

VOTE: 807 Amuria 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 807 Amuria 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.

Nabukwasi Florence
(Accounting Officer)

Signed on Date: 11-02-2026

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	604,120	604,120	219,060	36%
Discretionary Government Transfers	4,282,254	4,282,254	2,141,127	50%
Conditional Government Transfers	32,991,256	33,873,936	16,037,002	49%
Other Government Transfers	409,760	409,760	220,051	54%
External Financing	780,000	780,000	0	0%
Total Revenues shares	39,067,391	39,950,070	18,617,240	48%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,953,904	1,953,904	851,541	44%
Tourism Development	10,795	10,795	5,309	49%
Natural Resources, Environment, Climate Change, Land and Water Management	382,211	382,211	167,205	44%
Private Sector Development	95,992	95,992	46,704	49%
Integrated Transport Infrastructure and Services	1,463,658	1,463,658	696,407	48%
Sustainable Urbanisation and Housing	4,500	4,500	1,412	31%
Human Capital Development	24,659,537	25,542,217	8,777,735	36%
Public Sector Transformation	8,389,697	8,014,030	1,566,134	19%
Governance and Security	1,632,328	2,007,995	950,315	58%
Regional Balanced Development	112,622	112,622	61,439	55%
Development Plan Implementation	362,145	362,145	145,576	40%
Grand Total	39,067,391	39,950,070	13,269,776	34%
Wage	20,061,601	20,061,601	8,611,211	43%
Non-Wage Recurrent	14,093,834	14,282,834	4,146,687	29%
Domestic Devt	4,131,956	4,825,635	511,878	12%
External Financing	780,000	780,000	0	0%

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

Amuria District Local Government approved budget estimates for financial year 2025/2026 amounted to UGX 39,067,391,000. By the end of second quarter, the district had received a cumulative total of UGX 18,617,240,000= as revenues that represented 48% of the approved budget estimates. This revenue performance was just below the expected 50% revenue for the first half of the fiscal year period. This is due to under performance of Conditional Government Transfers (49%), Locally Raised Revenues (36%) and External Financing and at 0% which is far below the 50% target by the end of the second quarter. The Discretionary Government Transfers however performed at 50% as planned while Other Government Transfers was at 54%.

The overall expenditure performance of the Programmes against budget by the end of the quarter stood at UGX 13,269,776,000 which was 34% of the approved budget. Overall wages expenditure stood at 43% while that of non-wage recurrent was 29% and domestic development 12%. External financing expenditure was still at 0%. The Governance and Security programme had the highest expenditure performance at 58% followed by Regional Balanced Development at 55%. Six programmes had expenditure ranging from 40% to 49%. They include Tourism development and Private sector development at 49%, , Integrated Transport Infrastructure at 48%, Agro Industrialization and Natural Resources, Environment, Climate Change, Land and Water Management at 44%, and Development Plan Implementation at 41%. The other three programmes had expenditure performance at below 40%. They include: Human Capital Development at 36%; Sustainable Urbanization & Housing 31%; and Public Sector Transformation programme 19%.

VOTE: 807 Amuria District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	604,120	604,120	219,060	36%
Business licenses	50,000	50,000	6,390	13%
Land Fees	69,202	69,202	150	0%
Local Services Tax-Payable By Individuals	137,737	137,737	8,753	6%
Market /Gate Charges	155,599	155,599	5,793	4%
Miscellaneous receipts/income	80,000	80,000	196,168	245%
Other fees e.g. street parking fees	11,582	11,582	1,697	15%
Property related Duties/Fees	35,000	35,000	0	0%
Registration fees for Documents and Businesses	15,000	15,000	10	0%
Sale of bid documents-From Government Units	50,000	50,000	100	0%
Discretionary Government Transfers	4,282,254	4,282,254	2,141,127	50%
District Discretionary Equalisation Development Grant	1,023,912	1,023,912	511,956	50%
District Unconditional Grant Non-Wage	1,000,860	1,000,860	500,430	50%
District Unconditional Grant Wage	2,148,357	2,148,357	1,074,179	50%
Urban Discretionary Equalisation Development Grant	29,298	29,298	14,649	50%
Urban Unconditional Non-Wage	79,827	79,827	39,914	50%
Conditional Government Transfers	32,991,256	33,873,936	16,037,002	49%
Programme Conditional Grant - Non Wage Recurrent	12,044,267	12,233,267	5,563,507	46%
Programme Conditional Grant - Development	2,718,930	3,412,610	1,359,465	50%
Programme Conditional Grant - Wage Recurrent	17,913,244	17,913,244	8,956,622	50%
Transitional Conditional Grant - Development	314,815	314,815	157,407	50%
Other Government Transfers	409,760	409,760	220,051	54%
GROW Project	17,650	17,650	0	0%
Support to PLE (UNEB)	25,000	25,000	26,200	105%
Uganda Road Fund (URF)	252,410	252,410	189,085	75%
Uganda Women Entrepreneurship Program(UWEP)	89,702	89,702	4,766	5%
Youth Livelihood Programme (YLP)	24,999	24,999	0	0%
External Financing	780,000	780,000	0	0%
Aids Health Care Foundation (AHF)	50,000	50,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Global Alliance for Vaccines and Immunization (GAVI)	220,000	220,000	0	0%
Global Fund for HIV, TB & Malaria	50,000	50,000	0	0%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
United Nations Population Fund (UNPF)	60,000	60,000	0	0%
World Health Organisation (WHO)	200,000	200,000	0	0%
Total Revenues Shares	39,067,391	39,950,070	18,617,240	48%

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Cumulative Performance for Locally Raised Revenues

As at the end of the quarter, the district had collected UGX. 219,060,000 as Locally raised revenue achieving a performance level of 36% against the annual budgeted estimate for the year. Much of the collected funds in nominal terms arise from Miscellaneous receipts/income with UGX 196,168,000 and performing at 245%. This was followed by Local Service Tax of UGX 8,753,000 (6%), Business licenses receipts of UGX 6,390,000 (13%) and Market/Gate charges with UGX 5,793,000 (4%). The overall performance of LRR is below the expected 50% target by the end of the second quarter of the fiscal year. This is perhaps attributable to some inefficiencies in revenue administration and management by the LGs.

Cumulative Performance for Central Government Transfers

The district received UGX 18,398,180,000 as a cumulative total of Central Government Transfers by the end of the quarter which was 23.6% performance against annual budgeted figure. Of this revenue UGX 2,141,127,000 was Discretionary Government Transfers (DGT) and UGX 16,037,002,000 was Conditional Government Transfers (CGT). The Discretionary transfers performed at 50% while the Conditional Government Transfers performed at 49% of the annual budgeted figures. Generally, all specific recurrent grants under DGTs category performed at 50% of the planned annual revenue while for the conditional grants only one (nonwage recurrent performed at 46%. The conditional development grants all performed at 50% of the planned annual estimate at the end of the quarter.

Cumulative Performance for Other Government Transfers

By the end of the quarter, the district had cumulatively received UGX 220,051,000 as Other Government Transfers. This amounted to 54% performance against the annual budgeted figure. The greater bulk (in nominal terms) of the funds received in this category so far is from the Uganda Road Fund which had performed at 75% followed by UNEB release for PLE examinations with 105% performance. The other funds received were for Youth Livelihood Programme (YLP).

Cumulative Performance for External Financing

By the end of the quarter the district had received nothing as External Financing and therefore the performance still stands at 0%.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	9,282,373	9,282,373	2,159,280	23%	1,368,376
Sub-Total	9,282,373	9,282,373	2,159,280	23%	1,368,376
Department: Finance					
10 Financial Management and Accountability (LG)	242,736	242,736	133,922	55%	71,784
Sub-Total	242,736	242,736	133,922	55%	71,784
Department: Statutory bodies					
10 Legislation and Oversight	715,622	715,622	340,891	48%	186,360
Sub-Total	715,622	715,622	340,891	48%	186,360
Department: Production and Marketing					
10 Agricultural Extension	1,577,977	1,577,977	690,673	44%	358,415
20 Agricultural Production	158,071	158,071	54,268	34%	31,745
30 Agricultural Value Chain Services	217,856	217,856	106,600	49%	81,850
Sub-Total	1,953,904	1,953,904	851,541	44%	472,011
Department: Health					
10 Primary HealthCare	8,140,386	8,140,386	2,779,697	34%	1,398,306
20 Hospital Services	552,863	552,863	276,431	50%	138,216
Sub-Total	8,693,249	8,693,249	3,056,128	35%	1,536,522
Department: Education					
10 Pre-Primary and Primary Education	7,132,016	7,132,016	2,862,592	40%	1,231,386
20 Secondary Education	5,747,213	6,629,892	1,925,262	33%	921,480
30 Skills Development	1,437,693	1,437,693	586,558	41%	244,107
40 Education&Sports Management and Inspection	206,022	206,022	113,150	55%	69,652
50 Special Needs Education	3,000	3,000	980	33%	0
Sub-Total	14,525,944	15,408,623	5,488,543	38%	2,466,625
Department: Roads and Engineering					
10 Community Access Roads	1,463,658	1,463,658	696,407	48%	416,527
Sub-Total	1,463,658	1,463,658	696,407	48%	416,527
Department: Water					
10 Rural Water Supply and Sanitation	1,075,788	1,075,788	128,599	12%	84,642

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,075,788	1,075,788	128,599	12%	84,642
Department: Natural Resources					
10 Natural Resources Management	377,110	377,110	163,987	43%	71,778
Sub-Total	377,110	377,110	163,987	43%	71,778
Department: Community Based Services					
10 Community Mobilisation	57,098	57,098	28,588	50%	14,294
20 Empowerment and Mindset Change	292,813	292,813	75,263	26%	41,413
Sub-Total	349,910	349,910	103,851	30%	55,707
Department: Planning					
10 Planning and Statistics	195,308	195,308	57,495	29%	44,612
Sub-Total	195,308	195,308	57,495	29%	44,612
Department: Internal Audit					
10 Compliance	85,000	85,000	37,120	44%	20,105
Sub-Total	85,000	85,000	37,120	44%	20,105
Department: Trade, Industry and Local Development					
10 Commercial Services	106,787	106,787	52,013	49%	29,582
Sub-Total	106,787	106,787	52,013	49%	29,582
Grand Total	39,067,391	39,950,070	13,269,776	34%	6,824,630

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,366,477	8,366,477	4,132,520	49%	2,169,252
District Unconditional Grant Non-Wage	119,080	119,080	60,101	50%	30,051
District Unconditional Grant Wage	1,054,589	1,054,589	527,826	50%	264,179
Locally Raised Revenues	41,500	41,500	34,941	84%	26,119
Multi-Sectoral Transfers to LLGs_NonWage	893,762	893,762	380,879	43%	284,518
Programme Conditional Grant - Non Wage Recurrent	6,257,546	6,257,546	3,128,773	50%	1,564,386
Development Revenues	915,896	915,896	457,948	50%	457,948
District Discretionary Equalisation Development Grant	340,229	340,229	170,115	50%	170,115
Multi-Sectoral Transfers to LLGs_Gou	375,667	375,667	187,833	50%	187,833
Transitional Conditional Grant - Development	200,000	200,000	100,000	50%	100,000
Total Revenues Shares	9,282,373	9,282,373	4,590,468	49%	2,627,201

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,054,589	1,054,589	527,137	50%	263,643
Non Wage	7,311,888	7,311,888	1,429,052	20%	901,642
Development Expenditure					
Domestic Development	915,896	915,896	203,091	22%	203,091
External Financing	0	0	0	0%	0
Total Expenditure	9,282,373	9,282,373	2,159,280	23%	1,368,376

C: Unspent Balances

Recurrent Balances	2,169,252	3231324.709	2,176,331		
Wage		264,179	690	-26,311,097%	
Non Wage		1,905,073	2,175,642	-268,498,397%	
Development Balances			254,857		
Domestic Development			254,857	-41,704,502%	
External Financing			0	0%	
Total Unspent			2,431,188	-213,300,784%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received UGX 2,627,201,000 as revenue for the second quarter. Of this revenue UGX 2,169,252,000 was recurrent revenue and UGX 457,948,000 was Development revenue. The Unconditional grant wage release was UGX 264,179,000 while the Unconditional grant nonwage was UGX 30,051,000. The cumulative revenues for half year amounted UGX 4,590,468,000 with a performance of 49% of the approved budget. For specific revenue categories their performance was 50% for wages, the unconditional grant release and the conditional grant release both performed at 50%. The department received UGX 34,941,000 as local revenue which performed at 84%. On the expenditure side, UGX 1,368,376,000 was spent during the quarter of which, UGX 263,643,000 was wages while UGX 901,642,000 was non-wage. Cumulative expenditure amounted to UGX 2,159,280,000 (23% of the department's annual budget). Cumulative wage expenditure was 50%, non-wage 20% and development 22%. The unspent in quarter was UGX 2,431,188,000

Reasons for unspent balances on the bank account

Of the UGX 2,431,188,000 that was unspent at the end of the quarter, UGX 917,524,340 was for pension that was not spent because the pensioners were still being verified; UGX 1,283,110,229 was for gratuity whose beneficiaries were yet being enrolled and UGX 251,148,883 is for construction of the Council Chambers whose work had not started.

Highlights of physical performance by end of the quarter

During the quarter the department was able to:

1. Paid salaries for 1,431 staff
2. Made correspondences with the Ministry of Public Service especially on HCM. 1,409 staff have been enrolled on HCM.
4. Produced one quarterly news letter for the district.
5. Produced one quarterly report on monitoring and supervision of LLGs .

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	242,736	242,736	137,821	57%	71,106
District Unconditional Grant Non-Wage	64,253	64,253	32,429	50%	16,215
District Unconditional Grant Wage	148,483	148,483	75,408	51%	38,287
Locally Raised Revenues	30,000	30,000	29,984	100%	16,604
Development Revenues	0	0	0	0%	0
Total Revenues Shares	242,736	242,736	137,821	57%	71,106
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	148,483	148,483	73,006	49%	36,281
Non Wage	94,253	94,253	60,917	65%	35,503
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	242,736	242,736	133,922	55%	71,784
C: Unspent Balances					
Recurrent Balances	71,106	130592.98	3,899		
Wage		38,287	2,402	-3,511,473%	
Non Wage		32,819	1,497	-5,686,306%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,899	-13,321,125%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

REVENUE:

The Approved departmental budget for the financial year 2025/26 amounted to UGX 242,736,000 which was revised to UGX 242,736,000. By the end of the quarter, the department received UGX 71,106,000 as revenues which was all for recurrent revenues. Of this quarter’s revenue wage was UGX 38,287,000 and non-wage unconditional grant was UGX 16,215,000. The Locally raised revenue was UGX 16,604,000. Cumulatively, the total receipts received are UGX 137,821,000 which has performed at 57% of the annual budget. Local revenue has performed at 100% while other sources performed at 51% for wage grant and 50% for nonwage unconditional grant.

EXPENDITURE:

By the end of the quarter the department had cumulatively spent UGX 136,717,000 which is 56% of the annual budget. The wage performance of the department stood at 51% (UGX 75,408,000) at the end of the quarter. The non wage component performed at 65% (UGX 61,309,000). By the end of the quarter there an unspent balance of UGX 1,104,000.

Reasons for unspent balances on the bank account

The unspent Non wage balance of UGX 1,104,000 arose from activity payments that were rolled over to the subsequent quarters.

Highlights of physical performance by end of the quarter

- Prepared and submitted one set of financial accounts for the financial year 2024/25. One board of surveys report submitted to the relevant authorities.
- Declared central government releases for the first and second quarters of the 2025/26 financial year.
- Attended two standing committee meetings and gave guidance accordingly.
- Attended two full Council meetings.
- Attended one regional budget conference at the Mbale regional hub.
- Transferred the 65% first and second quarters share of local revenue to the LLGs.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	670,370	670,370	335,335	50%	169,157
District Unconditional Grant Non-Wage	446,532	446,533	224,371	50%	111,686
District Unconditional Grant Wage	142,837	142,837	71,429	50%	35,719
Locally Raised Revenues	81,000	81,000	39,535	49%	21,752
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	715,622	715,622	357,961	50%	191,783
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	142,837	142,837	71,241	50%	35,719
Non Wage	527,533	527,533	253,119	48%	134,110
Development Expenditure					
Domestic Development	45,252	45,252	16,531	37%	16,531
External Financing	0	0	0	0%	0
Total Expenditure	715,622	715,622	340,891	48%	186,360
C: Unspent Balances					
Recurrent Balances	169,157	336821.5125	10,976		
Wage		35,719	188	-3,570,930%	
Non Wage		133,438	10,788	-26,405,859%	
Development Balances			6,095		
Domestic Development			6,095	-2,384,293%	
External Financing			0	0%	
Total Unspent			17,070	-33,897,271%	

Summary of Department Revenues and Expenditure by Source

The department received total revenue out turn of UGX. 191,783,000 for second quarter. Of that Non- Wage was UGX 111,686,000 ie 50% of annual budget while the wage release was UGX. 35,719,000 representing 50% of the annual budget. The department as well received development revenue in the quarter to a tune of 22,626,000 and Locally raised revenue of UGX. 21,752,000. Cumulatively the total revenue out turn was 357,961,000 representing 50% of the annual budget.

On the expenditure side during the quarter the department spent a total of UGX. 192,963,000 which was 49% of the total annual budget. Of the above, the wage expenditure was UGX. 35,907,000 ie 50% and the Non- wage expenditure was UGX. 140,525,000 which was 49% of the Annual budget. The expenditure on development revenues was Ugx. 16,531,000. The local revenue was spent inclusive of non-wage category.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The un spent balances under development revenues were mainly for activities outstanding under boards and commissions and exgratia allowance for a member of District council who got appointment as assistant accountant.

Highlights of physical performance by end of the quarter

The council approved a recruitment plan, a member DSC, approved the of supplementary of UGx. 693,679,432 meant for seed schools , the executive approved schools to benefit from maintenance grant .approved groups to benefit from PWDs grant, paid exgratia . The committees discussed monitoring reports and quarterly performance reports. for 31 district and 315 Sub County councilors. Salary for 23 political leaders was paid. Paid honoraria for 99 local council II and 528 local council I chairpersons.

Under land board, 1 land board meeting was held. The committee approved 60 applications for cause of survey and 9 applications for final registration. The procurement and disposal unit held 4 sittings and approved biding documents, procurement methods, recommended awards of 12 awards.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,639,991	1,639,991	819,246	50%	279,150
Locally Raised Revenues	1,500	1,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	521,891	521,891	260,946	50%	0
Programme Conditional Grant - Wage Recurrent	1,116,600	1,116,600	558,300	50%	279,150
Development Revenues	313,913	313,913	134,456	43%	0
Locally Raised Revenues	45,000	45,000	0	0%	0
Programme Conditional Grant - Development	268,913	268,913	134,456	50%	0
Total Revenues Shares	1,953,904	1,953,904	953,702	49%	279,150
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,116,600	1,116,600	542,231	49%	281,913
Non Wage	523,391	523,391	255,042	49%	158,352
Development Expenditure					
Domestic Development	313,913	313,913	54,268	17%	31,745
External Financing	0	0	0	0%	0
Total Expenditure	1,953,904	1,953,904	851,541	44%	472,011
C: Unspent Balances					
Recurrent Balances	279,150	850262.9105	21,973		
Wage		279,150	16,069	-28,191,301%	
Non Wage		0	5,904	-28,919,990%	
Development Balances			80,188		
Domestic Development			80,188	-11,022,365%	
External Financing			0	0%	
Total Unspent			102,161	-84,874,987%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The programme received in the quarter total revenue out-turn of UGX 279,152,000 . Recurrent revenues were 279,152,000 ,while development revenues was UGX 0. Of these revenues Sector Conditional Grant - None Wage Recurrent was UGX 0 and Wage Recurrent UGX 279,150,000. there was no locally raised revenues received. Cumulatively the department releases performed at 49% of the approved annual budget. The total expenditure during the quarter was UGX 472,536,,000, of which wages UGX 282,338,000, None wage UGX 158,352,000 and development UGX 31,745,000 The cumulative expenditure at the end of the quarter amounted to UGX 851,966,000 that accounted for 44% of the approved budgeted annual expenditure. At the end of the reporting period, a total of UGX 101,736,000 was unspent

Reasons for unspent balances on the bank account

At the end of the quarter there was overall balance of UGX 101,736,000 of which recurrent wage was UGX 15,644,,000 and none wage UGX 5,904,000 The balance in the recurrent expenditure was as a result of first quarter release that included second quarter amount. in the wage expenditure is for position yet to be filled . The balance in the development budget of UGX 80,188,000 is for supplies of agricultural inputs that the procurement process is yet to be concluded

Highlights of physical performance by end of the quarter

The department trained 7,441 farmers in 6,225 HHs in Agronomy, Livestock husbandry and Fisheries. of these 3,019 were female,3,041 males,1,670 youth that are not included in the women and men category and 210 disabled. most of the farmers trained were PDM beneficiaries. 385 farm visits conducted for advisory and irrigation for follow-up of beneficiaries.. Vaccinated 15,543 chicken on Newcastle disease, 0 pets on rabies, carried out 335 animal disease surveillance and 91 crop pest and disease surveys. The department carried out one stakeholder monitoring and supervision. Continued with maintenance of 20 microscale irrigation farmer site and two demos, livestock movement control in three sub counties with

VOTE: 807 Amuria 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	6,838,542	6,838,542	3,419,021	50%	1,709,510
Locally Raised Revenues	500	500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,222,323	1,222,323	611,161	50%	305,581
Programme Conditional Grant - Wage Recurrent	5,615,719	5,615,719	2,807,860	50%	1,403,930
Development Revenues	1,854,707	1,854,707	547,354	30%	547,354
District Discretionary Equalisation Development Grant	171,604	171,604	85,802	50%	85,802
External Financing	760,000	760,000	0	0%	0
Programme Conditional Grant - Development	923,103	923,103	461,551	50%	461,551
Total Revenues Shares	8,693,249	8,693,249	3,966,375	46%	2,256,864
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,615,719	5,615,719	2,425,950	43%	1,211,298
Non Wage	1,222,823	1,222,823	609,766	50%	304,812
Development Expenditure					
Domestic Development	1,094,707	1,094,707	20,412	2%	20,412
External Financing	760,000	760,000	0	0%	0
Total Expenditure	8,693,249	8,693,249	3,056,128	35%	1,536,522
C: Unspent Balances					
Recurrent Balances	1,709,510	3225745.228	383,305		
Wage		1,403,930	381,910	280,807,961,423,814,800%	
Non Wage		305,581	1,395	-60,746,149%	
Development Balances			526,942		
Domestic Development			526,942	-28,861,524%	
External Financing			0	-19,000,000%	
Total Unspent			910,246	-303,355,968%	

Summary of Department Revenues and Expenditure by Source

VOTE: 807 Amuria District

Quarter 2

SECTION B : Summary by Department

The Health Sub-programme's both approved and revised budget for FY 2025/2026 amounted to UGX 8,693,246,000.

By end of Q2 FY 2025/2026, the Health Sub-programme had cumulatively received UGX 3,966,375,000 which was 46% of the approved budget. Grants that didn't perform at the required 50% performance level were; Local Revenues and all Development Revenues which performed at 0% and 30% respectively. The-rest however performed at the required 50%.

By the end of Quarter 2 FY 2025/2026, the Health Sub-programme had spent UGX 3,062,037,000 which was 35% of the cumulative release. Of funds released, Wage expenditure performed at 43% while Non Wage and domestic development were at 50% and 2% respectively.

By the end of quarter 2 FY 2025/2026, UGX 904,337,000 remained unspent of which 376,001,000 was Wage, 1,395,000 was Non Wage and 526,942,000 was Domestic Development.

Reasons for unspent balances on the bank account

The unspent wage was meant for recruitment of health workers for Wera HC IV which had not yet been conducted because the District Service Commission was not fully constituted.

The unspent Non Wage was for recurrent activities pushed forward to be implemented in Quarter 3 FY 25/26 due to conflicting activities.

The unspent development funds were for planned development projects for FY 25/26 which had not yet been initiated due to delays in the procurement process.

Highlights of physical performance by end of the quarter

Eligible children were immunized and the following coverages were achieved including; BCG-72%, OPV3-85%, MR1-77%, MR2-43%, DPT1-87%, DPT3-85%, Yellow Fever-45%.

4 community dialogues on malaria were conducted.
Integrated support supervision was done in 10 health facilities .

1 monitoring visit was done to each of the health infrastructural sites.

Data quality assessments were conducted in all 9 HC IIIs.

HMIS support supervision was conducted in the hospital, 6HC IIIs and 1 HC IIs.

Procurement of laptop for DHOs Office was not done.

Repair of Solar system at DHOs Office Block was not done

Site handover for construction of an OPD block in Ogongora S/C was done.

Procurement process for construction of solar motorized borehole in Wera HC IV by MoH had been initiated.

Procurement process for procurement of medical equipment for Wera HC IV had been initiated and the advert was on.

Phase-II construction of theatre in Orungo HC III was completed.

VOTE: 807 Amuria 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	14,014,943	14,228,943	6,572,326	47%	2,839,485
District Unconditional Grant Non-Wage	6,950	6,950	3,508	50%	1,754
District Unconditional Grant Wage	70,000	70,000	35,000	50%	17,500
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	0	25,000	25,000	0%	25,000
Programme Conditional Grant - Non Wage Recurrent	2,755,068	2,944,068	918,356	33%	0
Programme Conditional Grant - Wage Recurrent	11,180,925	11,180,925	5,590,462	50%	2,795,231
Development Revenues	486,001	1,179,680	243,000	50%	243,000
Programme Conditional Grant - Development	486,001	1,179,680	243,000	50%	243,000
Total Revenues Shares	14,500,944	15,408,623	6,815,327	47%	3,082,485
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,250,925	11,250,925	4,640,697	41%	2,387,296
Non Wage	2,789,018	2,978,018	834,846	30%	66,328
Development Expenditure					
Domestic Development	486,001	1,179,680	13,000	3%	13,000
External Financing	0	0	0	0%	0
Total Expenditure	14,525,944	15,408,623	5,488,543	38%	2,466,625
C: Unspent Balances					
Recurrent Balances	2,839,485	5940470.05025	1,096,784		
Wage		2,812,731	984,766	-238,729,573%	
Non Wage		26,754	112,018	29,716%	
Development Balances			230,000		
Domestic Development			230,000	-13,207,046%	
External Financing			0	0%	
Total Unspent			1,326,784	-545,771,772%	

Summary of Department Revenues and Expenditure by Source

VOTE: 807 Amuria District

Quarter 2

SECTION B : Summary by Department

The department received UGX 6,572,326,000 (47%) cumulative during in the quarter. Revenue received was recurrent and development of which the District Unconditional Grant (Wage) was UGX 35,000,000 (50%), the Program Conditional Grant (Wage) amounted to UGX 5,590,462,000 (50%), the District Unconditional Grant (Non-Wage) was UGX 3,508,000 (50%), and Programme Conditional Grant (Development) funds received was UGX 243,000,000 (50%). No locally raised revenue, other transfers from the Central Government, or the Programme Conditional Grant (Non-Wage Recurrent) was received during the quarter. The department spent UGX 5,496,254,000 (38%) of which UGX 4,648,408,000 (41%) was wage, UGX 834,846,000 (30%) was non-wage and UGX 13,000,000 (3%) was domestic development.

Reasons for unspent balances on the bank account

An unspent balance of UGX 1,319,073,000 was comprising of UGX 977,054,000 wage and UGX 112,018,000 non-wage and UGX230,000,000 domestic development . The unspent balance was wage for Asamuk Seed SS staff who delayed to access the payroll, retired staff due to be replaced, money meant for ongoing School Maintenance Grant and SFG projects which had not commenced yet the sites were handed over to the contractors.

Highlights of physical performance by end of the quarter

The department was able to inspect, support and monitor 68 schools. Salaries paid to 873 staff in all the government aided institutions. Capacity building was conducted for head teachers and deputy head teachers of the 68 government aided primary schools on monitoring and supervision of the quality of teaching and learning. A total of 154 participants (20 teachers and 134 pupils) were trained on Scouting. Construction sites at Abota PS, Ocal PS, Oyamai PS, Temele PS and Torongole PS were handed over to the contractors for construction of 2 classroms and an office save Torongole PS (only 2 classrooms).

VOTE: 807 Amuria 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	1,207,657	1,207,657	611,903	51%	327,645
District Unconditional Grant Wage	137,033	137,033	68,517	50%	34,258
Locally Raised Revenues	500	500	0	0%	0
Other Transfers from Central Government	70,124	70,124	43,387	62%	43,387
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	256,001	256,001	128,001	50%	128,001
Programme Conditional Grant - Development	256,001	256,001	128,001	50%	128,001
Total Revenues Shares	1,463,658	1,463,658	739,904	51%	455,645
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	137,033	137,033	65,536	48%	32,338
Non Wage	1,070,624	1,070,624	510,905	48%	264,223
Development Expenditure					
Domestic Development	256,001	256,001	119,966	47%	119,966
External Financing	0	0	0	0%	0
Total Expenditure	1,463,658	1,463,658	696,407	48%	416,527
C: Unspent Balances					
Recurrent Balances	327,645	598475.564	35,462		
Wage		34,258	2,980	-3,233,848%	
Non Wage		293,387	32,482	-52,894,497%	
Development Balances			8,035		
Domestic Development			8,035	-315,191,904,93 2,701,600%	
External Financing			0	0%	
Total Unspent			43,497	-69,185,014%	

Summary of Department Revenues and Expenditure by Source

VOTE: 807 Amuria District

Quarter 2

SECTION B : Summary by Department

The total revenues realized during the quarter amounted to UGX. 455,645,000 of which recurrent revenues amounted UGX 327,645,000 while development was UGX 128,001,000. The cumulative revenues so far received amount UGX 739,904,000 which is 51% of the annual planned revenues. So far, UGX 68,517,000 is the cumulative District Unconditional Grant - Wage and UGX. 500,000,000 (representing 50%) was released for Programme Conditional Grant - Non-Wage Recurrent while UGX 128,001,000 (50%) was released for Programme Conditional Grant - Development. No revenues were realized from Locally raised revenue. Other Transfers from Central Government – Uganda Road Funds was received by the department amounting to UGX 43,387,000.

The quarter’s expenditure amounted to UGX 416,527,000. Cumulatively, the expenditure amounted to UGX 696,407,000 i.e 48% of the annual budget. Wage expenditure was UGX 65,536,000 and non-wage was UGX 510,905,000 all performing at 48%. Development expenditure was UGX 119,966,000

Reasons for unspent balances on the bank account

The total unspent balance at the end of the quarter was Ushs 43,497,000. Of which Ushs 8,035,000 was for development delayed supply of materials and equipment spares while, Ushs 2,980,000 was balance on account for wages after staff in post had been paid while Ushs 32,482,000 was unspent on non-wage recurrent which is for activities pushed to the next quarter.

Highlights of physical performance by end of the quarter

During quarter two, the department implemented the below activities:

1. In Orungo-Acuna-Morungatuny-Aojakitoi road (27.5km), 9 pairs of road signs instaled, completed raising of Ariengu swamp, completed the compaction of the entire road, completed grading and shaping of the entire road and spot murram of 15km section.
2. Repaired and maintained the existing road equipment like wheel loader, water bowser, 2 trucks and grader.
3. Paid 2 staff under the works department.
4. URF: Paid 1 gang member maintaining headquarters Low-Cost Seal and 1 road overseer.
5. Rural Transport Infrastructure. Installed roadside kerbs along Low-Cost Seal (0.3km) stretch in Amuria General Hospital, installed project signpost.

VOTE: 807 Amuria 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	176,061	176,061	88,045	50%	37,525
District Unconditional Grant Wage	96,000	96,000	48,000	50%	24,000
Locally Raised Revenues	500	500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	79,561	79,561	40,045	50%	13,525
Development Revenues	899,728	899,728	449,864	50%	449,864
Programme Conditional Grant - Development	784,913	784,913	392,456	50%	392,456
Transitional Conditional Grant - Development	114,815	114,815	57,407	50%	57,407
Total Revenues Shares	1,075,788	1,075,788	537,909	50%	487,389
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,000	96,000	31,545	33%	13,410
Non Wage	80,061	80,061	37,139	46%	11,318
Development Expenditure					
Domestic Development	899,728	899,728	59,914	7%	59,914
External Financing	0	0	0	0%	0
Total Expenditure	1,075,788	1,075,788	128,599	12%	84,642
C: Unspent Balances					
Recurrent Balances	37,525	68743.439	19,361		
Wage		24,000	16,455	-1,341,000%	
Non Wage		13,525	2,906	-3,119,819%	
Development Balances			389,950		
Domestic Development			389,950	-28,034,716%	
External Financing			0	0%	
Total Unspent			409,311	-12,372,471%	

Summary of Department Revenues and Expenditure by Source

VOTE: 807 Amuria District

Quarter 2

SECTION B : Summary by Department

The sector received a total cumulative release of Ushs. 537,909,000 out of the revised budget Ushs. 1,075,788,000 (representing 50%). The cumulative recurrent revenue released was Ushs. 88,045,000 (50%) of which, 48,000,000 released for Unconditional Grant (Wage), and the Cumulative Unconditional Grant (Non-Wage) was Ushs 40,045,000 (50%). Cumulative development released was 392,456,000 (50%) and transitional development released was 57,407,000 (50%). Locally Raised Revenue was not released in quarter 2, FY2025-26. Total cumulative expenditure was UShs. 128,599,000 (12%). The cumulative recurrent expenditure was UShs. 68,684,000 (51%) of which 31,545,000 (33%) was spent on staff wages/salaries, while UShs. 37,139,000 (46%) was expended on non-wage. The cumulative development expenditure was Ushs. 59,914,000 (7%).

Reasons for unspent balances on the bank account

The total unspent balance of Ushs 409,311,000. Of which Ushs 389,950,000 was for development, where activities haven’t started due to delayed procurement, and 19,361,000 for recurrent revenues, of which 16,455,000 was unspent for wages, and Ushs 2,906,000 on Non-Wage unspent due to delayed trainings.

Highlights of physical performance by end of the quarter

- Held 1 District Water Supply and Sanitation Coordination Committee meetings (DWSCC)
- Held 1 extension staff meeting
- Construction of piped water supply system in Wera HCIV. Transmission line (1.85km) excavated, tank stand (9m) height installed, completed excavation of distribution (3.7km out of 6.2km), pump house and ecosan toilet are at finish level, perimeter fence poles installed, and pipe materials delivered on site.
- Drilled 6 out of 13 deep boreholes in Amuria TC, Abia, Asamuk, Apeduru, Willa, and Ogongora.
- Excavation of the distribution line (3.4km) is ongoing and 2 PSPs completed in Morungatuny Seed School piped water system.
- Excavation of a 3-stance VIP latrine with a urinal was completed.
- Rehabilitated 4 boreholes in Willa (1), Akeriau (2), and Wera (1).
- Conducted 4 Community-Led Total Sanitation follow-up visits in 4 villages in Orungo parish.
- Conducted water quality testing in 135 water sources.
- Carried out functionality monitoring of 265 water sources.

VOTE: 807 Amuria 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	377,110	377,110	187,458	50%	88,452
District Unconditional Grant Non-Wage	11,568	11,568	2,650	23%	1,325
District Unconditional Grant Wage	276,000	276,000	138,000	50%	69,000
Locally Raised Revenues	3,500	3,500	3,500	100%	3,500
Programme Conditional Grant - Non Wage Recurrent	86,043	86,043	43,308	50%	14,627
Development Revenues	0	0	0	0%	0
Total Revenues Shares	377,110	377,110	187,458	50%	88,452
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	276,000	276,000	133,879	49%	64,991
Non Wage	101,110	101,110	30,108	30%	6,787
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	377,110	377,110	163,987	43%	71,778
C: Unspent Balances					
Recurrent Balances	88,452	165963.495	23,471		
Wage		69,000	4,121	-6,499,136%	
Non Wage		19,452	19,350	-3,177,762%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			23,471	-16,310,294%	

Summary of Department Revenues and Expenditure by Source

VOTE: 807 Amuria District

Quarter 2

SECTION B : Summary by Department

The department received total revenue out turn of UGX. 88,452,000 which was 50% of the total annual departmental budget. Of that, Non- Wage was UGX 1,325,000, 23% of annual budget while the wage release was UGX. 69,000,000 representing 50% of the annual budget. The department as well received Local revenue in the quarter to a tune of 3,500,000 accounting for 100% and the Sector Conditional revenue of UGX. 14,627,000 amounting to 50% of the annual planned allocation.

The total expenditure of the department during the quarter amounted to UGX. 71,778,000 which was 43% of the total annual budget. Of the above, the wage expenditure was UGX. 64,991,000 accounting for 49% and the Non-wage expenditure was UGX. 6,787,000 which was 30% of the Annual budget.

Reasons for unspent balances on the bank account

The unspent balances under Local revenues were mainly for activities earmarked for quarter 3 while the less expenditure on wages was due to the fact that District Natural Resources officer has not been replaced yet.

Highlights of physical performance by end of the quarter

- Environmental and social screening of government projects of boreholes drillings, rehabilitations, classroom blocks construction, roads and OPD in Ogongora sub county
 - 06 acres of the district woodlot maintained by slashing and pruning.
 - Potting at the district central tree nursery done
 - Conducted land boundary opening in Amuria town council
 - Conducted supervision of private surveyors in the District
 - Conducted 18 surveys of private individual land
 - Picked topographical data for five primary schools of teme. Ocal, Abota,Torongole ,Oyamai and Ogongora sub county land.
- Site layout plans for the above named school and Ongongora sub county land prepared
- Held one District Physical Planning Committee meeting and handled 88 applications. Also held two urban physical committees in wera and orungo town council
- Held Physical Planning sensitization meeting in morungatuny sub county corner clerk trading Centre

VOTE: 807 Amuria 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	354,910	329,910	105,548	30%	56,757
District Unconditional Grant Non-Wage	11,096	11,096	5,600	50%	2,800
District Unconditional Grant Wage	120,415	120,415	60,208	50%	30,104
Locally Raised Revenues	2,500	2,500	2,000	80%	2,000
Other Transfers from Central Government	157,350	132,350	5,966	4%	5,966
Programme Conditional Grant - Non Wage Recurrent	63,549	63,549	31,774	50%	15,887
Development Revenues	20,000	20,000	0	0%	0
External Financing	20,000	20,000	0	0%	0
Total Revenues Shares	374,910	349,910	105,548	28%	56,757
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	120,415	120,415	58,530	49%	28,922
Non Wage	209,495	209,495	45,321	22%	26,785
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	20,000	20,000	0	0%	0
Total Expenditure	349,910	349,910	103,851	30%	55,707
C: Unspent Balances					
Recurrent Balances	56,757	138184.41125	1,697		
Wage		30,104	1,678	-2,892,162%	
Non Wage		26,653	19	26,336%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	-500,000%	
Total Unspent			1,697	-10,328,336%	

Summary of Department Revenues and Expenditure by Source

By the end of the quarter, the department had received a total budget of UGX 56,747,000 as revenue of which UGX 2,800,000 was non-wage, UGX 30,104,000 was wage,UGX was 2,000,000 was local revenue ,UGX 5,966,000 was transfers from central government and UGX 15,887,000 was program condition grant recurrent

VOTE: 807 Amuria District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

At the end of the quarter, the department had a total of UGX 1,634,000 as unspent balance. this UGX 1, 615,000 was on wage, this was a balance left after all the 13 staff on payroll had been paid. UGX 19,000 was unspent balance on non-wage, this balance was meant for quarter three activity.

Highlights of physical performance by end of the quarter

- During the quarter all the staff were paid salaries,
- Conducted 1 women council executive meeting
- Conducted 1 , Swearing in of New youth council ,Monitoring of projects ,participation in the disability day,
- 1 Older persons executive meeting
- collection of GBV data ,
- Facilitated labour Inspections
- Facilitated the Transportation of Juveniles to Mbale remand home
- Conducted support supervision of LLGs,
- Conducted sensitization sessions of parenting guidelines and rights and
- Conducted departmental quarterly meeting

VOTE: 807 Amuria 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	74,850	74,850	38,175	51%	20,087
District Unconditional Grant Non-Wage	39,850	39,850	19,925	50%	9,962
District Unconditional Grant Wage	32,500	32,500	16,250	50%	8,125
Locally Raised Revenues	2,500	2,500	2,000	80%	2,000
Development Revenues	120,458	120,458	60,229	50%	60,229
District Discretionary Equalisation Development Grant	120,458	120,458	60,229	50%	60,229
Total Revenues Shares	195,308	195,308	98,404	50%	80,317
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,500	32,500	15,160	47%	7,580
Non Wage	42,350	42,350	17,640	42%	12,337
Development Expenditure					
Domestic Development	120,458	120,458	24,695	21%	24,695
External Financing	0	0	0	0%	0
Total Expenditure	195,308	195,308	57,495	29%	44,612
C: Unspent Balances					
Recurrent Balances	20,087	38629.4905	5,375		
Wage		8,125	1,090	-758,002%	
Non Wage		11,962	4,285	-2,280,484%	
Development Balances			35,534		
Domestic Development			35,534	-5,420,731%	
External Financing			0	0%	
Total Unspent			40,910	-5,669,138%	

Summary of Department Revenues and Expenditure by Source

VOTE: 807 Amuria District

Quarter 2

SECTION B : Summary by Department

At the end of the quarter, the department had received UGX 98,404,000 as the total revenue outturn for the period which was 50% of the approved budget. But specific revenue for quarter 2 amounted to UGX 80,317,000; of which UGX 20,087,000 was recurrent revenues and UGX 60,229,000 was for development. The wages release was UGX 8,125,000 and nonwage was UGX 11,962,000. The cumulative performance of all the releases, that is development, wages and non-wages performed at 50% by end of the half year. The department for this time in a long while received locally raised revenue as planned of UGX 2,000,000.

On the expenditure side, the department spent UGX 44,612,000 during the quarter, of which UGX 7,580,000 was wage; UGX 12,337,000 was nonwage recurrent and development UGX 24,695,000. The cumulative department expenditure amounted to UGX 57,495,000 which is 29% performance against approved budget. The wage expenditure performance was 47%. UGX 40,910,000 was unspent by end of the quarter.

Reasons for unspent balances on the bank account

The unspent funds on wage were as a result of balances left in account after the staff in post had been paid their due wages for the period. The non-wage balances arise from accumulated amounts from various expenditure lines for activities carried out within the quarter and will be continued with following additional allocations of funds in the subsequent quarter.

Highlights of physical performance by end of the quarter

The department was able to produce the First Quarter Report for FY 2025/26 Budget Performance Report, The Budget Framework Paper for FY 2026/27 and quarterly multi-stakeholder Joint Monitoring report. The department also produced minutes of the District Technical Planning Committee meetings and continued to address the comments from National Planning Authority on the draft DDP IV that was submitted it for technical compliance review. Conducted mentoring suport to lower local governments and reports produced. The department also coordinated the preparation of the State of the Parish Economy and Asset Register (SP|EAR) reports in the district.

VOTE: 807 Amuria 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	85,000	85,000	46,111	54%	25,700
District Unconditional Grant Non-Wage	55,000	55,000	27,571	50%	13,785
District Unconditional Grant Wage	26,500	26,500	11,542	44%	4,917
Locally Raised Revenues	3,500	3,500	6,998	200%	6,998
Development Revenues	0	0	0	0%	0
Total Revenues Shares	85,000	85,000	46,111	54%	25,700
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,500	26,500	6,052	23%	2,821
Non Wage	58,500	58,500	31,068	53%	17,284
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	85,000	85,000	37,120	44%	20,105
C: Unspent Balances					
Recurrent Balances	25,700	41355.095	8,991		
Wage		4,917	5,490	-452,910%	
Non Wage		20,783	3,500	-3,170,116%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			8,991	-3,686,314%	

Summary of Department Revenues and Expenditure by Source

The approved subprogram budget for the Financial Year 2025/2026 amounted to UGX. 85,000,000. By the end of quarter two, the sector received UGX. 25,700,000 as total revenue of which UCG (non-wage) was UGX 13,785,000, Wages was UGX 4,917,000 and locally raised revenue of UGX 6,998,000. By the end of the quarter, the cumulative receipts for the department amounted to UGX 46,111,000 which is 54% of the annual budget. The quarter’s expenditure amounted to UGX 23,605,000 and was largely recurrent expenditure only. In cumulative terms, the department’s spending amounted to UGX 40,620,000 thereby performing at 48% of the annual plan. Of this spending Wage expenditure performed at 23% while non wage recurrent was at 59%. By the end of the quarter there was a balance of unspent funds under wages amounting UGX 5,490,000.

Reasons for unspent balances on the bank account

VOTE: 807 Amuria District

Quarter 2

SECTION B : Summary by Department

The unspent wage balance, was as a result of the balance left after the staff in post was paid and is meant for substantive Principal Internal Auditor once one is recruited.

Highlights of physical performance by end of the quarter

Prepared and Submitted quarter one Internal Audit Report, audited all the four Town Councils, Audited the Hospital and Sub Counties. The department also paid salary for one existing staff and attended and guided the LGPAC meeting for review of previous Internal/external Audit Report.

VOTE: 807 Amuria 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	106,787	106,787	54,153	51%	28,077
District Unconditional Grant Non-Wage	2,000	2,000	1,009	50%	505
District Unconditional Grant Wage	44,000	44,000	22,000	50%	11,000
Locally Raised Revenues	2,500	2,500	2,000	80%	2,000
Programme Conditional Grant - Non Wage Recurrent	58,287	58,287	29,144	50%	14,572
Development Revenues	0	0	0	0%	0
Total Revenues Shares	106,787	106,787	54,153	51%	28,077
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	44,000	44,000	20,249	46%	12,432
Non Wage	62,787	62,787	31,764	51%	17,150
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	106,787	106,787	52,013	49%	29,582
C: Unspent Balances					
Recurrent Balances	28,077	56279.17275	2,140		
Wage		11,000	1,751	-1,243,236%	
Non Wage		17,077	389	-3,267,605%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,140	-5,173,203%	

Summary of Department Revenues and Expenditure by Source

VOTE: 807 Amuria District

Quarter 2

SECTION B : Summary by Department

During the quarter the department received UGX 28,077,000 (Twenty Eight Million seventy seven thousand only) as revenue. With this the overall cumulative quarter outturn stood at UGX 54,153,000 representing 51% of the total approved budget. All the revenue sources cumulatively performed as expected at 50% by the end of the half year period except for locally raised revenue which performed at 80%. The breakdown of the releases during the quarter were as follows: UGX 505,000 UCG None wage UGX 11,000,000 was District UCG Wage; UGX 2,000,000 was local revenue and UGX 14,572,000 was programme conditional grant. The expenditure performance was as follows: UGX 29,605,000 was spent during the quarter and cumulative quarter expenditure out turn was UGX 52,035,000 representing 49%. This comprised of None Wage amounting to UGX 31,150,000 representing 51% and Wage of UGX 20,271,000 representing 46%. At the end of the quarter there was an unspent balance of UGX 2,118,000.

Reasons for unspent balances on the bank account

The unspent balances were from the wage that were not absorbed but meant for incrementals in the wage ladders for staff. The component for none wage was pushed ahead to cater for the coming quarter activities.

Highlights of physical performance by end of the quarter

The department was able to prepare 4,950 beneficiaries to receive PDM funds; Conducted 6 supervisions and monitoring for PDM SACCOS; held 4 Emyooga SACCO meetings to prepare files for funding; held 2 engagement meetings with MSMEs on business development in Amuria Town Council, Wera Town Council , Asamuk Town Council; Held 2 trade Development engagement meetings with family associations in Apeduru sub county, Conducted one market linkages data collection and dissemination event for Onyamigurok, Abarilela and Wera markets; conducted two local tourism engagement meetings and profiled potential tourist sites in Orungo Moruinera and Ateuso.

VOTE: 807 Amuria 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: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

NA

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	338,556	0
312121 Non-Residential Buildings - Acquisition	480,000	0
Total for Budget Output	818,556	0
Wage	0	0
Non-Wage	0	0
GoU Dev	818,556	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

1 NA

1 NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	200	50
222001 Information and Communication Technology Services.	300	75
227001 Travel inland	1,900	596
Total for Budget Output	4,200	1,171
Wage	0	0
Non-Wage	4,200	1,171
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

300 NA

VOTE: 807 Amuria 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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PIAP Output: 14060109 Records Management coordinated

100	NA
100	NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,448
Total for Budget Output	3,000	1,448
Wage	0	0
Non-Wage	3,000	1,448
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

1	NA
1	NA
1	NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,100	3,350
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	2,400	603
Total for Budget Output	6,900	4,053
Wage	0	0
Non-Wage	6,900	4,053
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

1,430	NA
1,401	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,054,589	263,643
273104 Pension	3,273,323	371,935
273105 Gratuity	2,984,222	159,808

VOTE: 807 Amuria District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	7,312,135795,386
	Wage	1,054,589263,643
	Non-Wage	6,257,546531,744
	GoU Dev	00
	Ext Finance	00

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

1	NA
1	NA
2	NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	543
221017 Membership dues and Subscription fees.	6,000	4,000
221020 Litigation and related expenses	3,000	752
222001 Information and Communication Technology Services.	600	0
223004 Guard and Security services	4,400	2,145
223005 Electricity	1,800	450
223006 Water	1,200	300
225204 Monitoring and Supervision of capital work	3,000	1,107
227001 Travel inland	10,000	2,506
227004 Fuel, Lubricants and Oils	12,100	2,513
228001 Maintenance-Buildings and Structures	3,200	1,550
228002 Maintenance-Transport Equipment	5,100	2,750
263402 Transfer to Other Government Units	37,111	0
273101 Medical expenses (To general public)	900	0
273102 Incapacity, death benefits and funeral expenses	4,000	2,000
	Total for Budget Output	94,57120,615
	Wage	00
	Non-Wage	57,46020,615
	GoU Dev	37,1110
	Ext Finance	00

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

40	NA
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VOTE: 807 Amuria District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	4,134
221009 Welfare and Entertainment	2,100	525
221011 Printing, Stationery, Photocopying and Binding	3,166	790
221012 Small Office Equipment	2,300	575
222001 Information and Communication Technology Services.	3,200	1,144
225204 Monitoring and Supervision of capital work	15,000	6,062
227001 Travel inland	36,000	10,305
227004 Fuel, Lubricants and Oils	20,615	5,592
228002 Maintenance-Transport Equipment	4,000	1,146
Total for Budget Output	91,380	30,274
Wage	0	0
Non-Wage	62,766	21,265
GoU Dev	28,615	9,009
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	779
227004 Fuel, Lubricants and Oils	5,500	1,879
263402 Transfer to Other Government Units	893,762	500,611
Total for Budget Output	903,262	503,269
Wage	0	0
Non-Wage	903,262	315,435
GoU Dev	0	187,833
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

2 NA

2 NA

VOTE: 807 Amuria District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,902	200
221008 Information and Communication Technology Supplies.	5,500	0
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	10,014	2,955
221012 Small Office Equipment	1,440	360
222001 Information and Communication Technology Services.	4,413	1,313
227001 Travel inland	15,500	5,302
227004 Fuel, Lubricants and Oils	1,600	503
228002 Maintenance-Transport Equipment	2,000	1,252
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	126
Total for Budget Output	48,369	12,160
Wage	0	0
Non-Wage	16,754	5,911
GoU Dev	31,615	6,249
Ext Finance	0	0
Total for Department	9,282,373	1,368,376
Wage	1,054,589	263,643
Non-Wage	7,311,888	901,642
GoU Dev	915,896	203,091
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,753	500
212103 Incapacity benefits (Employees)	2,000	1,000
221002 Workshops, Meetings and Seminars	7,500	2,495
221003 Staff Training	4,000	1,060
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	3,000	1,264
221011 Printing, Stationery, Photocopying and Binding	7,000	1,750
221012 Small Office Equipment	2,000	2,000
221017 Membership dues and Subscription fees.	2,000	500
223001 Property Management Expenses	2,000	2,000
227001 Travel inland	20,000	7,279
227004 Fuel, Lubricants and Oils	2,000	2,000
228001 Maintenance-Buildings and Structures	2,000	1,831
228002 Maintenance-Transport Equipment	5,000	1,390
228004 Maintenance-Other Fixed Assets	1,000	200
Total for Budget Output	64,253	27,269
Wage	0	0
Non-Wage	64,253	27,269
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	148,483	36,281
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,540
223005 Electricity	4,000	1,000

VOTE: 807 Amuria District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	504
227004 Fuel, Lubricants and Oils	8,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	2,190
Total for Budget Output	178,483	44,515
Wage	148,483	36,281
Non-Wage	30,000	8,234
GoU Dev	0	0
Ext Finance	0	0
Total for Department	242,736	71,784
Wage	148,483	36,281
Non-Wage	94,253	35,503
GoU Dev	0	0
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 2

Department: 030 Statutory bodies

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

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

Key Service Area: 000078 Land Management

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

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,500	3,014
221011 Printing, Stationery, Photocopying and Binding	600	300
222001 Information and Communication Technology Services.	301	75
227001 Travel inland	1,200	0
Total for Budget Output	11,601	3,389
Wage	0	0
Non-Wage	11,601	3,389
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

60%NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

NA

1NA

VOTE: 807 Amuria 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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,600	1,000
221011 Printing, Stationery, Photocopying and Binding	400	0
224006 Food Supplies	1,000	0
Total for Budget Output	6,000	1,000
Wage	0	0
Non-Wage	6,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

5 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	635
211107 Boards, Committees and Council Allowances	26,504	14,186
221001 Advertising and Public Relations	1,000	80
221004 Recruitment Expenses	1,800	908
221008 Information and Communication Technology Supplies.	1,000	502
221009 Welfare and Entertainment	3,100	1,374
221011 Printing, Stationery, Photocopying and Binding	2,052	1,029
221012 Small Office Equipment	600	151
221017 Membership dues and Subscription fees.	200	50
222001 Information and Communication Technology Services.	1,200	602
227001 Travel inland	8,300	3,469
244002 Commitment fees	5,400	0
Total for Budget Output	52,956	22,988
Wage	0	0
Non-Wage	27,704	13,917
GoU Dev	25,252	9,071
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

2 NA

VOTE: 807 Amuria District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16040701 Monitoring of Government programmes strengthened

1	NA	
1	NA	
4	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	142,837	35,719
211105 Ex-Gratia for Political leaders.	305,340	75,585
211107 Boards, Committees and Council Allowances	83,200	20,867
221008 Information and Communication Technology Supplies.	2,400	600
221009 Welfare and Entertainment	5,788	1,338
221011 Printing, Stationery, Photocopying and Binding	2,400	600
221012 Small Office Equipment	1,400	340
222001 Information and Communication Technology Services.	1,100	400
223005 Electricity	600	150
227001 Travel inland	8,000	2,251
227004 Fuel, Lubricants and Oils	21,000	5,299
228002 Maintenance-Transport Equipment	10,000	4,100
Total for Budget Output	584,065	147,249
Wage	142,837	35,719
Non-Wage	441,228	111,530
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1	NA	
1	NA	
4	NA	
1	NA	
	NA	

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	29,096	4,274
Total for Budget Output	29,096	4,274
Wage	0	0

VOTE: 807 Amuria District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	29,096	4,274
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

NA

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1	NA
2	NA
25%	NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,804	4,160
221009 Welfare and Entertainment	5,200	600
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	3,400	1,700
312221 Light ICT hardware - Acquisition	1,500	0
Total for Budget Output	30,904	7,460
Wage	0	0
Non-Wage	10,904	0
GoU Dev	20,000	7,460
Ext Finance	0	0
Total for Department	715,622	186,360
Wage	142,837	35,719
Non-Wage	527,533	134,110
GoU Dev	45,252	16,531
Ext Finance	0	0

VOTE: 807 Amuria 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		
Conduct climate smart agricultural practices	climate smart agricultural practices yet to be conducted	Procurement process yet to be concluded

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	2,350
Total for Budget Output	5,000	2,350
Wage	0	0
Non-Wage	5,000	2,350
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

6,000 farmers trained, 425 farm visits 350 and 344 pest and disease survey in livestock and crop respectively. carry out 4 technical and 4 stakeholder monitoring both at sub county and district. Hold one planning and review meeting	Trained 7,441 farmers, conducted 453 farm visits 250 and 91 pest and disease surveys in livestock and crop respectively. carried out 4 technical and 2 stakeholder monitoring both at sub county and district. Held one planning and review meeting.	Fund accessed in time
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,116,600	281,913
221002 Workshops, Meetings and Seminars	10,500	2,625
221011 Printing, Stationery, Photocopying and Binding	3,000	750
223005 Electricity	1,600	400
223006 Water	1,600	400
224003 Agricultural Supplies and Services	66,016	0
227001 Travel inland	237,835	55,231
227004 Fuel, Lubricants and Oils	16,000	4,000
228002 Maintenance-Transport Equipment	30,000	10,747
312139 Other Structures - Acquisition	39,826	0
312411 Cultivated Animals - Acquisition	50,000	0
Total for Budget Output	1,572,977	356,066
Wage	1,116,600	281,913
Non-Wage	300,535	74,153

VOTE: 807 Amuria District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	155,842	0
	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

6 farmers trained and 2 installed	Two farmers trained and one maintained	Delays in procurement
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PIAP Output: 01011101 Climate smart agricultural practices undertaken

Operation and maintenance continued farmer field schools NA
training and supervision, monitoring , farm visits

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,734	4,600
224003 Agricultural Supplies and Services	36,000	0
227001 Travel inland	108,337	27,145
Total for Budget Output	158,071	31,745
Wage	0	0
Non-Wage	0	0
GoU Dev	158,071	31,745
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

99 Parishes development committees and 99 parish chief supported	99 Parishes development committees and 99 parish chief supported	none
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	118,800	59,100
227001 Travel inland	99,056	22,750
Total for Budget Output	217,856	81,850
Wage	0	0
Non-Wage	217,856	81,850
GoU Dev	0	0
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 2

Total for Department	1,953,904	472,011
Wage	1,116,600	281,913
Non-Wage	523,391	158,352
GoU Dev	313,913	31,745
Ext Finance	0	0

VOTE: 807 Amuria 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		
100%	76%	Chronic stock out of ICCM commodities.
100%	100%	No variation
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
100%	100%	No variation
100%	100%	No variation
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
3750	3215.3	Religious and cultural barriers against Family Planning still exist in communities.
<1.5%	1.40	High Teenage Pregnancy Rates
<1.0%	0.34%	Reduced donor support towards HIV programing
<1.5%	0%	Constant screening of pregnant women for anemia is being done in all eligible Antenatal Care in Health Service Delivery Points.
<0.1%	0.29%	Lack of awareness on sexual and reproductive health concerns.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,615,719	1,211,298
221001 Advertising and Public Relations	4,000	1,000
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	4,120	1,030
221012 Small Office Equipment	1,480	370
223005 Electricity	1,600	400
223006 Water	400	100
225204 Monitoring and Supervision of capital work	14,912	8,912
227001 Travel inland	826,548	19,868
227004 Fuel, Lubricants and Oils	10,055	2,514

VOTE: 807 Amuria District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,000	250
228002 Maintenance-Transport Equipment	2,200	550
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,000	0
263308 Sector Conditional Grant (Non-Wage)	606,857	151,714
312121 Non-Residential Buildings - Acquisition	341,795	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	114,000	0
312221 Light ICT hardware - Acquisition	5,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	570,000	0
Total for Budget Output	8,140,386	1,398,306
Wage	5,615,719	1,211,298
Non-Wage	669,960	166,596
GoU Dev	1,094,707	20,412
Ext Finance	760,000	0
Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 320080 Support to Hospitals		
PIAP Output: 12030201 Access to malaria prevention and treatment services improved		
18 community dialogues on malaria conducted	NA	
<40% OPD malaria burden	NA	
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
45% HRH staffing levels	NA	
95-95-95 UNAIDS targets achieved	NA	
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
95% TB Cure rate	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	552,863	138,216
Total for Budget Output	552,863	138,216
Wage	0	0
Non-Wage	552,863	138,216
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,693,249	1,536,522

VOTE: 807 Amuria District

Quarter 2

Wage	5,615,719	1,211,298
Non-Wage	1,222,823	304,812
GoU Dev	1,094,707	20,412
Ext Finance	760,000	0

VOTE: 807 Amuria 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: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
17	No ECCE center was inspected, monitored and supported	National Performance Assessment only targeted Government Aided primary not ECCE centers

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,876,393	1,204,622
221009 Welfare and Entertainment	1,000	0
223001 Property Management Expenses	400	0
223005 Electricity	400	0
223006 Water	200	0
225204 Monitoring and Supervision of capital work	47,401	17,764
227001 Travel inland	10,000	5,000
228001 Maintenance-Buildings and Structures	385,842	0
228002 Maintenance-Transport Equipment	8,000	4,000
312121 Non-Residential Buildings - Acquisition	460,000	0
Total for Budget Output	5,789,636	1,231,386
Wage	4,876,393	1,204,622
Non-Wage	427,242	13,764
GoU Dev	486,001	13,000
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

108	NA	
68	National Performance Assessment was conducted in the 68 Government Aided Primary Schools.	There was no variation since government aid primary schools were targeted.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,342,380	0
Total for Budget Output	1,342,380	0
Wage	0	0
Non-Wage	1,342,380	0

VOTE: 807 Amuria District

Quarter 2

Department: 060 Education

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

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

8	7	Asamuk Seed SS was not yet grant Aided by the end of Quarter 2
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	589,860	0
Total for Budget Output	589,860	0
Wage	0	0
Non-Wage	589,860	0
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

8	8	All the staff of the 7 Government Aided Secondary Schools were paid salaries and some staff of Asamuk Seed SS received their Salaries
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,157,353	921,480
Total for Budget Output	5,157,353	921,480
Wage	5,157,353	921,480
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

VOTE: 807 Amuria District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
2	2	Salaries of all staff of the 2 Government Aided Tertiary Institutions were paid

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,147,179	244,107
Total for Budget Output	1,147,179	244,107
Wage	1,147,179	244,107
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	290,515	0
Total for Budget Output	290,515	0
Wage	0	0
Non-Wage	290,515	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	600	100
227001 Travel inland	40,672	12,219
Total for Budget Output	42,072	12,319
Wage	0	0

VOTE: 807 Amuria District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	42,07212,319
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000063 Quality Assurance Systems

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

68	68	There is no variation we we had planned to carry out National Performance Assessment in only the 68 Government Aided Primary Schools
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	17,087
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135
221002 Workshops, Meetings and Seminars	10,000	8,968
227001 Travel inland	31,410	26,138
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	113,950	52,328
	Wage	70,00017,087
	Non-Wage	43,95035,241
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

1	NA	The Planned upgrade of the stadium was not in Quarter 1
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	3,200
221009 Welfare and Entertainment	5,000	0
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	36,000	1,805
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	50,000	5,005
	Wage	00
	Non-Wage	50,0005,005

VOTE: 807 Amuria District

Quarter 2

Department: 060 Education

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

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

2NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,525,944	2,466,625
Wage	11,250,925	2,387,296
Non-Wage	2,789,018	66,328
GoU Dev	486,001	13,000
Ext Finance	0	0

VOTE: 807 Amuria 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: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	137,033	32,338
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,600	2,300
211107 Boards, Committees and Council Allowances	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	2,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	1,000	500
225204 Monitoring and Supervision of capital work	4,000	2,000
227004 Fuel, Lubricants and Oils	8,000	4,000
312131 Roads and Bridges - Acquisition	230,401	107,166
Total for Budget Output	393,034	152,304
Wage	137,033	32,338
Non-Wage	0	0
GoU Dev	256,001	119,966
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

31

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,043	13,841
211107 Boards, Committees and Council Allowances	6,500	1,590
221001 Advertising and Public Relations	2,000	500
221002 Workshops, Meetings and Seminars	3,000	715
221003 Staff Training	4,000	1,000
221009 Welfare and Entertainment	6,500	1,759
221011 Printing, Stationery, Photocopying and Binding	7,500	1,875
221012 Small Office Equipment	2,000	500
221017 Membership dues and Subscription fees.	6,000	1,500
222001 Information and Communication Technology Services.	3,000	750

VOTE: 807 Amuria District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223004 Guard and Security services	5,000	1,250
223005 Electricity	1,200	300
223006 Water	800	200
224010 Protective Gear	2,000	0
225201 Consultancy Services-Capital	3,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	4,000	2,000
225204 Monitoring and Supervision of capital work	12,000	3,000
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	13,081	3,600
228001 Maintenance-Buildings and Structures	800,000	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	25,843
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	1,070,624	264,223
Wage	0	0
Non-Wage	1,070,624	264,223
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,463,658	416,527
Wage	137,033	32,338
Non-Wage	1,070,624	264,223
GoU Dev	256,001	119,966
Ext Finance	0	0

VOTE: 807 Amuria 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: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
1	NA	
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
	NA	
PIAP Output: 12030902 Existing water supply upgraded and expanded		
	NA	
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
2	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	96,000	13,410
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,067	4,164
211107 Boards, Committees and Council Allowances	7,060	600
221001 Advertising and Public Relations	967	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	340
221012 Small Office Equipment	1,500	255
221017 Membership dues and Subscription fees.	2,000	420
222001 Information and Communication Technology Services.	800	0
223005 Electricity	400	68
223006 Water	600	102
224010 Protective Gear	1,000	0
225201 Consultancy Services-Capital	14,319	4,500
225202 Environment Impact Assessment for Capital Works	12,910	6,455
225203 Appraisal and Feasibility Studies for Capital Works	13,947	6,973
225204 Monitoring and Supervision of capital work	18,597	9,298
227001 Travel inland	74,349	22,015
227004 Fuel, Lubricants and Oils	5,000	850
228002 Maintenance-Transport Equipment	2,000	395
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
228004 Maintenance-Other Fixed Assets	7,500	480
273102 Incapacity, death benefits and funeral expenses	1,000	0
312129 Other Buildings other than dwellings - Acquisition	20,000	0

VOTE: 807 Amuria District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	780,973	14,318
Total for Budget Output	1,075,788	84,642
Wage	96,000	13,410
Non-Wage	80,061	11,318
GoU Dev	899,728	59,914
Ext Finance	0	0
Total for Department	1,075,788	84,642
Wage	96,000	13,410
Non-Wage	80,061	11,318
GoU Dev	899,728	59,914
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 2

Department: 090 Natural Resources

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

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

Key Service Area: 000078 Land Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	368
222001 Information and Communication Technology Services.	368	173
227001 Travel inland	8,000	188
Total for Budget Output	9,568	729
Wage	0	0
Non-Wage	9,568	729
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	276,000	64,991
221011 Printing, Stationery, Photocopying and Binding	3,000	1,150
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	3,000	0
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Budget Output	286,000	66,141
Wage	276,000	64,991
Non-Wage	10,000	1,150
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

2 NA

VOTE: 807 Amuria District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	0
227001 Travel inland	5,000	0
Total for Budget Output	8,500	0
Wage	0	0
Non-Wage	8,500	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas

1 NA

PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

1 NA

PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported

NA

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

9 NA

PIAP Output: 06030304 Degraded wetlands restored

1 NA

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

1 NA

PIAP Output: 06030402 Wetland biodiversity based Ecotourism sites promoted

1 NA

PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

2 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	393
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	7,118	0
221008 Information and Communication Technology Supplies.	3,000	1,300
221009 Welfare and Entertainment	2,000	450
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	2,400	392

VOTE: 807 Amuria District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	163
224003 Agricultural Supplies and Services	3,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	8,000	1,308
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	42,918	4,006
Wage	0	0
Non-Wage	42,918	4,006
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

02 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,125	0
227001 Travel inland	16,500	0
Total for Budget Output	23,625	0
Wage	0	0
Non-Wage	23,625	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

1 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	471
227001 Travel inland	2,000	432
Total for Budget Output	4,500	902
Wage	0	0
Non-Wage	4,500	902

VOTE: 807 Amuria District

Quarter 2

Department: 090 Natural Resources

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	1,000	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	377,110	71,778
Wage	276,000	64,991
Non-Wage	101,110	6,787
GoU Dev	0	0
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 2

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	49,388	12,364
227004 Fuel, Lubricants and Oils	7,710	1,930
Total for Budget Output	57,098	14,294
Wage	0	0
Non-Wage	57,098	14,294
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	2,000
Total for Budget Output	2,500	2,000
Wage	0	0
Non-Wage	2,500	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
227001 Travel inland	15,000	0
Total for Budget Output	20,000	0

VOTE: 807 Amuria District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	20,0000

Key Service Area: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,451	1,606
Total for Budget Output	6,451	1,606
	Wage	00
	Non-Wage	6,4511,606
	GoU Dev	00
	Ext Finance	00

Key Service Area: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	120,415	28,922
221002 Workshops, Meetings and Seminars	3,000	748
221009 Welfare and Entertainment	600	300
227001 Travel inland	6,000	1,499
227004 Fuel, Lubricants and Oils	1,496	375
Total for Budget Output	131,511	31,843
	Wage	120,41528,922
	Non-Wage	11,0962,921
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320146 Support to special interest Groups

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

1NA

VOTE: 807 Amuria District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,000	0
221005 Official Ceremonies and State Functions	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,825	0
224003 Agricultural Supplies and Services	92,875	0
227001 Travel inland	16,000	5,964
228002 Maintenance-Transport Equipment	7,650	0
Total for Budget Output	132,350	5,964
Wage	0	0
Non-Wage	132,350	5,964
GoU Dev	0	0
Ext Finance	0	0
Total for Department	349,910	55,707
Wage	120,415	28,922
Non-Wage	209,495	26,785
GoU Dev	0	0
Ext Finance	20,000	0

VOTE: 807 Amuria 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		
250	NA	
2	Nil	Activity slated for third quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	646	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	11,646	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	10,646	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

1	NA	
0	NA	
1	1 BFP produced and submitted to MoFPED	NOne
1	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	32,500	7,580
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	405
221002 Workshops, Meetings and Seminars	12,000	8,956
221008 Information and Communication Technology Supplies.	1,000	160
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0
222001 Information and Communication Technology Services.	1,200	0
223005 Electricity	120	0
225202 Environment Impact Assessment for Capital Works	6,000	3,000

VOTE: 807 Amuria 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		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,000	2,000
225204 Monitoring and Supervision of capital work	12,000	717
227001 Travel inland	6,775	1,754
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	82,115	24,572
Wage	32,500	7,580
Non-Wage	20,000	10,315
GoU Dev	29,615	6,677
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

2	Multi-stakeholder (Joint Monitoring) of projects undertaken and reports produced	None
2	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,384	0
221002 Workshops, Meetings and Seminars	4,000	1,800
221011 Printing, Stationery, Photocopying and Binding	4,000	880
222001 Information and Communication Technology Services.	1,157	400
225204 Monitoring and Supervision of capital work	16,000	7,000
227001 Travel inland	20,000	6,352
227004 Fuel, Lubricants and Oils	3,428	0
228002 Maintenance-Transport Equipment	4,615	0
Total for Budget Output	60,583	16,432
Wage	0	0
Non-Wage	10,000	2,022
GoU Dev	50,583	14,410
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

20	45	Engagement of additional technical staff to support activity implementation
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VOTE: 807 Amuria 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		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	660	0
223005 Electricity	500	0
227001 Travel inland	1,000	0
Total for Budget Output	6,660	0
Wage	0	0
Non-Wage	6,660	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

50 parish profiles produced	99 parish profiles produced	The MoFPED demanded that all parishes had to submit SPEAR reports
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PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

0.25% increase in use of non-traditional data sources	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	1,490
221011 Printing, Stationery, Photocopying and Binding	2,715	741
222001 Information and Communication Technology Services.	590	250
227001 Travel inland	21,000	1,128
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	34,304	3,609
Wage	0	0
Non-Wage	4,690	0
GoU Dev	29,615	3,609
Ext Finance	0	0
Total for Department	195,308	44,612
Wage	32,500	7,580
Non-Wage	42,350	12,337
GoU Dev	120,458	24,695
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 2

Department: 120 Internal Audit

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

N#	1 Audit report prepared	No variation.
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	26,500	2,821
221011 Printing, Stationery, Photocopying and Binding	1,500	375
227001 Travel inland	29,000	9,891
263402 Transfer to Other Government Units	28,000	7,018
Total for Budget Output	85,000	20,105
Wage	26,500	2,821
Non-Wage	58,500	17,284
GoU Dev	0	0
Ext Finance	0	0
Total for Department	85,000	20,105
Wage	26,500	2,821
Non-Wage	58,500	17,284
GoU Dev	0	0
Ext Finance	0	0

VOTE: 807 Amuria 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: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
1 Domestic campaign conducted	NA	
	NA	
	2 local tourism engagement meetings held	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,795	2,670
Total for Budget Output	10,795	2,670
Wage	0	0
Non-Wage	10,795	2,670
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
1 training on financial literacy on MSMEs held	NA	
1 PDM supervision visit done in each Subcounty	NA	
1 training on business development services conducted	2 trainings on business development services held	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	44,000	12,432
227001 Travel inland	51,992	14,480
Total for Budget Output	95,992	26,912
Wage	44,000	12,432
Non-Wage	51,992	14,480
GoU Dev	0	0
Ext Finance	0	0
Total for Department	106,787	29,582
Wage	44,000	12,432
Non-Wage	62,787	17,150
GoU Dev	0	0

VOTE: 807 Amuria District

Quarter 2

Ext Finance	0	0
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VOTE: 807 Amuria District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

<i>Department: 010 Administration</i>		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		

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	338,556	0
312121 Non-Residential Buildings - Acquisition	480,000	0
Total for Budget Output	818,556	0
Wage	0	0
Non-Wage	0	0
GoU Dev	818,556	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services
PIAP Output: 14060108 Procurement and Disposal Services coordinated

1

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	1,200	600
221012 Small Office Equipment	200	100
222001 Information and Communication Technology Services.	300	150
227001 Travel inland	1,900	946
Total for Budget Output	4,200	2,096
Wage	0	0
Non-Wage	4,200	2,096
GoU Dev	0	0

VOTE: 807 Amuria District

Quarter 2

Department: 010 Administration

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

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

300

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,948
Total for Budget Output	3,000	1,948
Wage	0	0
Non-Wage	3,000	1,948
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

1

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.	4,100	3,600
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	2,400	1,203
Total for Budget Output	6,900	5,003
Wage	0	0
Non-Wage	6,900	5,003
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 807 Amuria District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060102 Staff salaries and related costs paid

1,401

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,054,589	527,137
273104 Pension	3,273,323	718,152
273105 Gratuity	2,984,222	209,001
Total for Budget Output	7,312,135	1,454,290
Wage	1,054,589	527,137
Non-Wage	6,257,546	927,153
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

1

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	1,083
221017 Membership dues and Subscription fees.	6,000	4,000
221020 Litigation and related expenses	3,000	1,504
222001 Information and Communication Technology Services.	600	0
223004 Guard and Security services	4,400	2,245
223005 Electricity	1,800	900
223006 Water	1,200	600
225204 Monitoring and Supervision of capital work	3,000	2,929
227001 Travel inland	10,000	5,013
227004 Fuel, Lubricants and Oils	12,100	7,013
228001 Maintenance-Buildings and Structures	3,200	2,100

VOTE: 807 Amuria District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	5,100	3,500
263402 Transfer to Other Government Units	37,111	0
273101 Medical expenses (To general public)	900	0
273102 Incapacity, death benefits and funeral expenses	4,000	2,500
Total for Budget Output	94,571	33,385
Wage	0	0
Non-Wage	57,460	33,385
GoU Dev	37,111	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	4,134
221009 Welfare and Entertainment	2,100	1,050
221011 Printing, Stationery, Photocopying and Binding	3,166	1,580
221012 Small Office Equipment	2,300	1,150
222001 Information and Communication Technology Services.	3,200	1,244
225204 Monitoring and Supervision of capital work	15,000	7,519
227001 Travel inland	36,000	16,313
227004 Fuel, Lubricants and Oils	20,615	9,100
228002 Maintenance-Transport Equipment	4,000	1,898
Total for Budget Output	91,380	43,988
Wage	0	0
Non-Wage	62,766	34,979
GoU Dev	28,615	9,009
Ext Finance	0	0

Programme: 16 Governance and Security

VOTE: 807 Amuria District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	2,279
227004 Fuel, Lubricants and Oils	5,500	3,754
263402 Transfer to Other Government Units	893,762	596,940
Total for Budget Output	903,262	602,972
Wage	0	0
Non-Wage	903,262	415,139
GoU Dev	0	187,833
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

2

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,902	200
221008 Information and Communication Technology Supplies.	5,500	0
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	10,014	5,083
221012 Small Office Equipment	1,440	720
222001 Information and Communication Technology Services.	4,413	1,613
227001 Travel inland	15,500	5,802
227004 Fuel, Lubricants and Oils	1,600	503
228002 Maintenance-Transport Equipment	2,000	1,252
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	126
Total for Budget Output	48,369	15,598

VOTE: 807 Amuria District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	9,349
	GoU Dev	6,249
	Ext Finance	0
	Total for Department	9,282,373
	Wage	2,159,280
	Non-Wage	527,137
	GoU Dev	1,429,052
	Ext Finance	203,091
		0

VOTE: 807 Amuria 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: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,753	1,195
212103 Incapacity benefits (Employees)	2,000	1,000
221002 Workshops, Meetings and Seminars	7,500	3,785
221003 Staff Training	4,000	1,060
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	3,000	1,514
221011 Printing, Stationery, Photocopying and Binding	7,000	3,500
221012 Small Office Equipment	2,000	2,000
221017 Membership dues and Subscription fees.	2,000	1,000
223001 Property Management Expenses	2,000	2,000
227001 Travel inland	20,000	19,984
227004 Fuel, Lubricants and Oils	2,000	2,000
228001 Maintenance-Buildings and Structures	2,000	1,831
228002 Maintenance-Transport Equipment	5,000	2,520
228004 Maintenance-Other Fixed Assets	1,000	452
Total for Budget Output	64,253	45,841
Wage	0	0
Non-Wage	64,253	45,841
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A

VOTE: 807 Amuria District

Quarter 2

Department: 020 Finance

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	148,483	73,006
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	5,040
223005 Electricity	4,000	2,000
227001 Travel inland	2,000	1,008
227004 Fuel, Lubricants and Oils	8,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	3,028
Total for Budget Output	178,483	88,081
Wage	148,483	73,006
Non-Wage	30,000	15,076
GoU Dev	0	0
Ext Finance	0	0
Total for Department	242,736	133,922
Wage	148,483	73,006
Non-Wage	94,253	60,917
GoU Dev	0	0
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 2

Department: 030 Statutory bodies

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

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

Key Service Area: 000078 Land Management

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

1

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,500	4,794
221011 Printing, Stationery, Photocopying and Binding	600	300
222001 Information and Communication Technology Services.	301	150
227001 Travel inland	1,200	0
Total for Budget Output	11,601	5,244
Wage	0	0
Non-Wage	11,601	5,244
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

60%

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

VOTE: 807 Amuria District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060108 Procurement and Disposal Services coordinated

1

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,600	2,000
221011 Printing, Stationery, Photocopying and Binding	400	0
224006 Food Supplies	1,000	0
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: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

5

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	635
211107 Boards, Committees and Council Allowances	26,504	14,186
221001 Advertising and Public Relations	1,000	80
221004 Recruitment Expenses	1,800	908
221008 Information and Communication Technology Supplies.	1,000	502
221009 Welfare and Entertainment	3,100	1,524
221011 Printing, Stationery, Photocopying and Binding	2,052	1,029
221012 Small Office Equipment	600	302
221017 Membership dues and Subscription fees.	200	50
222001 Information and Communication Technology Services.	1,200	602
227001 Travel inland	8,300	3,604
244002 Commitment fees	5,400	0
Total for Budget Output	52,956	23,424

VOTE: 807 Amuria District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	27,704
	GoU Dev	25,252
	Ext Finance	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

2

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4

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	142,837	71,241
211105 Ex-Gratia for Political leaders.	305,340	151,170
211107 Boards, Committees and Council Allowances	83,200	46,221
221008 Information and Communication Technology Supplies.	2,400	1,200
221009 Welfare and Entertainment	5,788	2,769
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200
221012 Small Office Equipment	1,400	690
222001 Information and Communication Technology Services.	1,100	500
223005 Electricity	600	300
227001 Travel inland	8,000	4,036
227004 Fuel, Lubricants and Oils	21,000	10,599
228002 Maintenance-Transport Equipment	10,000	4,100
Total for Budget Output	584,065	294,025
	Wage	142,837
	Non-Wage	441,228
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 807 Amuria District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1		
1		
4		
1		

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	29,096	6,166
Total for Budget Output	29,096	6,166
Wage	0	0
Non-Wage	29,096	6,166
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1		
2		
25%		

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	18,804	6,432
221009 Welfare and Entertainment	5,200	900
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	3,400	1,700
312221 Light ICT hardware - Acquisition	1,500	0
Total for Budget Output	30,904	10,032
Wage	0	0
Non-Wage	10,904	2,572

VOTE: 807 Amuria District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	20,0007,460
	Ext Finance	00
	Total for Department	715,622340,891
	Wage	142,83771,241
	Non-Wage	527,533253,119
	GoU Dev	45,25216,531
	Ext Finance	00

VOTE: 807 Amuria 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		
	None	Procurement process yet to be concluded

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	2,500
Total for Budget Output	5,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

6,000 farmers trained, 425 farm visits 350 and 344 pest and disease survey in livestock and crop respectively. carry out 4 technical and 4 stakeholder monitoring both at sub county and district. Hold one planning and review meeting	Trained 13,441 farmers, conducted 878 farm visits 600 and 335 pest and disease surveys in livestock and crop respectively. carried out 8 technical and 6 stakeholder monitoring both at sub county and district. Held two planning and review meeting	Fund accessed in time
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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	1,116,600	542,231
221002 Workshops, Meetings and Seminars	10,500	5,250
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
223005 Electricity	1,600	800
223006 Water	1,600	800
224003 Agricultural Supplies and Services	66,016	0
227001 Travel inland	237,835	115,158
227004 Fuel, Lubricants and Oils	16,000	8,000
228002 Maintenance-Transport Equipment	30,000	14,435
312139 Other Structures - Acquisition	39,826	0

VOTE: 807 Amuria District

Quarter 2

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
312411 Cultivated Animals - Acquisition	50,000	0
Total for Budget Output	1,572,977	688,173
Wage	1,116,600	542,231
Non-Wage	300,535	145,943
GoU Dev	155,842	0
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

6 farmers trained and 2 installed

Two farmers trained

Delays in procurement

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
221002 Workshops, Meetings and Seminars	13,734	4,600
224003 Agricultural Supplies and Services	36,000	0
227001 Travel inland	108,337	49,668
Total for Budget Output	158,071	54,268
Wage	0	0
Non-Wage	0	0
GoU Dev	158,071	54,268
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

99 Parishes development committees and 99 parish chief supported

99 Parishes development committees and 99 parish chief supported

none

VOTE: 807 Amuria District

Quarter 2

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	118,800	59,100
227001 Travel inland	99,056	47,500
Total for Budget Output	217,856	106,600
Wage	0	0
Non-Wage	217,856	106,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,953,904	851,541
Wage	1,116,600	542,231
Non-Wage	523,391	255,042
GoU Dev	313,913	54,268
Ext Finance	0	0

VOTE: 807 Amuria 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		
100%	76%	Chronic stock out of ICCM commodities.
100%	100%	No variation
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
100%	100%	No variation
100%	100%	No variation
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
3750	5216.7	Religious and cultural barriers against Family Planning still exist in communities.
<1.5%	1.40	High Teenage Pregnancy Rates
<0.1%	0.34%	Reduced donor support towards HIV programing
<1.5%	0%	Constant screening of pregnant women for anemia is being done in all eligible Antenatal Care in Health Service Delivery Points.
<0.1%	0.29%	Lack of awareness on sexual and reproductive health concerns.

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

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,615,719	2,425,950
221001 Advertising and Public Relations	4,000	2,000
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	4,120	2,060
221012 Small Office Equipment	1,480	740
223005 Electricity	1,600	800
223006 Water	400	200

VOTE: 807 Amuria District

Quarter 2

Department: 050 Health

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,912	8,912
227001 Travel inland	826,548	28,379
227004 Fuel, Lubricants and Oils	10,055	5,027
228001 Maintenance-Buildings and Structures	1,000	500
228002 Maintenance-Transport Equipment	2,200	1,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,000	0
263308 Sector Conditional Grant (Non-Wage)	606,857	303,429
312121 Non-Residential Buildings - Acquisition	341,795	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	114,000	0
312221 Light ICT hardware - Acquisition	5,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	570,000	0
Total for Budget Output	8,140,386	2,779,697
Wage	5,615,719	2,425,950
Non-Wage	669,960	333,335
GoU Dev	1,094,707	20,412
Ext Finance	760,000	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

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

18 community dialogues on malaria conducted
<40 OPD malaria burden

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

45% HRH staffing levels
95-95-95 UNAIDS targets achieved

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

95% TB Cure rate

VOTE: 807 Amuria District

Quarter 2

Department: 050 Health

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	552,863	276,431
Total for Budget Output	552,863	276,431
Wage	0	0
Non-Wage	552,863	276,431
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,693,249	3,056,128
Wage	5,615,719	2,425,950
Non-Wage	1,222,823	609,766
GoU Dev	1,094,707	20,412
Ext Finance	760,000	0

VOTE: 807 Amuria District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

17	NA	National Performance Assessment only targeted Government Aided primary not ECCE centers
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,876,393	2,387,908
221009 Welfare and Entertainment	1,000	260
223001 Property Management Expenses	400	0
223005 Electricity	400	100
223006 Water	200	100
225204 Monitoring and Supervision of capital work	47,401	17,764
227001 Travel inland	10,000	5,000
228001 Maintenance-Buildings and Structures	385,842	0
228002 Maintenance-Transport Equipment	8,000	4,000
312121 Non-Residential Buildings - Acquisition	460,000	0
Total for Budget Output	5,789,636	2,415,132
Wage	4,876,393	2,387,908
Non-Wage	427,242	14,224
GoU Dev	486,001	13,000
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

108		
68	68	There was no variation since government aid primary schools were targeted.

VOTE: 807 Amuria District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	1,342,380	447,460
Total for Budget Output	1,342,380	447,460
Wage	0	0
Non-Wage	1,342,380	447,460
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

8

Asamuk Seed SS was not yet grant Aided by the end of Quarter 2

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)	589,860	196,620
Total for Budget Output	589,860	196,620
Wage	0	0
Non-Wage	589,860	196,620
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

8

8

All the staff of the 7 Government Aided Secondary Schools were paid salaries and some staff of Asamuk Seed SS received their Salaries

VOTE: 807 Amuria District

Quarter 2

Department: 060 Education

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,157,353	1,728,642
Total for Budget Output	5,157,353	1,728,642
Wage	5,157,353	1,728,642
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

2	Salaries of all staff of the 2 Government Aided Tertiary Institutions were paid
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,147,179	489,720
Total for Budget Output	1,147,179	489,720
Wage	1,147,179	489,720
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	290,515	96,838
Total for Budget Output	290,515	96,838
Wage	0	0

VOTE: 807 Amuria District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	290,51596,838
	GoU Dev	00
	Ext Finance	00

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	600	100
227001 Travel inland	40,672	13,515
Total for Budget Output	42,072	13,615
Wage	0	0
Non-Wage	42,072	13,615
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

68	There is no variation we we had planned to carry out National Performance Assessment in only the 68 Government Aided Primary Schools
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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	70,000	34,426
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	270
221002 Workshops, Meetings and Seminars	10,000	8,968
227001 Travel inland	31,410	27,188

VOTE: 807 Amuria District

Quarter 2

Department: 060 Education

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

US\$ Thousand

Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	113,950	70,852
Wage	70,000	34,426
Non-Wage	43,950	36,426
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	The Planned upgrade of the stadium was not in Quarter 1
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	3,200
221009 Welfare and Entertainment	5,000	3,000
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	36,000	22,000
228002 Maintenance-Transport Equipment	1,500	483
Total for Budget Output	50,000	28,683
Wage	0	0
Non-Wage	50,000	28,683
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

VOTE: 807 Amuria District

Quarter 2

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	980
Total for Budget Output	3,000	980
Wage	0	0
Non-Wage	3,000	980
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,525,944	5,488,543
Wage	11,250,925	4,640,697
Non-Wage	2,789,018	834,846
GoU Dev	486,001	13,000
Ext Finance	0	0

VOTE: 807 Amuria 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: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	137,033	65,536
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,600	2,300
211107 Boards, Committees and Council Allowances	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	2,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	1,000	500
225204 Monitoring and Supervision of capital work	4,000	2,000
227004 Fuel, Lubricants and Oils	8,000	4,000
312131 Roads and Bridges - Acquisition	230,401	107,166
Total for Budget Output	393,034	185,502
Wage	137,033	65,536
Non-Wage	0	0
GoU Dev	256,001	119,966
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

31

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)	78,043	16,341
211107 Boards, Committees and Council Allowances	6,500	2,999
221001 Advertising and Public Relations	2,000	1,000
221002 Workshops, Meetings and Seminars	3,000	1,465
221003 Staff Training	4,000	2,000

VOTE: 807 Amuria District

Quarter 2

Department: 070 Roads and Engineering

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,500	3,250
221011 Printing, Stationery, Photocopying and Binding	7,500	3,750
221012 Small Office Equipment	2,000	1,000
221017 Membership dues and Subscription fees.	6,000	3,000
222001 Information and Communication Technology Services.	3,000	1,500
223004 Guard and Security services	5,000	2,500
223005 Electricity	1,200	600
223006 Water	800	400
224010 Protective Gear	2,000	0
225201 Consultancy Services-Capital	3,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	4,000	2,000
225204 Monitoring and Supervision of capital work	12,000	6,000
227001 Travel inland	10,000	5,000
227004 Fuel, Lubricants and Oils	13,081	6,350
228001 Maintenance-Buildings and Structures	800,000	375,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	75,000
273102 Incapacity, death benefits and funeral expenses	1,000	250
Total for Budget Output	1,070,624	510,905
Wage	0	0
Non-Wage	1,070,624	510,905
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,463,658	696,407
Wage	137,033	65,536
Non-Wage	1,070,624	510,905
GoU Dev	256,001	119,966
Ext Finance	0	0

VOTE: 807 Amuria 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: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
1		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
PIAP Output: 12030902 Existing water supply upgraded and expanded		
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
2		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	96,000	31,545
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,067	4,652
211107 Boards, Committees and Council Allowances	7,060	2,707
221001 Advertising and Public Relations	967	0
221008 Information and Communication Technology Supplies.	1,000	330
221011 Printing, Stationery, Photocopying and Binding	2,000	1,006
221012 Small Office Equipment	1,500	755
221017 Membership dues and Subscription fees.	2,000	620
222001 Information and Communication Technology Services.	800	250
223005 Electricity	400	201
223006 Water	600	302
224010 Protective Gear	1,000	270
225201 Consultancy Services-Capital	14,319	4,500
225202 Environment Impact Assessment for Capital Works	12,910	6,455
225203 Appraisal and Feasibility Studies for Capital Works	13,947	6,973
225204 Monitoring and Supervision of capital work	18,597	9,298
227001 Travel inland	74,349	37,326
227004 Fuel, Lubricants and Oils	5,000	2,517
228002 Maintenance-Transport Equipment	2,000	995

VOTE: 807 Amuria District

Quarter 2

Department: 080 Water

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

UShs Thousand

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	266
228004 Maintenance-Other Fixed Assets	7,500	2,980
273102 Incapacity, death benefits and funeral expenses	1,000	333
312129 Other Buildings other than dwellings - Acquisition	20,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	780,973	14,318
Total for Budget Output	1,075,788	128,599
Wage	96,000	31,545
Non-Wage	80,061	37,139
GoU Dev	899,728	59,914
Ext Finance	0	0
Total for Department	1,075,788	128,599
Wage	96,000	31,545
Non-Wage	80,061	37,139
GoU Dev	899,728	59,914
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 2

Department: 090 Natural Resources

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

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

Key Service Area: 000078 Land Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	368
222001 Information and Communication Technology Services.	368	173
227001 Travel inland	8,000	1,188
Total for Budget Output	9,568	1,729
Wage	0	0
Non-Wage	9,568	1,729
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

1

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	276,000	133,879
221011 Printing, Stationery, Photocopying and Binding	3,000	1,150
222001 Information and Communication Technology Services.	1,000	307
227001 Travel inland	3,000	922
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Budget Output	286,000	136,258
Wage	276,000	133,879
Non-Wage	10,000	2,379
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

VOTE: 807 Amuria District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and 2

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	1,075
227001 Travel inland	5,000	1,010
Total for Budget Output	8,500	2,085
Wage	0	0
Non-Wage	8,500	2,085
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas

1

PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

1

PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

9

PIAP Output: 06030304 Degraded wetlands restored

1

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

1

PIAP Output: 06030402 Wetland biodiversity based Ecotourism sites promoted

1

PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

2

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	1,130

VOTE: 807 Amuria District

Quarter 2

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	7,118	2,187
221008 Information and Communication Technology Supplies.	3,000	1,300
221009 Welfare and Entertainment	2,000	650
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	2,400	1,129
222001 Information and Communication Technology Services.	1,000	470
224003 Agricultural Supplies and Services	3,000	922
227001 Travel inland	10,000	3,074
227004 Fuel, Lubricants and Oils	8,000	3,767
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	42,918	14,629
Wage	0	0
Non-Wage	42,918	14,629
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

02

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,125	2,188
227001 Travel inland	16,500	5,072
Total for Budget Output	23,625	7,260
Wage	0	0
Non-Wage	23,625	7,260
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

VOTE: 807 Amuria District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 280002 Physical Planning

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

1

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	471
227001 Travel inland	2,000	942
Total for Budget Output	4,500	1,412
Wage	0	0
Non-Wage	4,500	1,412
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

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	307
227001 Travel inland	1,000	307
Total for Budget Output	2,000	615
Wage	0	0
Non-Wage	2,000	615
GoU Dev	0	0
Ext Finance	0	0
Total for Department	377,110	163,987
Wage	276,000	133,879
Non-Wage	101,110	30,108
GoU Dev	0	0
Ext Finance	0	0

VOTE: 807 Amuria 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		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	49,388	24,728
227004 Fuel, Lubricants and Oils	7,710	3,860
Total for Budget Output	57,098	28,588
Wage	0	0
Non-Wage	57,098	28,588
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	2,000
Total for Budget Output	2,500	2,000
Wage	0	0
Non-Wage	2,500	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

N / A

VOTE: 807 Amuria District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
227001 Travel inland	15,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	20,000	0

Key Service Area: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,451	3,221
Total for Budget Output	6,451	3,221
Wage	0	0
Non-Wage	6,451	3,221
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
211101 General Staff Salaries	120,415	58,530
221002 Workshops, Meetings and Seminars	3,000	1,498
221009 Welfare and Entertainment	600	300
227001 Travel inland	6,000	3,001
227004 Fuel, Lubricants and Oils	1,496	749

VOTE: 807 Amuria District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	131,511	64,077
Wage	120,415	58,530
Non-Wage	11,096	5,548
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

1

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,000	0
221005 Official Ceremonies and State Functions	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,825	0
224003 Agricultural Supplies and Services	92,875	0
227001 Travel inland	16,000	5,964
228002 Maintenance-Transport Equipment	7,650	0
Total for Budget Output	132,350	5,964
Wage	0	0
Non-Wage	132,350	5,964
GoU Dev	0	0
Ext Finance	0	0
Total for Department	349,910	103,851
Wage	120,415	58,530
Non-Wage	209,495	45,321
GoU Dev	0	0
Ext Finance	20,000	0

VOTE: 807 Amuria 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		
250		
1	Nil	Activity slated for third quarter

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	646	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	11,646	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	10,646	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		
1		
0		
1	1	None
1		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	32,500	15,160
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	540
221002 Workshops, Meetings and Seminars	12,000	9,631
221008 Information and Communication Technology Supplies.	1,000	160
221009 Welfare and Entertainment	500	0

VOTE: 807 Amuria District

Quarter 2

Department: 110 Planning

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,400	213
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	120	0
225202 Environment Impact Assessment for Capital Works	6,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	4,000	2,000
225204 Monitoring and Supervision of capital work	12,000	717
227001 Travel inland	6,775	3,238
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	82,115	34,958
Wage	32,500	15,160
Non-Wage	20,000	13,122
GoU Dev	29,615	6,677
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

2	4	None
2		

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)	7,384	0
221002 Workshops, Meetings and Seminars	4,000	1,800
221011 Printing, Stationery, Photocopying and Binding	4,000	880
222001 Information and Communication Technology Services.	1,157	400
225204 Monitoring and Supervision of capital work	16,000	7,000
227001 Travel inland	20,000	8,848
227004 Fuel, Lubricants and Oils	3,428	0
228002 Maintenance-Transport Equipment	4,615	0
Total for Budget Output	60,583	18,928

VOTE: 807 Amuria District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	10,0004,518
	GoU Dev	50,58314,410
	Ext Finance	00

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

20	45	Engagement of additional technical staff to support activty implementation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	660	0
223005 Electricity	500	0
227001 Travel inland	1,000	0
Total for Budget Output	6,660	0
	Wage	0
	Non-Wage	6,660
	GoU Dev	0
	Ext Finance	0

Key Service Area: 560019 Data Management and Dissemination

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

25 parish profiles produced	99 parish profiles	The MoFPED demanded that all parishes had to submit SPEAR reports
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PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

0.25% increase in use of non-traditional data sources

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	1,490
221011 Printing, Stationery, Photocopying and Binding	2,715	741
222001 Information and Communication Technology Services.	590	250

VOTE: 807 Amuria District

Quarter 2

Department: 110 Planning

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	21,000	1,128
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	34,304	3,609
Wage	0	0
Non-Wage	4,690	0
GoU Dev	29,615	3,609
Ext Finance	0	0
Total for Department	195,308	57,495
Wage	32,500	15,160
Non-Wage	42,350	17,640
GoU Dev	120,458	24,695
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 2

Department: 120 Internal Audit

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

1 Audit report prepared	2 Audit reports prepared	No variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	26,500	6,052
221011 Printing, Stationery, Photocopying and Binding	1,500	750
227001 Travel inland	29,000	16,282
263402 Transfer to Other Government Units	28,000	14,036
Total for Budget Output	85,000	37,120
Wage	26,500	6,052
Non-Wage	58,500	31,068
GoU Dev	0	0
Ext Finance	0	0
Total for Department	85,000	37,120
Wage	26,500	6,052
Non-Wage	58,500	31,068
GoU Dev	0	0
Ext Finance	0	0

VOTE: 807 Amuria 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: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
1 Domestic campaign conducted		
4 engagement meetings on local tourism promotion held		
none		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,795	5,309
Total for Budget Output	10,795	5,309
Wage	0	0
Non-Wage	10,795	5,309
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1 training on financial literacy on MSMEs held		
1 PDM supervision visit done in each Subcounty		
1 training on business development services conducted	4trainings conducted	none

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	44,000	20,249
227001 Travel inland	51,992	26,455
Total for Budget Output	95,992	46,704
Wage	44,000	20,249
Non-Wage	51,992	26,455
GoU Dev	0	0
Ext Finance	0	0
Total for Department	106,787	52,013

VOTE: 807 Amuria District

Quarter 2

Wage	44,000	20,249
Non-Wage	62,787	31,764
GoU Dev	0	0
Ext Finance	0	0

VOTE: 807 Amuria 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: 000016 Environment, Social Health and Safety			
PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of environmental and social impact assessments	Number	22	
Programme: 11 Digital Transformation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of schools and tertiary institutions connected to	Number	18	
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities managed	Number	2	
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	4	
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	1200	
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of media engagements conducted per vote	Number	30	
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	1,500	

VOTE: 807 Amuria District

Quarter 2

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Public Officers Trained in core and tailor made	Number	300	

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	1200	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	35	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of LG staff meeting performance rating of at	Number	85%	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

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	650000000	

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	107	

VOTE: 807 Amuria District

Quarter 2

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	6	

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: 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	4	

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	8	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

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

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 monitoring field visits conducted	Number	12	

Key Service Area: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Reviews conducted	Number	7	

VOTE: 807 Amuria District

Quarter 2

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 of youth groups engaged in commercial fodder	Number	5	None

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	110	none

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
No. of solar powered small scale water for production	Number	1	1 demonstration established

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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	110	None

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	100%	82%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Public health emergencies detected within 72 hours	Percentage	100%	

VOTE: 807 Amuria District

Quarter 2

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Couple years of protection	Number	15,000.0	12,145.2

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Intermittent Presumptive Treatment for Malaria in	Percentage	95%	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of CAST+ campaigns conducted	Number	4	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

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 ECCE pupils enrolled in underserved ECCE	Number	500	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ECCE Implementation and Assessment Guidelines aligning	Number	1	

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	50	

VOTE: 807 Amuria District

Quarter 2

Department: 060 Education			
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	
Vote Function: 30 Skills Development			
Programme: 12 Human Capital Development			
Key Service Area: 320160 Tertiary Education Services			
PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of modularized TVET programmes rolled out	Number	2	
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	
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	
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 secondary schools inspected at least once per	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	4	

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Department: 060 Education

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG level SNE officers trained in special needs	Number	5	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of km of low volume roads sealed	Number	0.3	

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
Number of bridges on the DUCAR network and swamp	Number	5	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

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 piped water supply systems	Number	1	

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of point water facilities in rural areas rehabilitated.	Number	4	

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of existing point water sources in rural areas upgraded	Number	1	

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Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12031302 Handwashing facilities in institutions and public places installed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of handwashing facilities installed in institutions and	Number	4	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000078 Land Management

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Length (Km) of wetlands boundaries demarcated	Number	6	3

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities/entities using green efficient	Number	4	14

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
Number of ecosystems gazetted as special conservation	Number	8	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030104 Development of urban forestry/Greening of cities and urban areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area of green belts restored in cities and urban areas	Number	20ha	10

PIAP Output : 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (ha) of wetlands under management plans	Number	30	0

PIAP Output : 06030302 Wetland alternative livelihood options promoted and supported

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of households supported with alternative	Number	20	10

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Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Length (Km) of wetlands boundaries demarcated	Number	27	0

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of wetlands restored	Number	30	0

PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of district Inventory reports	Number	1	0

PIAP Output : 06030402 Wetland biodiversity based Ecotourism sites promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of wetland biodiversity based ecotourism sites	Number	2	0

PIAP Output : 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of mechanisms, frameworks and partnerships	Number	8	2

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	8	2

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Detailed Plans developed		2	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	80	20

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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
Number of youths, women, PWDs and older persons	Number	1500	750

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of stakeholders at national and local government	Number	300	150

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of persons participating in adult learning and	Number	50	25

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of GBV cases reported	Number	100	55

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of D/CDOs trained on effective parenting of	Number	10	18

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Community Outreach programmes conducted	Number	10	5

Key Service Area: 320146 Support to special interest Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of women in livelihood and empowerment	Number	3000	97

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Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	80	

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
Number of budget consultative meetings undertaken	Number	3	

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	6	

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of LGs plans aligned to NDP	Number	40	

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	5	

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	10	

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

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Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	4	

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	4	

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

N / A