2025	Statistician not paid for December 2025
Q1 Budget performance report produced and submitted	Q1 report produced and submitted to MoFPED	Achieved as planned
Budget framework paper produced and submitted	Budget frame work paper produced and submitted	Achieved as planned

Item	Approved Budget	
211101 General Staff Salaries	60,846	15,212
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	270
221002 Workshops, Meetings and Seminars	10,000	7,000
221003 Staff Training	6,000	0
221009 Welfare and Entertainment	10,000	2,020
221011 Printing, Stationery, Photocopying and Binding	3,400	400
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	2,400	600
223005 Electricity	1,146	287
223006 Water	1,000	250
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0

VOTE: 804 Alebtong District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
227001 Travel inland		22,000	4,000
227004 Fuel, Lubricants and Oils		4,000	0
228001 Maintenance-Buildings and Structures		2,000	0
228002 Maintenance-Transport Equipment		4,400	2,006
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,000	0
	Total for Budget Output	135,272	32,294
	Wage	60,846	15,212
	Non-Wage	60,426	10,083
	GoU Dev	14,000	7,000
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

Q2 monitoring of Government programmes conducted	NA
Q12compliance monitoring for ESMP for projects conducted	NA

Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
221009 Welfare and Entertainment		6,000	1,440
225202 Environment Impact Assessment for Capital Works		2,000	1,000
225204 Monitoring and Supervision of capital work		22,384	10,900
227001 Travel inland		26,000	12,090
	Total for Budget Output	56,384	25,430
	Wage	0	0
	Non-Wage	6,000	1,440
	GoU Dev	50,384	23,990
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination**PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

Training done	Training not done	Not funded
Abstract compiled	Statistical abstract produced	Achieved as planned
Q2 Statistical committee meeting held	Q2 Statistical committee meeting held and minuted	Achieved as planned
PDM data profiled	PDM data collected and updated	Achieved as planned

VOTE: 804 Alebtong District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
Not compiled		Not funded
training done	Training not done	Not funded
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	542
221012 Small Office Equipment	1,500	750
227001 Travel inland	56,282	23,888
Total for Budget Output		65,782
Wage	0	0
Non-Wage	0	0
GoU Dev	65,782	28,180
Ext Finance	0	0
Total for Department		259,439
Wage	60,846	15,212
Non-Wage	68,426	11,523
GoU Dev	130,166	59,170
Ext Finance	0	0

VOTE: 804 Alebtong District**Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Q2 audit queries responded to	Quarter one Audit Queries responded to	No variation
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Q2 physical verification of project sites conducted	No pysical verifiacion of sites conducted	Procurement process were still ongoing and works had not started
2 Coordination trips made to line ministries		Additional trip was undertaken to address emerging Audit matters and submit critical supporting documents not intially avaailable
	1.submission of management response on value for money audit to Office of the Auditor General 2.Submission of quarter one internal audit report to Office of The Internal Auditor General 3.Attending Exit meet at the office of Auditor General	
Q2 internal audit of departments and LLGs conducted	Q2 Quarterly internal audits of departments and LLGs conducted	No varriation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	9,584	2,396
221002 Workshops, Meetings and Seminars	1,500	750
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,800	450
221017 Membership dues and Subscription fees.	1,000	250
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	21,700	5,382
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	1,200	0
263402 Transfer to Other Government Units	28,000	7,000
Total for Budget Output	73,584	18,328
Wage	9,584	2,396
Non-Wage	64,000	15,932
GoU Dev	0	0

VOTE: 804 Alebtong District**Quarter 2*****Department: 120 Internal Audit***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	73,584	18,328
Wage	9,584	2,396
Non-Wage	64,000	15,932
GoU Dev	0	0
Ext Finance	0	0

VOTE: 804 Alebtong 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
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
N/A	1 Tourism enterprise support and training conducted	none
N/A	Quarterly Tourism programme coordination conducted	No variation
N/A	One Tourism Planning meeting conducted	none
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	0
227001 Travel inland	5,995	687
Total for Budget Output		10,795
Wage		0
Non-Wage		10,795
GoU Dev		0
Ext Finance		0

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

Local business enterprises supported in development of comprehensive business plans district wide	Private sector development training on business formalization/registration, value addition and financial literacy.	no variance
	Trained of PDM SACCO Leaders on revised PDM guidelines to create awareness and improve PDM implementation in the District.	N/A
	Trained Emoya SACCO leaders on Cooperative governance and compliance.	N/A

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,360	2,000
221009 Welfare and Entertainment	1,600	400
223005 Electricity	800	200
227001 Travel inland	4,000	1,592
Total for Budget Output		31,760
Wage		0
Non-Wage		31,760
GoU Dev		0

VOTE: 804 Alebtong 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
	Ext Finance	0
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
Two staff salary paid for 3 months	Two Staff salary paid for 3 months	none
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	32,571	8,143
221002 Workshops, Meetings and Seminars	19,954	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	12,000	2,839
Total for Budget Output	66,525	15,482
Wage	32,571	8,143
Non-Wage	33,954	7,339
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Reduce the burden of communicable diseases with focus on 1 awareness training to reduce the burden of communicable diseases with focus on high burden diseases

Expenditures incurred in the Quarter to deliver outputs	Approved Budget	Spent
Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	100
Total for Budget Output		
Wage	0	0
Non-Wage	200	100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	109,281	20,461
Wage	32,571	8,143
Non-Wage	76,710	12,318
GoU Dev	0	0
Ext Finance	0	0

VOTE: 804 Alebtong 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
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Forest boundaries demarcated		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	74,339	0
Total for Budget Output	74,339	0
Wage	0	0
Non-Wage	0	0
GoU Dev	74,339	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

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

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

support supervision conducted 2 Quarterly Support supervision to LLGs conducted No variation

Holds andheads of sectors of sectors trained in balance score cardard

PIAP Output: 14060102 Staff salaries and related costs paid

wage analysis done 1590 staff paid salaries for 2 Quarters. No variation
2 Quarterly wage analysis conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		771,746	385,873
273104 Pension		2,567,743	848,891
273105 Gratuity		859,432	429,716
	Total for Budget Output	4,198,921	1,664,480
	Wage	771,746	385,873
	Non-Wage	3,427,174	1,278,607

VOTE: 804 Alebtong District**Quarter 2****Department: 010 Administration**

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

Key Service Area: 010008 Capacity Strengthening

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	1,108,868	0
Total for Budget Output	1,108,868	0
Wage	0	0
Non-Wage	745,544	0
GoU Dev	363,324	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management**PIAP Output: 14010402 Community scorecard implemeted**

N/A	N/A
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PIAP Output: 14060105 Human Resources managed

1 monitoring conducted	2 monitoring of government projects conducted	no variation
1 rewards and sanction committee meeting held	1 rewards and sanction committee meeting held	No variation
Grievence redress meeting held	2 quarterly Grievance redress meetings held	No variation
one support supervision conducted	2 Quarterly support supervision conducted	Nil

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)	11,628	7,228
211107 Boards, Committees and Council Allowances	45,000	36,000
212103 Incapacity benefits (Employees)	2,000	0
212201 Social Security Contributions	2,532	0
221001 Advertising and Public Relations	4,000	2,529
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	28,700	13,715

VOTE: 804 Alebtong 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	901	45
221008 Information and Communication Technology Supplies.	14,575	4,787
221009 Welfare and Entertainment	6,500	1,350
221011 Printing, Stationery, Photocopying and Binding	21,889	7,996
221012 Small Office Equipment	38,250	1,244
221017 Membership dues and Subscription fees.	1,500	0
221020 Litigation and related expenses	10,000	0
222001 Information and Communication Technology Services.	19,200	1,350
222002 Postage and Courier	500	0
223001 Property Management Expenses	69,000	750
223004 Guard and Security services	3,420	1,322
223005 Electricity	4,000	2,000
223006 Water	2,000	1,000
224010 Protective Gear	3,000	662
225101 Consultancy Services	15,000	4,755
225204 Monitoring and Supervision of capital work	25,550	12,850
227001 Travel inland	92,918	58,280
227004 Fuel, Lubricants and Oils	400	400
228001 Maintenance-Buildings and Structures	4,951	4,741
228002 Maintenance-Transport Equipment	15,807	8,355
228004 Maintenance-Other Fixed Assets	500	495
273102 Incapacity, death benefits and funeral expenses	2,000	600
312235 Furniture and Fittings - Acquisition	20,000	0
312423 Computer Software - Acquisition	26,500	0
313121 Non-Residential Buildings - Improvement	172,691	0
Total for Budget Output	668,912	172,454
Wage	0	0
Non-Wage	240,461	108,829
GoU Dev	412,717	54,983
Ext Finance	15,734	8,641

VOTE: 804 Alebtong District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
	2 Quarterly monitoring of Government programmes conducted	No variation

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	0	530,384
Total for Budget Output	0	530,384
Wage	0	0
Non-Wage	0	348,722
GoU Dev	0	181,662
Ext Finance	0	0
Total for Department	6,051,038	2,367,318
Wage	771,746	385,873
Non-Wage	4,413,179	1,736,159
GoU Dev	850,379	236,645
Ext Finance	15,734	8,641

VOTE: 804 Alebtong District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

Two Local Revenue Supervisions and Monitoring visit done	Two Local Revenue Supervisions and Monitoring visit done	NA
Parish Chiefs Reviewed on Performance of Local Revenue Mobilization Strategies and Assesment.		Activity earmarked for implementation in Q3
Two Supervision and Mentoring visits to Lower Local Government Finance Staff.	Two Supervision and Mentoring visits to Lower Local Government Finance Staff conducted.	NA
Two Quarterly Departmental Meetings Held.	Two Quarterly Departmental Meetings Held.	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	16,600	16,126
Total for Budget Output	24,000	16,126
Wage	0	0
Non-Wage	24,000	16,126
GoU Dev	0	0
Ext Finance	0	0

VOTE: 804 Alebtong District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
NA	Annual performance Report produced and submitted to MoFPED & OAG	NA
Department Vehicle Repaired and Serviced	Department Vehicle Repaired and Serviced	NA
19 Finance Staff Paid Salary for Six Months.	19 Finance Staff Paid Salary for Six Months.	NA
Two Quarterly Warrants, Invoicing of Funds created and Approved. IFMS system maintained functional	Two Quarterly Warrants, Invoicing of Funds created and Approved. IFMS system maintained functional	NA
Six Months Expenditures tracked, inspected and Accountability done. Two Quarterly Financial Reports Prepared and submitted to council.	Six Months Expenditures tracked, inspected and Accountability done. Two Quarterly Financial Reports Prepared and submitted to council.	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	156,121	65,399
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	400	200
221011 Printing, Stationery, Photocopying and Binding	2,700	1,460
221014 Bank Charges and other Bank related costs	300	52
221016 Systems Recurrent costs	1,500	750
221017 Membership dues and Subscription fees.	500	0
223005 Electricity	2,000	1,000
227001 Travel inland	34,400	17,198
227004 Fuel, Lubricants and Oils	6,000	3,000
228002 Maintenance-Transport Equipment	6,200	3,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0

Total for Budget Output	217,121	92,159
Wage	156,121	65,399
Non-Wage	61,000	26,760
GoU Dev	0	0
Ext Finance	0	0
Total for Department	242,121	108,285
Wage	156,121	65,399
Non-Wage	86,000	42,886

VOTE: 804 Alebtong District**Quarter 2**

GoU Dev	0	0
Ext Finance	0	0

VOTE: 804 Alebtong District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
8 district land board meetings conducted	4 district land board meetings conducted	No variation
Furniture procured	Furniture not procured	procurement process not concluded

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	6,664	3,326
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,718	150
222001 Information and Communication Technology Services.	300	150
227001 Travel inland	3,540	770
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,800	700
Total for Budget Output	15,523	5,096
Wage	0	0
Non-Wage	15,523	5,096
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

2 contracts committee meetings conducted 3 contracts committee meetings conducted no variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	400	0
Total for Budget Output	7,400	0
Wage	0	0
Non-Wage	7,400	0

VOTE: 804 Alebtong District**Quarter 2****Department: 030 Statutory bodies**

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

Key Service Area: 000049 Recruitment services**PIAP Output: 14060105 Human Resources managed**

1 computer lap top not procured	procurement process not concluded
5 DSC sittings conducted 4 DSC sittings	wage bill clearance

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,252	3,175
211107 Boards, Committees and Council Allowances	2,600	1,300
221001 Advertising and Public Relations	5,000	0
221009 Welfare and Entertainment	2,600	1,126
221011 Printing, Stationery, Photocopying and Binding	1,700	275
221012 Small Office Equipment	400	50
222001 Information and Communication Technology Services.	1,600	0
223001 Property Management Expenses	400	50
223006 Water	1,200	600
227001 Travel inland	10,000	4,858
312231 Office Equipment - Acquisition	4,000	0
Total for Budget Output	50,752	11,434
Wage	0	0
Non-Wage	25,500	8,259
GoU Dev	25,252	3,175
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000010 Leadership and Management****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

3 executive committee meetings conducted,1 quarterly monitoring conducted	6 executive committee meetings conducted,2 quarterly monitoring conducted	no variation
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VOTE: 804 Alebtong 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
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221012 Small Office Equipment	900	0
222001 Information and Communication Technology Services.	300	0
223001 Property Management Expenses	1,200	400
227001 Travel inland	25,715	14,980
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,000	0
Total for Budget Output	39,215	15,880
Wage	0	0
Non-Wage	39,215	15,880
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

2 council meetings done	3 council meetings conducted	No variation
2 standing committee meetings conducted	2 rounds of standing committee meetings conducted	inadequate time
2 Business committee meetings conducted	2 Business committee meetings conducted	inadequate time
2 Business committee meetings conducted		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	212,758	95,270
211105 Ex-Gratia for Political leaders.	273,060	131,015
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,160	0
211107 Boards, Committees and Council Allowances	11,740	0
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,800	500
221012 Small Office Equipment	800	0

VOTE: 804 Alebtong 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	91,107	37,355
228002 Maintenance-Transport Equipment	1,000	0
273102 Incapacity, death benefits and funeral expenses	1,300	0
Total for Budget Output	603,125	264,140
Wage	212,758	95,270
Non-Wage	390,367	168,870
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

2 LGPAC meetings conducted	4 LGPAC meetings conducted	No variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	10,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	6,800	2,900
Total for Budget Output	28,000	13,500
Wage	0	0
Non-Wage	8,000	3,500
GoU Dev	20,000	10,000
Ext Finance	0	0
Total for Department	744,015	310,050
Wage	212,758	95,270
Non-Wage	486,006	201,605
GoU Dev	45,252	13,175
Ext Finance	0	0

VOTE: 804 Alebtong District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	169,650	1,580
Total for Budget Output	169,650	1,580
Wage	0	0
Non-Wage	0	0
GoU Dev	169,650	1,580
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

1 quarterly sector online reporting and planning activities facilitated	2 quarterly sector online reporting and planning activities facilitated	NA
1 quarterly DPMO coordination of department activities in district and outside the district	10 DPMO coordination of department activities in district and outside the district	Many activities running concurrently
1 quarterly sectoral committee monitoring of extension work and projects in 14 LLGs	2 quarterly sectoral committee monitoring of extension work and projects in selected LLGs	NA
500 PDM beneficiary farmers trained.	15500 PDM beneficiary farmers trained.	Good mobilization and timely facilitation
1 quarterly Animal disease Surveillance and outbreak investigation in all 14 LLGs	100 Animal disease Surveillance and outbreak investigations	Many disease outbreak rumors received

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

Item	Approved Budget	Spent
211101 General Staff Salaries	614,242	307,121
221002 Workshops, Meetings and Seminars	55,378	27,689
221009 Welfare and Entertainment	4,189	700
221011 Printing, Stationery, Photocopying and Binding	486	243
223005 Electricity	1,600	400
223006 Water	400	200
224003 Agricultural Supplies and Services	10,000	4,329

VOTE: 804 Alebtong 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		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
224010 Protective Gear		800	0
227001 Travel inland		220,205	87,345
228002 Maintenance-Transport Equipment		12,000	4,890
	Total for Budget Output	919,300	432,917
	Wage	614,242	307,121
	Non-Wage	214,150	102,948
	GoU Dev	0	0
	Ext Finance	90,908	22,848

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

Dairy Goat farming demonstration set at the district demo garden		Funds yet to be accessed for implementation
Attendants to Technology learning site at district h/q facilitated		NA
1 pests and vermin surveillance monitoring conducted	6 pests and vermin surveillance monitoring conducted	Many pest occurrence
vehicles reg. no. UBE 861 R and UAJ906X maintained	vehicle reg. no. UBE 861 R maintained	NA
10,000 cocoa and cashew seedlings raised at district h/q to support model farmers		NA

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		119,634	14,609
225204 Monitoring and Supervision of capital work		1,793	0
227001 Travel inland		2,000	1,000
228001 Maintenance-Buildings and Structures		5,000	1,950
228002 Maintenance-Transport Equipment		4,500	0
	Total for Budget Output	132,927	17,559
	Wage	0	0
	Non-Wage	2,000	1,000
	GoU Dev	130,927	16,559
	Ext Finance	0	0

Vote Function: 20 Agricultural Production

VOTE: 804 Alebtong District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 01 Agro-Industrialization		
Key Service Area: 010036 Water for production management systems		
PIAP Output: 01010502 On-farm water for production infrastructure established		
capacity of 10 beneficiary farmers enhanced to uptake micro irrigation	capacity of 100 beneficiary farmers enhanced to uptake micro irrigation	Proper mobilization
capacity of 5 farmers enhanced to uptake micro irrigation	capacity of 50 farmers enhanced to uptake micro irrigation	Good mobilization
2 farmer field schools set up, training and operationalization	2 farmer field schools set up, training and operationalization	NA
capacity of 100 farmers enhanced to uptake micro irrigation	capacity of 200 farmers enhanced to uptake micro irrigation	NA

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	87,446	39,473
Total for Budget Output	87,446	39,473
Wage	0	0
Non-Wage	0	0
GoU Dev	87,446	39,473
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
20 livestock health certificate books purchased and collected	20 livestock health certificate books purchased and collected	The earlier procured books were still in use
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
UShs Thousand		

Item	Approved Budget	Spent
227001 Travel inland	7,000	4,713
Total for Budget Output	7,000	4,713
Wage	0	0
Non-Wage	7,000	4,713
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced		
200 members of community sensitized on rabies	689 members of community sensitized on rabies	Good mobilization

VOTE: 804 Alebtong District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced		
1 quarterly veterinary and crop sectors reviews at DLG headquarter	2 quarterly veterinary and crop sectors reviews at DLG headquarter	NA
1 quarterly crop pest and disease surveillance and outbreak investigations in all 14 LLGs	2 quarterly crop pest and disease surveillance and outbreak investigations in all 14 LLGs	NA
1 quarterly Animal disease Surveillance and outbreak investigation	2 quarterly Animal disease Surveillance and outbreak investigation	NA
purchase and deployment assorted crop pest and disease surveillance technologies	NA	Procurement underway

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,576	353
227001 Travel inland	7,388	3,694
Total for Budget Output	8,964	4,047
Wage	0	0
Non-Wage	8,964	4,047
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

VOTE: 804 Alebtong District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
69 PCs provided with housing allowance @100,000 for 3 months	69 PCs provided with housing allowance @100,000 for 6 months	NA
69 PDCs provided with stationery @50,000	69 PDCs provided with stationery @50,000 for 2 qtrs	NA
69 PDCs provided with refreshments @60,000	69 PDCs provided with refreshments @60,000 for 2 qtrs	NA
69 PDCs paid 1 quarterly consolidated allowances	69 PDCs paid 1 quarterly consolidated allowances for 2 qtrs	NA
69 PDCs paid 1 quarterly consolidated facilitation allowances	69 PDCs paid 2 quarterly consolidated facilitation allowances	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	151,839	75,730
Total for Budget Output	151,839	75,730
Wage	0	0
Non-Wage	151,839	75,730
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,482,127	576,019
Wage	614,242	307,121
Non-Wage	383,953	188,438
GoU Dev	393,024	57,612
Ext Finance	90,908	22,848

VOTE: 804 Alebtong District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
85%	80.5%	Redistribution of health facility stock to VHT
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
8%	13.8%	Limited access to nutritious foods by pregnant women
0.6%	0.63%	Improved access to HIV testing services for pregnant mothers

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,610,332	1,805,166
221002 Workshops, Meetings and Seminars	47,003	9,001
221009 Welfare and Entertainment	1,160	580
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	600	265
222001 Information and Communication Technology Services.	2,000	1,000
223005 Electricity	2,300	1,500
223006 Water	648	324
225204 Monitoring and Supervision of capital work	25,500	2,095
227001 Travel inland	303,086	17,043
227004 Fuel, Lubricants and Oils	12,700	6,700
228001 Maintenance-Buildings and Structures	1,400	900
228002 Maintenance-Transport Equipment	7,200	3,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200	100
263308 Sector Conditional Grant (Non-Wage)	815,010	407,505
312139 Other Structures - Acquisition	278,600	0
312221 Light ICT hardware - Acquisition	6,000	0
312229 Other ICT Equipment - Acquisition	13,000	0
312235 Furniture and Fittings - Acquisition	17,668	0
313121 Non-Residential Buildings - Improvement	202,128	0

VOTE: 804 Alebtong District**Quarter 2*****Department: 050 Health***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	5,348,534	2,256,779
Wage	3,610,332	1,805,166
Non-Wage	1,195,306	449,518
GoU Dev	542,896	2,095
Ext Finance	0	0
Total for Department	5,348,534	2,256,779
Wage	3,610,332	1,805,166
Non-Wage	1,195,306	449,518
GoU Dev	542,896	2,095
Ext Finance	0	0

VOTE: 804 Alebtong District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved		
HIV awareness campaign conducted in schools		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>

Item	Approved Budget	Spent
227001 Travel inland	6,000	2,000
Total for Budget Output	6,000	2,000
Wage	0	0
Non-Wage	6,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12010101 Improved access to equitable ECCE**

Q2 monitoring of ECCE conducted

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

Q2 monitoring of ECCE conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,822,769	3,383,649
312121 Non-Residential Buildings - Acquisition	216,000	0
313121 Non-Residential Buildings - Improvement	245,617	0
Total for Budget Output	7,284,386	3,383,649
Wage	6,822,769	3,383,649
Non-Wage	0	0
GoU Dev	461,617	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Q1 capitation grants transferred to 76 government aided primary schools No variation

VOTE: 804 Alebtong District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Salary paid for 3 month		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,232,256	742,852
Total for Budget Output	2,232,256	742,852
Wage	0	0
Non-Wage	2,232,256	742,852
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

USe transferred to secondary schools in Q1 Q1 USE capitation grants transferred to Secondary schools No variation

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	515,300	171,767
Total for Budget Output	515,300	171,767
Wage	0	0
Non-Wage	515,300	171,767
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Q2 inspection of 8 secondary schools conducted 6 monthly inspection of 8 Secondary Schools conducted No variation

Salaries paid for 3 months

Item	Approved Budget	Spent
211101 General Staff Salaries	3,751,067	1,868,469

VOTE: 804 Alebtong District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	3,751,067	1,868,469
Wage	3,751,067	1,868,469
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET**

staff paid salary for 3 months Staff paid salary for 6 months No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	920,430	460,215
Total for Budget Output	920,430	460,215
Wage	920,430	460,215
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

Staff paid salaries for 3 months Staff paid salaries for 6 months NII

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

0

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)	335,843	111,948
Total for Budget Output	335,843	111,948
Wage	0	0
Non-Wage	335,843	111,948
GoU Dev	0	0
Ext Finance	0	0

VOTE: 804 Alebtong District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)		
19	Public health inspections conducted in 38 schools	No variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	16,000	5,333
227004 Fuel, Lubricants and Oils	18,000	6,000
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	40,000	12,333
Wage	0	0
Non-Wage	40,000	12,333
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Q2 inspection of schools conducted	2 Quarterly inspection of schools conducted	No variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		
211101 General Staff Salaries	52,521	26,261
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	360
221002 Workshops, Meetings and Seminars	10,000	3,333
221007 Books, Periodicals & Newspapers	114	38
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	2,000	655
221012 Small Office Equipment	1,500	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	200
225204 Monitoring and Supervision of capital work	47,066	15,400
227001 Travel inland	56,000	34,613

VOTE: 804 Alebtong 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	11,000	3,665
228002 Maintenance-Transport Equipment	3,300	1,100
273102 Incapacity, death benefits and funeral expenses	2,500	833
Total for Budget Output	189,182	87,459
Wage	52,521	26,261
Non-Wage	136,660	61,198
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	645,000	9,420
Total for Budget Output	645,000	9,420
Wage	0	0
Non-Wage	645,000	9,420
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

1 MDD and Sports competition supported

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	10,000	3,333
221009 Welfare and Entertainment	10,000	3,333
221017 Membership dues and Subscription fees.	3,000	993
224004 Beddings, Clothing, Footwear and related Services	3,000	1,000

VOTE: 804 Alebtong 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		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		24,000	10,313
	Total for Budget Output	50,000	18,972
	Wage	0	0
	Non-Wage	50,000	18,972
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output: 12011102 Improved learning environment for SNE Learners**

2 Quarterly support supervision of SNE facilities conducted No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		100	34
227001 Travel inland		1,981	660
227004 Fuel, Lubricants and Oils		900	300
228002 Maintenance-Transport Equipment		720	240
	Total for Budget Output	3,701	1,234
	Wage	0	0
	Non-Wage	3,701	1,234
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	15,973,164	6,870,317
	Wage	11,546,787	5,738,594
	Non-Wage	3,964,761	1,131,724
	GoU Dev	461,617	0
	Ext Finance	0	0

VOTE: 804 Alebtong District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
31.1 Km of roads maintained	61.8Km of roads maintained	Urgency to have the roads maintained and availability of funds
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	194,187	97,093
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	2,000	990
221009 Welfare and Entertainment	1,100	550
221011 Printing, Stationery, Photocopying and Binding	600	27
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	800	0
224011 Research Expenses	8,000	0
225201 Consultancy Services-Capital	2,000	0
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	4,114	0
227001 Travel inland	12,633	6,476
228001 Maintenance-Buildings and Structures	1,122,189	224,059
228002 Maintenance-Transport Equipment	47,169	11,204
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,754	28,485
263402 Transfer to Other Government Units	231,010	207,339
312131 Roads and Bridges - Acquisition	202,942	0
313131 Roads and Bridges - Improvement	39,165	0
Total for Budget Output		1,948,463
Wage		97,093
Non-Wage		473,934
GoU Dev		5,195
Ext Finance		0

VOTE: 804 Alebtong District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
NA		
NA		
1	12.8Km Rehabilitated under NOSP	None
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	1,000
225202 Environment Impact Assessment for Capital Works	0	5,000
225204 Monitoring and Supervision of capital work	0	19,000
Total for Budget Output	0	25,000
Wage	0	0
Non-Wage	0	25,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

1 sensitisation meeting

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

Total for Department	1,950,463	601,222
Wage	194,187	97,093
Non-Wage	1,352,500	498,934
GoU Dev	403,777	5,195

VOTE: 804 Alebtong District**Quarter 2**

Ext Finance

0

0

VOTE: 804 Alebtong District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
5 Boreholes Drilled	N/A	Procurement process ongoing (Evaluation concluded)
3 month surport Supervision of projects conduted	6 Support supervision visit conducted	No variation
Q2 monitoring of projects conducted	Two monitoring visit conducted	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,168	26,084
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	340	170
221001 Advertising and Public Relations	3,880	1,933
221002 Workshops, Meetings and Seminars	13,990	6,918
221003 Staff Training	3,000	1,500
221017 Membership dues and Subscription fees.	2,000	0
223005 Electricity	289	165
223006 Water	200	101
225202 Environment Impact Assessment for Capital Works	5,623	2,812
225203 Appraisal and Feasibility Studies for Capital Works	8,940	4,470
225204 Monitoring and Supervision of capital work	46,466	22,988
227001 Travel inland	68,744	34,152
227004 Fuel, Lubricants and Oils	17,758	8,879
228002 Maintenance-Transport Equipment	4,200	2,300
228004 Maintenance-Other Fixed Assets	49,363	0
312121 Non-Residential Buildings - Acquisition	38,480	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	269,799	0
312216 Cycles - Acquisition	14,906	0
Total for Budget Output	600,146	112,472

VOTE: 804 Alebtong District**Quarter 2*****Department: 080 Water***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	52,168	26,084
Non-Wage	89,592	43,961
GoU Dev	458,387	42,427
Ext Finance	0	0
Total for Department	600,146	112,472
Wage	52,168	26,084
Non-Wage	89,592	43,961
GoU Dev	458,387	42,427
Ext Finance	0	0

VOTE: 804 Alebtong District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 140021 Ecosystems Restoration and Protection		
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
Q2 monitoring of demarcated wetland ecosystems conducted		late release and political engagements by important stake holders of the community
Customary land titling supported in 14 LLGs		no variation
Q2 Sensitization and awareness on wetland conservation and demarcation conducted		no variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	354,258	177,129
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,000	2,619
211107 Boards, Committees and Council Allowances	30,602	5,301
221002 Workshops, Meetings and Seminars	28,247	10,478
221003 Staff Training	1,000	500
221008 Information and Communication Technology Supplies.	80,000	0
221009 Welfare and Entertainment	602,158	3,627
221010 Special Meals and Drinks	5,000	2,500
221011 Printing, Stationery, Photocopying and Binding	500	250
221012 Small Office Equipment	2,925	1,463
223001 Property Management Expenses	8,000	0
223005 Electricity	800	400
223006 Water	1,000	500
224003 Agricultural Supplies and Services	20,000	9,000
225204 Monitoring and Supervision of capital work	92,000	3,000
227001 Travel inland	29,000	9,635
227004 Fuel, Lubricants and Oils	46,000	3,000
228001 Maintenance-Buildings and Structures	6,925	3,463
228002 Maintenance-Transport Equipment	6,000	3,000
228004 Maintenance-Other Fixed Assets	6,000	3,000
Total for Budget Output		1,363,415
Wage		177,129

VOTE: 804 Alebtong District**Quarter 2*****Department: 090 Natural Resources***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	129,027	52,668
GoU Dev	20,000	5,335
Ext Finance	860,130	3,732
Total for Department	1,363,415	238,863
Wage	354,258	177,129
Non-Wage	129,027	52,668
GoU Dev	20,000	5,335
Ext Finance	860,130	3,732

VOTE: 804 Alebtong District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Government programmes for Special interest groups monitored	50% of Government programmes for special interest groups monitored	No variation
20% of communities sensitised on the various Government programmes	40% of communities sensitised on the various Government programmes	No variation realized

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

Item	Approved Budget	Spent
211101 General Staff Salaries	96,468	48,234
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,520	2,320
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	7,674	2,030
221008 Information and Communication Technology Supplies.	8,049	2,025
221009 Welfare and Entertainment	11,619	3,389
221011 Printing, Stationery, Photocopying and Binding	2,632	1,316
221012 Small Office Equipment	100	50
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	400	200
226002 Licenses	500	0
227001 Travel inland	71,453	26,787
228002 Maintenance-Transport Equipment	6,709	3,147
Total for Budget Output	212,623	89,496
Wage	96,468	48,234
Non-Wage	116,156	41,263
GoU Dev	0	0
Ext Finance	0	0
Total for Department	212,623	89,496
Wage	96,468	48,234
Non-Wage	116,156	41,263
GoU Dev	0	0
Ext Finance	0	0

VOTE: 804 Alebtong District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved		
1 HIV/AIDS coordination meeting held	meeting not held	Not funded

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	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

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

3 monthly DTPC meetings held and minuted	6 DTPC meetings held and minuted for the months of July, August, September, October, November and December 2025	Achieved as planned
1 Budget conference organized	Budget conference organised on 12th November 2025	Achieved as planned
2 staff paid salaries for 3 months	Senior Planner and Statistician staff paid salaries for the months of October, September and December 2025	Statistician not paid for December 2025
Q2 Budget performance report produced	Q4 and Q1 report produced and submitted to MoFPED	Achieved as planned
Budget framework paper produced	Budget frame work paper produced and submitted	Achieved as planned

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	60,846	30,423
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	540
221002 Workshops, Meetings and Seminars	10,000	7,000
221003 Staff Training	6,000	275
221009 Welfare and Entertainment	10,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,400	1,000
221012 Small Office Equipment	1,000	500

VOTE: 804 Alebtong District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,400	1,200
223005 Electricity	1,146	573
223006 Water	1,000	500
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
227001 Travel inland	22,000	9,109
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	4,400	2,006
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	135,272	56,126
Wage	60,846	30,423
Non-Wage	60,426	18,703
GoU Dev	14,000	7,000
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

Q2 monitoring of Government programmes conducted

Q12compliance monitoring for ESMP for projects conducted

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	2,360
225202 Environment Impact Assessment for Capital Works	2,000	1,000
225204 Monitoring and Supervision of capital work	22,384	10,900
227001 Travel inland	26,000	12,090
Total for Budget Output	56,384	26,350
Wage	0	0
Non-Wage	6,000	2,360
GoU Dev	50,384	23,990
Ext Finance	0	0

VOTE: 804 Alebtong District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 560019 Data Management and Dissemination		
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
	Training not done	Not funded
	Statistical abstract produced	Achieved as planned
Q2 Statistical committee meeting held	Q2 Statistical committee meeting held and minuted	Achieved as planned
	PDM data collected and updated	Achieved as planned
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
1	Not compiled	Not funded
2	Training not done	Not funded
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	542
221012 Small Office Equipment	1,500	750
227001 Travel inland	56,282	23,888
Total for Budget Output		65,782
	Wage	0
	Non-Wage	0
	GoU Dev	65,782
	Ext Finance	0
Total for Department		259,439
	Wage	60,846
	Non-Wage	68,426
	GoU Dev	130,166
	Ext Finance	0
		110,656

VOTE: 804 Alebtong District**Quarter 2****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Q2 audit queries responded to	2 Audit queries responded to	No variation
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Q2 physical verification of project sites conducted	N/A	Procurement process were still ongoing and works had not started
2 Coordination trips made to line ministries	4 Coordination trips made to line ministries	Additional trip was undertaken to address emerging Audit matters and submit critical supporting documents not initially available
Q2 internal audit of departments and LLGs conducted	2 Quarterly internal audits of departments and LLGs conducted	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,584	4,792
221002 Workshops, Meetings and Seminars	1,500	750
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,800	450
221017 Membership dues and Subscription fees.	1,000	250
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	21,700	9,425
227004 Fuel, Lubricants and Oils	4,000	2,000
228002 Maintenance-Transport Equipment	1,200	0
263402 Transfer to Other Government Units	28,000	14,000
Total for Budget Output	73,584	33,267
Wage	9,584	4,792
Non-Wage	64,000	28,475
GoU Dev	0	0
Ext Finance	0	0
Total for Department	73,584	33,267

VOTE: 804 Alebtong District**Quarter 2**

Wage	9,584	4,792
Non-Wage	64,000	28,475
GoU Dev	0	0
Ext Finance	0	0

VOTE: 804 Alebtong 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
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
Q2 Tourism programme coordination conducted	2 Tourism enterprise support and training conducted Quarterly Tourism programme coordination conducted Two Tourism Planning meeting conducted	none No variation none

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	1,200
227001 Travel inland	5,995	2,186
Total for Budget Output	10,795	3,386
Wage	0	0
Non-Wage	10,795	3,386
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

Local business enterprises supported in development of comprehensive business plans district wide	Private sector development training on business formalization/registration, value addition and financial literacy.	no variance
Awareness creation and guidance on access to funds conducted in 14 LLGs	Trained of PDM SACCO Leaders on revised PDM guidelines to create awareness and improve PDM implementation in the District.	N/A
	Trained Emyoga SACCO leaders on Cooperative governance and compliance.	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,360	6,840
221009 Welfare and Entertainment	1,600	800
223005 Electricity	800	400
227001 Travel inland	4,000	1,954

VOTE: 804 Alebtong 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
Total for Budget Output	31,760	9,994
Wage	0	0
Non-Wage	31,760	9,994
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

Two staff salary paid for 3 months	Two staff salary paid for 6 months	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	32,571	16,285
221002 Workshops, Meetings and Seminars	19,954	8,723
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	12,000	5,839
Total for Budget Output	66,525	31,847
Wage	32,571	16,285
Non-Wage	33,954	15,562
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Reduce the burden of communicable diseases with focus on high burden diseases	1 awareness training to reduce the burden of communicable diseases with focus on high burden diseases	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	100
Total for Budget Output	200	100
Wage	0	0
Non-Wage	200	100
GoU Dev	0	0
Ext Finance	0	0

VOTE: 804 Alebtong District**Quarter 2**

Total for Department	109,281	45,327
Wage	32,571	16,285
Non-Wage	76,710	29,042
GoU Dev	0	0
Ext Finance	0	0

VOTE: 804 Alebtong District**Quarter 2****B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	1	

Programme: 14 Public Sector Transformation**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	95%	97%

Key Service Area: 390017 Public Service Performance management**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	90%	80%

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	1	

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	835,000,000	278,381,446

VOTE: 804 Alebtong District**Quarter 2****Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in local revenues year-over-year	Percentage	36%	10%

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of planning and budgeting documents produced	Number	4	2 planning and budgeting

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	8	3 procurement and Disposal

Key Service Area: 000049 Recruitment services**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	15	8 staff supported to

Programme: 16 Governance and Security**Key Service Area: 000010 Leadership and Management****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of health service facilities monitored	Number	14	8 Health service facilities

Key Service Area: 000014 Administrative and Support Services**PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	8 monitoring field visit	4 monitoring field visit

VOTE: 804 Alebtong District**Quarter 2****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 16 Governance and Security****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of IAF joint Inspections conducted	Number	4	2 IAF joint inspection done

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 01011101 Climate smart agricultural practices undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number dairy farmers trained	Number	50	150

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	1000	2000

Key Service Area: 010074 Vector and disease control**PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Extension Staff trained in Integrated Pest,	Number	10	15

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output : 01010502 On-farm water for production infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of micro-irrigation systems established	Number	25	

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of value chain actors trained in Harvest, post-	Number	20	150

VOTE: 804 Alebtong District**Quarter 2****Department: 040 Production and Marketing****Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010074 Vector and disease control****PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of surveillance and outbreak investigations	Number	4	10

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of compliant agro-processing firms	Number	5	

Key Service Area: 300016 Parish Development Model Operations**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	4	320

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of sick children who were managed by VHTs who	Percentage	90%	79.1%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Prevalence of anaemia in pregnancy (%)	Percentage	5%	13.8%

VOTE: 804 Alebtong District**Quarter 2****Department: 060 Education****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	70%	

Key Service Area: 000063 Quality Assurance Systems**PIAP Output : 12010101 Improved access to equitable ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of pre-primary teachers recruited in under-	Number	34	12

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of ECCE centres inspected at least once per term	Number	35	

Key Service Area: 320162 Capitation (Primary)**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of private primary schools inspected at least once	Number	15	2 Inspectors trained

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of secondary schools inspected at least once per	Number	7	7

Key Service Area: 320159 Secondary Education Services**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Districts Inspector of Schools and Associate	Number	2	2

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of staffing recruited in public universities	Number	30	

VOTE: 804 Alebtong District**Quarter 2****Department: 060 Education****Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320163 Capitation (Tertiary)****PIAP Output : 12020201 Strengthened Skills acquisition and development framework**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Human Capital and Institutional Capacity for electric	List	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of modularized TVET programmes rolled out	Number	10	

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	80%	80%

Key Service Area: 000063 Quality Assurance Systems**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of School Management Committees trained in	Number	76	35

Key Service Area: 320003 Assets and Facilities Management**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of permanent classrooms in public primary schools	Number	8	

Key Service Area: 320038 Sports Development and Oversight**PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of sports facilities constructed and equipped in	Number	1 (Alebtong P/S sports	

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output : 12011102 Improved learning environment for SNE Learners**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG level SNE officers trained in special needs	Number	2	1

VOTE: 804 Alebtong District**Quarter 2****Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of district roads Maintained routine mechanised	Number	127.3	61.8Km of roads maintained

Key Service Area: 260010 Road Rehabilitation**PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
km of Community Access Roads Rehabilitated (MoWT)	Number	8	12.8Km of roads

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	4	

Department: 080 Water**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 140022 Integrated Catchment based Infrastructure****PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate resilient point water facilities constructed in	Number	9 Boreholes	Procurement process at

Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 140021 Ecosystems Restoration and Protection****PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of River Banks/Lakeshores restored protected	Number	Six wetlands to be	NA

VOTE: 804 Alebtong District**Quarter 2****Department: 100 Community Based Services****Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of villages sensitized on the negative social and	Percentage	20%	10% of villages sensitised

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	75%	Not done

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	4	2

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	4	1

Key Service Area: 560019 Data Management and Dissemination**PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Indicators compiled from Non -tradition data	Number	120	60

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	100%	0

VOTE: 804 Alebtong District**Quarter 2****Department: 120 Internal Audit****Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	2

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Reviews conducted	Number	4 reviews	2 Audit reviews conducted

Department: 130 Trade, Industry and Local Development**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120015 Heritage Conservation Education and Awareness****PIAP Output : 05030101 Wildlife Protected Areas maintained and developed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Kms of protected area boundary covered by electric fence	Number	4	2 Ares managed

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output : 07020603 Capacity of local service providers strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of start-ups registered	Number	4	2 startups businesses

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% increase in local consumption and production	Percentage	7%	

Key Service Area: 190036 Trade Development**PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. Export Business Clinics held	Number	2	1 export clinic held

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	5	3

VOTE: 804 Alebtong District

Quarter 2

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

N / A