

VOTE: 808 Amuru 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 808 Amuru 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.

Opio John Bosco
(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	604,868	604,868	158,781	26%
Discretionary Government Transfers	4,796,992	4,796,992	2,398,496	50%
Conditional Government Transfers	22,261,400	24,596,124	10,770,891	48%
Other Government Transfers	755,882	755,882	307,773	41%
External Financing	340,630	340,630	93,161	27%
Total Revenues shares	28,759,772	31,094,496	13,729,101	48%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,606,600	1,606,600	647,278	40%
Tourism Development	10,795	10,795	4,855	45%
Natural Resources, Environment, Climate Change, Land and Water Management	516,306	516,306	185,335	36%
Private Sector Development	97,657	97,657	41,662	43%
Integrated Transport Infrastructure and Services	2,008,742	2,008,742	596,828	30%
Sustainable Urbanisation and Housing	2,500	2,500	0	0%
Human Capital Development	18,370,637	20,652,360	7,779,645	42%
Public Sector Transformation	4,585,631	3,737,904	1,306,674	28%
Governance and Security	854,029	1,754,758	863,170	101%
Regional Balanced Development	60,853	60,853	40,866	67%
Development Plan Implementation	646,022	646,022	306,010	47%
Grand Total	28,759,772	31,094,496	11,772,325	41%
Wage	16,099,097	16,805,037	7,845,226	49%
Non-Wage Recurrent	9,058,095	9,121,095	3,205,688	35%
Domestic Devt	3,261,950	4,827,733	628,252	19%
External Financing	340,630	340,630	93,160	27%

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

Amuru District Local government Budgeted for Ushs. 28,759,772,000 during the Financial Year 2025/2026 and by the end of first and second quarter, Ushs. 13,729,101,000 (48%) had been realised of which Ushs. 11,772,773,000 (41%) of the funds realised were absorbed. Only Discretionary Government Transfers releases from Ministry of Finance, Planning and Economic Development performed as expected i.e. at 50%. The other remaining revenue sources from Ministry of Finance, Planning and Economic Development performed slightly below the expected 50% by the end of Q2 as follows; Conditional Government Transfers performed at 48%, Other transfers from Central Government performed at 41%. However, there was under performance registered from the two sources of Local Revenue (Ugx. 158,781,000 out of approved budget of Ugx. 604,868,000) and external financing (Ugx. 93,161,000 out of approved budget of Ugx. 340,630,000) with 26% and 27% respectively. Local Revenue performance was very low as the District did not realise any good revenue collection from sources such as; Advertisements/Bill Boards (17%), Business licenses (26%), Land Fees (5%), Local Services Tax-Payable by Individuals (7%).

In regard to expenditure, the overall absorption level stands at 41% which was fair with Finance, Statutory bodies, Health and Planning having performed best at since most funds were spent under Recurrent and Development Revenues. The District did not equally absorb all the wage due to some staff whose positions became vacant during the financial year arising from transfer of service, retirement, death and lack of a fully filled functional District Service Commission, an issue that is being addressed by way of submission to Ministry of Public Service for recruitment on replacement basis and submission of the new Chairperson to the commission.

VOTE: 808 Amuru 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	604,868	604,868	158,781	26%
Advertisements/Bill Boards	4,855	4,855	826	17%
Animal and Crop Husbandry related Levies	9,650	9,650	10,015	104%
Business licenses	70,000	70,000	18,072	26%
Land Fees	35,700	35,700	1,960	5%
Liquor licenses	6,241	6,241	0	0%
Local Hotel Tax	8,395	8,395	2,640	31%
Local Services Tax-Payable By Individuals	65,000	65,000	4,820	7%
Market /Gate Charges	86,600	86,600	30,189	35%
Miscellaneous receipts/income	25,550	25,550	47,771	187%
Other fees e.g. street parking fees	2,850	2,850	6,295	221%
Other fines and Penalties – private	166,761	166,761	1,600	1%
Other licenses	25,361	25,361	8,949	35%
Other Royalties	4,000	4,000	0	0%
Property related Duties/Fees	9,535	9,535	1,695	18%
Refuse collection charges/Public convenience	11,450	11,450	0	0%
Registration fees for Documents and Businesses	4,720	4,720	0	0%
Rent & rates – produced assets-From Private Entities	12,200	12,200	20	0%
Rental Income Tax-Payable By Corporations and other enterprises	4,000	4,000	12,557	314%
Sale of bid documents-From Private Entities	30,000	30,000	11,372	38%
Sale of Other produced assets-From Private Entities	22,000	22,000	0	0%
Discretionary Government Transfers	4,796,992	4,796,992	2,398,496	50%
District Discretionary Equalisation Development Grant	917,103	917,103	458,552	50%
District Unconditional Grant Non-Wage	835,423	835,423	417,711	50%
District Unconditional Grant Wage	2,864,998	2,864,998	1,432,499	50%
Urban Discretionary Equalisation Development Grant	53,845	53,845	26,923	50%
Urban Unconditional Non-Wage	125,622	125,622	62,811	50%
Conditional Government Transfers	22,261,400	24,596,124	10,770,891	48%
Programme Conditional Grant - Non Wage Recurrent	6,736,300	6,799,300	3,008,341	45%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	2,276,187	3,841,970	1,138,093	50%
Programme Conditional Grant - Wage Recurrent	13,234,098	13,940,039	6,617,049	50%
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
Other Government Transfers	755,882	755,882	307,773	41%
Agro Forestry Activities	40,800	40,800	19,000	47%
GROW Project	20,000	20,000	0	0%
National Oil Seeds Project	90,000	90,000	0	0%
Support to PLE (UNEB)	28,000	28,000	21,070	75%
Uganda Road Fund (URF)	347,082	347,082	256,703	74%
Uganda Women Entrepreneurship Program(UWEP)	200,000	200,000	0	0%
Youth Livelihood Programme (YLP)	30,000	30,000	11,000	37%
External Financing	340,630	340,630	93,161	27%
Global Alliance for Vaccines and Immunization (GAVI)	165,630	165,630	0	0%
United Nations Children Fund (UNICEF)	90,000	90,000	93,161	104%
United Nations Population Fund (UNPF)	85,000	85,000	0	0%
Total Revenues Shares	28,759,772	31,094,496	13,729,101	48%

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Cumulative Performance for Locally Raised Revenues

The total collected locally raised revenue for Q2 was Ugx. 111,275,480/= against the projected quarterly out turn of Ugx. 151,216,922/- reflecting that the collection under performed by 26.4% as at the end of quarter two. Similarly, the overall total cumulative local revenue collection for the district by the end of Q2 stand at Ugx. 158,708,733/= out of the approved local revenue budget of Ugx. 604,867,700

Local Revenue performance is still very low as the District did not realise any good revenue collection from sources such as; Advertisements/Bill Boards (17%), Business licenses (26%), Land Fees (5%), Local Services Tax-Payable by Individuals (7%), Other fines and Penalties – private (1%). Hence, save for Rental Income Tax, other fees, Miscellaneous receipts/income, and Animal and Crop Husbandry related Levies that performed at 314%%, 221%, 187%, and 107% respectively, the rest performed at below 38% an issue that is being addressed by the revenue enhancement team as a follow up strategy. The District however, expects more revenue from Business licenses, Market /Gate Charges and Other fines and Penalties during the subsequent quarters.

Cumulative Performance for Central Government Transfers

The District realised Ushs. 13,169,387,000 (48%) out of the approved budget of Ushs. 27,058,392,000 of the releases from Ministry of Finance, Planning and Economic Development during the first and second quarter of the Financial Year, of which Ushs. 2,398,496,000 (i.e 50% of the item budget) was for Discretionary Government transfer while Ushs. 10,770,891,000 (i.e 48% of the item budget) was under the conditional government transfers. The releases were made close to what was expected by the end of Q2.

Cumulative Performance for Other Government Transfers

The District realised only Cumulative Receipts of Ushs. 93,161,000 (41%) out of the budgeted Ushs. 755,882,000 of the other transfers from central government of which, Ushs. 21,070,000 (75%) was from UNEB to support PLE, Ushs. 256,703,000 (74%) were realised under Uganda Road Fund, Ushs. 19,000,000 (47%) under Agro Forestry Activities and Ushs 11,000,000 (37%) under Youth Livelihood Programme (YLP). The overall releases were below the expected with exception of two sources which performed as expected by the end of Q2 i.e UNEB to support PLE and Agro Forestry Activities.

Cumulative Performance for External Financing

The District realized only Ushs. 93,161,000 (104%) under the budget category and mainly from United Nations Children Fund (UNICEF) during the quarters and no explanation was received from the other external financing sources. Otherwise, the District still expects to realise funding from the partners during the subsequent quarters.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,879,887	4,879,887	1,883,602	39%	1,239,238
Sub-Total	4,879,887	4,879,887	1,883,602	39%	1,239,238
Department: Finance					
10 Financial Management and Accountability (LG)	292,929	292,929	139,688	48%	68,567
Sub-Total	292,929	292,929	139,688	48%	68,567
Department: Statutory bodies					
10 Legislation and Oversight	588,206	588,206	290,428	49%	155,468
Sub-Total	588,206	588,206	290,428	49%	155,468
Department: Production and Marketing					
10 Agricultural Extension	626,554	626,554	283,536	45%	172,198
20 Agricultural Production	804,413	804,413	332,642	41%	148,879
30 Agricultural Value Chain Services	177,633	177,633	31,100	18%	550
Sub-Total	1,608,600	1,608,600	647,278	40%	321,627
Department: Health					
10 Primary HealthCare	6,463,589	6,463,589	3,032,182	47%	1,604,478
Sub-Total	6,463,589	6,463,589	3,032,182	47%	1,604,478
Department: Education					
10 Pre-Primary and Primary Education	5,942,007	5,942,007	2,617,127	44%	1,155,557
20 Secondary Education	3,226,280	3,995,221	1,527,723	47%	787,317
30 Skills Development	501,118	501,118	231,384	46%	110,135
40 Education&Sports Management and Inspection	802,769	2,368,552	119,077	15%	73,533
50 Special Needs Education	3,000	3,000	0	0%	0
Sub-Total	10,475,174	12,809,898	4,495,311	43%	2,126,542
Department: Roads and Engineering					
10 Community Access Roads	2,008,742	2,008,742	596,828	30%	507,693
Sub-Total	2,008,742	2,008,742	596,828	30%	507,693
Department: Water					
10 Rural Water Supply and Sanitation	750,569	750,569	134,861	18%	88,046
Sub-Total	750,569	750,569	134,861	18%	88,046

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	483,166	483,166	168,725	35%	94,488
Sub-Total	483,166	483,166	168,725	35%	94,488
Department: Community Based Services					
10 Community Mobilisation	281,982	281,982	74,714	26%	50,583
20 Empowerment and Mindset Change	339,821	339,821	41,927	12%	26,617
Sub-Total	621,803	621,803	116,640	19%	77,200
Department: Planning					
10 Planning and Statistics	400,093	400,093	190,697	48%	151,789
Sub-Total	400,093	400,093	190,697	48%	151,789
Department: Internal Audit					
10 Compliance	78,561	78,561	29,566	38%	16,100
Sub-Total	78,561	78,561	29,566	38%	16,100
Department: Trade, Industry and Local Development					
10 Commercial Services	108,453	108,453	46,518	43%	24,151
Sub-Total	108,453	108,453	46,518	43%	24,151
Grand Total	28,759,772	31,094,496	11,772,325	41%	6,475,387

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,467,213	4,467,213	2,100,640	47%	1,091,858
District Unconditional Grant Non-Wage	107,961	107,961	55,759	52%	27,529
District Unconditional Grant Wage	1,405,942	1,405,942	702,971	50%	351,486
Locally Raised Revenues	33,708	33,708	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	720,834	720,834	242,526	34%	163,151
Programme Conditional Grant - Non Wage Recurrent	2,198,768	2,198,768	1,099,384	50%	549,692
Development Revenues	412,674	412,674	206,337	50%	206,337
District Discretionary Equalisation Development Grant	61,793	61,793	30,896	50%	30,896
Multi-Sectoral Transfers to LLGs_Gou	350,881	350,881	175,441	50%	175,441
Total Revenues Shares	4,879,887	4,879,887	2,306,977	47%	1,298,195
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,405,942	1,405,942	661,946	47%	447,165
Non Wage	3,061,271	3,061,271	1,032,819	34%	603,237
Development Expenditure					
Domestic Development	412,674	412,674	188,837	46%	188,837
External Financing	0	0	0	0%	0
Total Expenditure	4,879,887	4,879,887	1,883,602	39%	1,239,238
C: Unspent Balances					
Recurrent Balances	1,091,858	2167204.687	405,875		
Wage		351,486	41,025	-44,716,451%	
Non Wage		740,373	364,850	-136,115,088%	
Development Balances			17,500		
Domestic Development			17,500	-28,994,200%	
External Financing			0	0%	
Total Unspent			423,375	-187,062,026%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of Q2, administration department had received a total Cumulative release of UGX 2,306,977,000/= which is 47% of the annual approved budget of ugx 4,879,887,000/=. This revenue performance was slightly below the expected due to non release from other sources like local revenue. The releases during the second quarter were as follows; District unconditional Grant non-wage 27,529,000/=: District unconditional Grant wage 351,486,000, Locally Raised Revenue was not received, Multisectoral transfers to LLG non-wage 163,151,000 and program conditional grant - Non wage recurrent 549,692,000, hence totaling to a tune of Ushs. 1,298,195,000 for Q2. Similarly by the end of Q2, the department had a total Cumulative expenditure of Ushs. 1,883,602,000 (47%). However, in Q2 only, the department had a total expenditure of Ugx. 1,298,195,000 consisting of Wage 447,165,000, Non Wage of Ushs. 603,237,000, and Domestic Development of Ushs. 188,837,000.

Reasons for unspent balances on the bank account

There was unspent balance of Ugx. 423,375,000 comprising of wage and non wage. The wage component of 41,025,000 is funds meant for staff to be recruited, and the ones under non wage is for activities which were not carried out but will be conducted in the next quarters while the Development Balances of Ushs. 17,500,000 is for Laptops and CCTV cameras under procurement whose process is currently ongoing to be procured.

Highlights of physical performance by end of the quarter

General staff salary paid to 379 staff at 447,165,000, Fuel for CAO and DCAO was procured, monitoring of Ugift activities conducted and the Human Resource Unit activities carried out, payroll printing was done, Record management done, Police guard allowance was paid and compound cleaners money paid as well .
One (1) Reward and sanction committee held
Pensioners paid pension for 3 months (October-December,2025)
Two (2) Radio talk show conducted on status of service delivery during the quarter.
Routine PDM sensitization on the District website

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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	292,929	292,929	161,457	55%	76,536
District Unconditional Grant Non-Wage	77,115	77,115	45,761	59%	23,231
District Unconditional Grant Wage	189,220	189,220	94,610	50%	47,305
Locally Raised Revenues	26,594	26,594	21,086	79%	6,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	292,929	292,929	161,457	55%	76,536
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	189,220	189,220	72,841	38%	39,337
Non Wage	103,709	103,709	66,847	64%	29,230
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	292,929	292,929	139,688	48%	68,567
C: Unspent Balances					
Recurrent Balances	76,536	141049.37699	21,769		
Wage		47,305	21,769	-297,699,050,70	5,461,600%
Non Wage		29,231	0	-5,411,524%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			21,769	-13,892,260%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of quarter 2 the department realised Cumulative Ugx. 161,457,000 representing 55% of it's total annual approved budget of Ugx.

292,929,000 for FY 2025 26 broken down as follows:

District unconditional grant non wage Ugx. 45,761,000 (49%)

District unconditional grant wage Ugx. 94,610,000 (50%)

Locally raised revenue Ugx. 21,086,000 (79%)

All the funds were allocated and absorbed according to the approved budget and work plan.

The department was able to have a total expenditure of Ugx. 139,688,000 representing 48% of the total release of Ugx. 161,457,000. There was unspent balance amounting to Ugx. 21,769,000.

Reasons for unspent balances on the bank account

The district unconditional grant for non wage and wage were not spent all with minimal balance and the activities have been rolled over to the next quarter with more staff yet to be brought on board.

Highlights of physical performance by end of the quarter

Finance Department recorded the following Physical performance by the end of Q2;

19 staff of the department were paid for 6 months.

Monitoring local revenue performance during the quarter was performed.

Prepared draft 6 months financial statements for the financial year 2025/2026 by 15th January 2026, and being submitted to the relevant Offices.

Facilitated the various departments and sectors in execution of their approved budgets and work plans.

Quarterly budget desk meetings held

Quarterly Performance review meeting held

Monitoring and mentoring on Financial and revenue of LLGs and spot checks were conducted.

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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	520,955	520,955	286,328	55%	138,811
District Unconditional Grant Non-Wage	280,825	280,826	160,719	57%	80,884
District Unconditional Grant Wage	178,108	178,108	89,054	50%	44,527
Locally Raised Revenues	62,021	62,021	36,555	59%	13,400
Development Revenues	67,252	67,252	33,626	50%	33,626
District Discretionary Equalisation Development Grant	67,252	67,252	33,626	50%	33,626
Total Revenues Shares	588,206	588,206	319,954	54%	172,437
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	178,108	178,108	67,676	38%	35,707
Non Wage	342,847	342,847	193,927	57%	90,936
Development Expenditure					
Domestic Development	67,252	67,252	28,825	43%	28,825
External Financing	0	0	0	0%	0
Total Expenditure	588,206	588,206	290,428	49%	155,468
C: Unspent Balances					
Recurrent Balances	138,811	255846.21	24,726		
Wage		44,527	21,378	-3,570,660%	
Non Wage		94,284	3,348	-17,466,979%	
Development Balances			4,801		
Domestic Development			4,801	-4,530,165%	
External Financing			0	0%	
Total Unspent			29,526	-28,870,333%	

Summary of Department Revenues and Expenditure by Source

By the End quarter two, Statutory bodies department had received Ugx. 172,437,000/= and cumulative of 319,954,000/= (54%) out of an approved budget of 588,206,000/= , with a total expenditure of 290,428,000/= (49%).

Reasons for unspent balances on the bank account

Our unspent balance stands at 29,526,000/= for wage pending initiation of CP DSC and invoicing of development grant requests

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

We conducted 02 LGPAC meeting, 02 DSC meeting conducted, 01 Land board meeting, 03 contracts committee meetings and paid salary for 3 months for DEC members, LC III chairpersons and council staffs.

conducted 01 committee and council meetings

conducted land inspection for 4 government (health centers) land for acquisition of land tittle

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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	1,096,273	1,096,273	516,666	47%	183,694
District Unconditional Grant Non-Wage	6,200	6,200	0	0%	0
District Unconditional Grant Wage	247,221	247,221	123,611	50%	61,805
Locally Raised Revenues	6,741	6,741	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	298,555	298,555	149,277	50%	0
Programme Conditional Grant - Wage Recurrent	487,556	487,556	243,778	50%	121,889
Development Revenues	512,326	512,326	256,163	50%	0
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	512,326	512,326	256,163	50%	0
Total Revenues Shares	1,608,600	1,608,600	772,829	48%	183,694

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	734,778	734,778	340,131	46%	200,995
Non Wage	361,496	361,496	116,089	32%	42,402
Development Expenditure					
Domestic Development	512,326	512,326	191,058	37%	78,230
External Financing	0	0	0	0%	0
Total Expenditure	1,608,600	1,608,600	647,278	40%	321,627

C: Unspent Balances

Recurrent Balances	183,694	517465.06525	60,446		
Wage		183,694	27,258	-20,099,487%	
Non Wage		0	33,188	-13,277,574%	
Development Balances			65,105		
Domestic Development			65,105	-20,631,161%	
External Financing			0	0%	
Total Unspent			125,551	-64,544,152%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received ugx 772,829,000 of the approved budget of ugx 1,608,600,000 amounting to 48% out of which District unconditional grt wage, programme conditional grt-non wage, programme conditional grt -wage and development were ugx 123,611,000 (50%), ugx 149,277,000 (50%), ugx 243,778,000 (50%) and ugx 256,163,000 (50%) respectively

Total expenditure was ugx 647,278,000 (40%) out of which wage, Non wage and development were ugx 340,131,000 (46%), ugx 116,089,000 (32%) and ugx 191,058,000 (37%) respectively

Total unspent balance was ugx 125,551,000 from which wage, Non wage and development were Ug 27,258,000, Ug 33,188,000 and Ug 65,105,000

Reasons for unspent balances on the bank account

Unspent balances for non wage were budgeted for quarter two activities

Procurement processes for development components are still on-going and contracts not yet awarded

Highlights of physical performance by end of the quarter

Established and run 3 farmer field schools under the UgIFT MIP, operationalization of 2 demonstration sites under the ugift MIP, Capacity building of extension workers and parish chiefs on PDM implementation conducted, Awareness creation and review meetings on UgIFT MIP conducted, Vaccination of 580 livestock against FMD, carried out 2 disease surveillance in high risk areas, Vaccinated 2,000 Pets against rabbies, Profiled and carried out capacity building all the agro input dealers in the district, Support monitoring visits to 5 bee keeping farmer groups, supported 86 farmers with coffee seedlings and extension, trained 08 farmer groups on market oriented vegetable production, Trained 04 groups from lakang and Amuru Sub county on bee keeping, Deployed Tse tse traps on high risk areas, Support supervision of FFS trainings, Support visits conducted to 30 Irrigation farmers, Conducted refresher trainings of extension workers on irritrack use

VOTE: 808 Amuru 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	5,886,128	5,886,128	2,936,519	50%	1,468,259
District Unconditional Grant Non-Wage	6,350	6,350	0	0%	0
Locally Raised Revenues	6,741	6,741	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	761,561	761,561	380,781	50%	190,390
Programme Conditional Grant - Wage Recurrent	5,111,476	5,111,476	2,555,738	50%	1,277,869
Development Revenues	577,461	577,461	221,576	38%	221,576
External Financing	320,630	320,630	93,161	29%	93,161
Programme Conditional Grant - Development	256,831	256,831	128,415	50%	128,415
Total Revenues Shares	6,463,589	6,463,589	3,158,095	49%	1,689,836
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,111,476	5,111,476	2,555,538	50%	1,312,652
Non Wage	774,652	774,652	380,485	49%	195,666
Development Expenditure					
Domestic Development	256,831	256,831	3,000	1%	3,000
External Financing	320,630	320,630	93159.98	29%	93,160
Total Expenditure	6,463,589	6,463,589	3,032,182	47%	1,604,478
C: Unspent Balances					
Recurrent Balances	1,468,259	2979850.28175	497		
Wage		1,277,869	201	-131,265,238%	
Non Wage		190,390	296	-38,742,493%	
Development Balances			125,416		
Domestic Development			125,415	230,924,013,077,761,820%	
External Financing			1	-17,238,587%	
Total Unspent			125,913	-301,528,369%	

Summary of Department Revenues and Expenditure by Source

VOTE: 808 Amuru District

Quarter 2

SECTION B : Summary by Department

By the end of Q2, UGX 3,158,095,000 was received, representing 49% of the annual revenue target. Fewer receipts of about 1% were due to non-receipt of District Unconditional Grant Non-Wage, Locally Raised Revenues, and less receipts in external financing. In Q2, receipts by source were as follows: UGX 380,781,000 (50%) received as Programme Conditional Grant – Non-Wage Recurrent, UGX 2,555,738,000 (50%) Programme Conditional Grant - Wage recurrent (PHC) was received, UGX 93,161,000 (38%) received as external financing from UNICEF, and UGX 128,415,000 (50%) was received as Programme Conditional Grant - Development. In regard to expenditure, by the end of Q2, a total of UGX 3,032,182,000 (47%) was absorbed, with about UGX 1,604,478,000 spent only in Q2.

Reasons for unspent balances on the bank account

UGX 125,913,000/= (1.95%) of the annual budget remained unutilized by the end of the second quarter due to a delay in the award of contracts for capital development projects.

Highlights of physical performance by end of the quarter

355 staff received payment for 6 months in the district. Over 7,790 inpatients were admitted, about 147,170 outpatients were attended to by the end of the quarter, over 3,606 deliveries were successfully conducted across all health facilities, and nearly 4,335 children under 1 year and 910 children under 2 years were fully immunized by 1 year and 2 years, respectively. Also, from the DHO's office, two (2) support supervision were conducted, 2 DQAs were conducted, 6 monthly DHT meetings were held, 2 HMIS/DHIS training were conducted for the health workers of the district, 2 quarterly performance review meetings were held, and four support staff paid lunch allowances.

VOTE: 808 Amuru 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	9,942,692	10,711,633	4,608,896	46%	1,954,598
District Unconditional Grant Non-Wage	11,531	11,531	0	0%	0
District Unconditional Grant Wage	99,048	99,048	49,524	50%	24,762
Locally Raised Revenues	6,741	6,741	0	0%	0
Other Transfers from Central Government	28,000	28,000	21,070	75%	21,070
Programme Conditional Grant - Non Wage Recurrent	2,162,307	2,225,307	720,769	33%	0
Programme Conditional Grant - Wage Recurrent	7,635,066	8,341,006	3,817,533	50%	1,908,766
Development Revenues	532,482	2,098,265	266,241	50%	266,241
District Discretionary Equalisation Development Grant	40,926	40,926	20,463	50%	20,463
Programme Conditional Grant - Development	491,556	2,057,340	245,778	50%	245,778
Total Revenues Shares	10,475,174	12,809,898	4,875,137	47%	2,220,839
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,734,113	8,440,054	3,842,782	50%	2,056,261
Non Wage	2,208,579	2,271,579	640,844	29%	58,596
Development Expenditure					
Domestic Development	532,482	2,098,265	11,685	2%	11,685
External Financing	0	0	0	0%	0
Total Expenditure	10,475,174	12,809,898	4,495,311	43%	2,126,542
C: Unspent Balances					
Recurrent Balances	1,954,598	4103646.43825	125,270		
Wage		1,933,528	24,275	-205,626,127%	
Non Wage		21,070	100,995	-11,364,616%	
Development Balances			254,556		
Domestic Development			254,556	-2,425,399%	
External Financing			0	0%	
Total Unspent			379,825	-447,310,279%	

Summary of Department Revenues and Expenditure by Source

VOTE: 808 Amuru District

Quarter 2

SECTION B : Summary by Department

By the end of Q2, Cumulatively, UGX 4,608,806,000 was released and spent as follows: Cumulatively, UGX 3,843,229,000 (50%) was spent on wage and UGX 640,844,,000 (29%) was spent on Non Wage. Only 2% (11,685,000) Of the approved domestic arrears worth ugx 2,089,265,000 was spent for monitoring

Reasons for unspent balances on the bank account

Procurement for the completion of construction and rehabilitation of class rooms is in the final stage of contract award

Highlights of physical performance by end of the quarter

Teaching and non teaching staff in 51 primary, 5 secondary and one technical schools were paid salary for three months.
Monitoring and administration of primary leaving examinations were conducted

VOTE: 808 Amuru 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	1,496,739	1,496,739	805,111	54%	530,907
District Unconditional Grant Non-Wage	6,100	6,100	0	0%	0
District Unconditional Grant Wage	96,816	96,816	48,408	50%	24,204
Locally Raised Revenues	6,741	6,741	0	0%	0
Other Transfers from Central Government	387,082	387,082	256,703	66%	256,703
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	512,002	512,002	256,001	50%	256,001
Programme Conditional Grant - Development	512,002	512,002	256,001	50%	256,001
Total Revenues Shares	2,008,742	2,008,742	1,061,112	53%	786,908
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,816	96,816	46,286	48%	24,469
Non Wage	1,399,923	1,399,923	528,862	38%	461,544
Development Expenditure					
Domestic Development	512,002	512,002	21,680	4%	21,680
External Financing	0	0	0	0%	0
Total Expenditure	2,008,742	2,008,742	596,828	30%	507,693
C: Unspent Balances					
Recurrent Balances	530,907	942731.23525	229,963		
Wage		24,204	2,122	-2,446,876%	
Non Wage		506,703	227,841	-88,899,145%	
Development Balances			234,321		
Domestic Development			234,321	-14,712,056%	
External Financing			0	0%	
Total Unspent			464,284	-58,895,915%	

Summary of Department Revenues and Expenditure by Source

VOTE: 808 Amuru District

Quarter 2

SECTION B : Summary by Department

The department by end of second quarter received a cumulative total of UGX 1,061,112,000 against the annual budget of UGX 2,008,742,000 which constitutes 53% of the total budget. UGX 805,111,000 is recurrent while UGX 256,001,000 is development grant; the total expenditure in quarter two was UGX 507,693,000 which was spent on Wages and Non-wage activities and it translate to 65% of the fund released in the second quarter and 30% of the total budget.

By the end of the second quarter the total unspent balance was UGX 464,284,000 which translates to 44% of the fund received.

Reasons for unspent balances on the bank account

The unspent funds on the bank account are fund meant for supply of local materials for road maintenances, Maintenance of roads, Upgrade off road to bitumen standard using Low cost seal technology which procurement process is at its final stage.

Highlights of physical performance by end of the quarter

The total expenditure of UGX 596,828,000 went towards payment of staff salaries, supervision of rehabilitation of 10.2km Olamnyur-Atiak community road, transfer to Amuru Town Council for road maintenance of town streets, Mechanize maintenance of Olinga-Abera-Pawel Langetta (14Km) road and Lakang-Kidimon-Atoro (22Km) road.

VOTE: 808 Amuru 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	232,284	232,284	110,496	48%	47,915
District Unconditional Grant Non-Wage	5,150	5,150	0	0%	0
District Unconditional Grant Wage	130,600	130,600	65,300	50%	32,650
Locally Raised Revenues	6,741	6,741	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	89,793	89,793	45,196	50%	15,265
Development Revenues	518,286	518,286	259,143	50%	259,143
Programme Conditional Grant - Development	503,471	503,471	251,735	50%	251,735
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	750,569	750,569	369,638	49%	307,058
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	130,600	130,600	42,769	33%	25,883
Non Wage	101,684	101,684	43,173	42%	13,244
Development Expenditure					
Domestic Development	518,286	518,286	48,919	9%	48,919
External Financing	0	0	0	0%	0
Total Expenditure	750,569	750,569	134,861	18%	88,046
C: Unspent Balances					
Recurrent Balances	47,915	97197.6065	24,554		
Wage		32,650	22,531	-2,588,304%	
Non Wage		15,265	2,023	-3,851,205%	
Development Balances			210,224		
Domestic Development			210,224	-17,247,761%	
External Financing			0	0%	
Total Unspent			234,777	-13,179,059%	

Summary of Department Revenues and Expenditure by Source

VOTE: 808 Amuru District

Quarter 2

SECTION B : Summary by Department

By the end of Q2, the department has received Ugx. 369,638,000 representing 49% of its annual budget of Ugx. 750,569,000 of which for wage was Ugx. 65,300,000 (50%) of approved budget of Ugx. 130,600,000 , Unconditional grant None Wage Ugx. 0 (0%) of its annual budget of Ugx.5,150, Non-wage conditional grant ugx. 45,196,000 (50%) of its budget Ugx. 89,793,000, Local Revenue Ugx. 0 of its budget Ugx. 6,741,000, meanwhile Sector Conditional grant development was Ugx. 251,735,000 (50%) of its budget Ugx.503,471,000 and Transitional Grant 7,407,000 (50%) of its budget ugx. 14,815,000. Generally, all the releases from MoFPED performed very well as expected by the end of Q2, while other sources like local revenue and district Non wage poorly performed. Similarly, by the end of Q2, the department had Cumulative expenditure of Ugx 134,861,000 (18%) of which; wage ugx. 42,769,000 (33%), Non wage Ugx. 43,173,000(42%) and Domestic development Ugx. 48,919,000 (9%)

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 234,777,000 of the release are Wage Ugx. 22,531,000 meant for salaries of the Senior Eng. Water who got early retirement and No wage Ugx. 2,023,000 which has been requested, Ugx. 210,224,000 meant for development projects which is now at contract award.

Highlights of physical performance by end of the quarter

The expenditures were majorly on Staff salaries, Project field appraisal, Routine Monitoring. Coordination meeting, Data Collection, Maintenance of piped water system in otwee, advocacy meeting, Monitoring, Home improvement and submission of Q1 and Q2 report and operation of the office.

VOTE: 808 Amuru 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	393,166	393,166	186,953	48%	96,204
District Unconditional Grant Non-Wage	6,900	6,900	0	0%	0
District Unconditional Grant Wage	252,423	252,423	126,212	50%	63,106
Locally Raised Revenues	10,112	10,112	0	0%	0
Other Transfers from Central Government	40,800	40,800	19,000	47%	19,000
Programme Conditional Grant - Non Wage Recurrent	82,931	82,931	41,742	50%	14,098
Development Revenues	90,000	90,000	45,000	50%	45,000
District Discretionary Equalisation Development Grant	90,000	90,000	45,000	50%	45,000
Total Revenues Shares	483,166	483,166	231,953	48%	141,204
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	252,423	252,423	122,701	49%	65,628
Non Wage	140,743	140,743	46,024	33%	28,861
Development Expenditure					
Domestic Development	90,000	90,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	483,166	483,166	168,725	35%	94,488
C: Unspent Balances					
Recurrent Balances	96,204	192779.82925	18,229		
Wage		63,106	3,511	-442,324,608,059,893,800%	
Non Wage		33,098	14,718	-6,371,544%	
Development Balances			45,000		
Domestic Development			45,000	-2,205,000%	
External Financing			0	0%	
Total Unspent			63,229	-16,731,278%	

Summary of Department Revenues and Expenditure by Source

VOTE: 808 Amuru District

Quarter 2

SECTION B : Summary by Department

As at the end of Q2, the department received a total revenue share of 231, 953,000= which constitutes 48% of the over all percentage of the approved budget released. Out of the total released, the good performance was due to Wage (126,212,000), Programme conditional Grant Non - Wage (41,742,000) and DDEG (45,000,000) which all performed at 50% and other transfers from the central Government IFPA - CD (19,000,000) which performed at 47%.

However, the poor performance was attributed to the locally raised revenue which has continued to perform at 0%.

Reasons for unspent balances on the bank account

Out of the cumulative total of 231,953,000 (48%) released to the department during the quarter, a total of 63,229,000 was unspent during the quarter. This is attributed to a wage balance of 3,511,000, Non - Wage of 14,718,000=, and Development balance of 45,000,000. These funds will all be absorbed in Q3.

Highlights of physical performance by end of the quarter

Out of UGX. 231,953,000 (48%) realized in Q2, seven staff were paid salaries for three months, two support staff paid salaries for three months, 90 communities members from Pogo and Pabbo were trained on climate change adaptation and mitigation, 4 wetland compliance monitoring in the District conducted, assorted stationery, small office equipment and fuel procured for three months and activities under IFPA - CD implemented.

VOTE: 808 Amuru 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	481,630	481,630	121,638	25%	68,182
District Unconditional Grant Non-Wage	9,381	9,381	300	3%	300
District Unconditional Grant Wage	144,000	144,000	72,000	50%	36,000
Locally Raised Revenues	8,427	8,427	3,427	41%	3,427
Other Transfers from Central Government	250,000	250,000	11,000	4%	11,000
Programme Conditional Grant - Non Wage Recurrent	69,821	69,821	34,911	50%	17,455
Development Revenues	140,173	140,173	40,087	29%	40,087
District Discretionary Equalisation Development Grant	120,173	120,173	40,087	33%	40,087
External Financing	20,000	20,000	0	0%	0
Total Revenues Shares	621,803	621,803	161,724	26%	108,269
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	144,000	144,000	49,131	34%	27,058
Non Wage	337,630	337,630	49,562	15%	32,194
Development Expenditure					
Domestic Development	120,173	120,173	17,948	15%	17,948
External Financing	20,000	20,000	0	0%	0
Total Expenditure	621,803	621,803	116,640	19%	77,200
C: Unspent Balances					
Recurrent Balances	68,182	179659.65525	22,945		
Wage		36,000	22,869	-2,705,810%	
Non Wage		32,182	76	-200,319,937,994,628,060%	
Development Balances			22,139		
Domestic Development			22,139	329,794,045,985,463,400%	
External Financing			0	-500,000%	
Total Unspent			45,084	-11,555,742%	

Summary of Department Revenues and Expenditure by Source

VOTE: 808 Amuru District

Quarter 2

SECTION B : Summary by Department

In Quarter Two (Q2) the Department had received a total revenue of UGX. 68,182,294=(9%) consisting of Wage of UGX.36,000,000= (25%), and Programme Conditional Grant Non-Wage Recurrent of UGX.17,455,294= (25%), Locally Raised Revenue UGX.3,427,000=, Other Transfer from Central Government UGX.11,000,000= respectively. This shows an improvement financial performance by the end quarter two. DDEG was realized at UGX.35,000,000=.

By end of Q2, the department had realized a total expenditure is at 14.2% of the approved budget

Reasons for unspent balances on the bank account

There was unspent balance of UGX. 25,000,000= due to the ongoing works on the multipurpose building

Highlights of physical performance by end of the quarter

1. Held 1 departmental meeting with Sub County CDOs to facilitate in government programs (PDM, Joint Program on UWEP/YLP, SAGE, OP Grants, SGPWD, FAL) in 13 LLGs;
2. Carried out 2 support supervision visits and mentorship to parish chiefs on PDM, and child protection and supervision of the rehabilitation works at Multipurpose building;
3. Inspected 2 workplaces in Kilak North & Kilak South;
4. Supported 4 statutory councils (Youth, Women, PWDs, Older Persons) to effectively function and operate;
5. Mobilized communities to form groups under government programmes of UWEP, YLP, FAL, SGPWD and PDM;
6. Supported 15 juveniles to seek justice and rehabilitation in Gulu Remand/ Rehabilitation Home;
7. Inspected 2 children's facilities in Amuru District.
8. Supported Department operations for Q2.
9. Carried out environment and social screening of infrastructure projects in the district.

VOTE: 808 Amuru 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	162,169	162,169	94,218	58%	39,611
District Unconditional Grant Non-Wage	58,606	58,606	36,182	62%	17,091
District Unconditional Grant Wage	90,080	90,080	45,040	50%	22,520
Locally Raised Revenues	13,483	13,483	12,996	96%	0
Development Revenues	237,924	237,924	138,962	58%	138,962
District Discretionary Equalisation Development Grant	237,924	237,924	138,962	58%	138,962
Total Revenues Shares	400,093	400,093	233,180	58%	178,573
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	90,080	90,080	28,613	32%	21,793
Non Wage	72,089	72,089	46,784	65%	14,697
Development Expenditure					
Domestic Development	237,924	237,924	115,300	48%	115,300
External Financing	0	0	0	0%	0
Total Expenditure	400,093	400,093	190,697	48%	151,789
C: Unspent Balances					
Recurrent Balances	39,611	77031.841	18,821		
Wage		22,520	16,427	304,516,926,500,134,100%	
Non Wage		17,091	2,394	-3,254,789%	
Development Balances			23,662		
Domestic Development			23,662	-600,542,176,088,442,800%	
External Financing			0	0%	
Total Unspent			42,483	-18,891,164%	

Summary of Department Revenues and Expenditure by Source

VOTE: 808 Amuru District**Quarter 2****SECTION B : Summary by Department**

In terms of revenue, the Department budgeted for Ugx.100,023,250 for second quarter and Ugx. 400,093,000 for entire FY2025/2026 and was able to realize Ugx. 178,573,000 of the quarterly budget and 58% of the annual Budget for the department. The second quarter release was above the target because of government policy to release development grants i.e DDEG Programme 50% of Quarter 2 and Q3 respectively to ensure early implementation of planned projects, support planning, Assessment of 13 LLGs, data collection and monitoring of government programmes and projects is done. In terms of expenditure, Ugx. 151,789,000 was spent in quarter two and making Cumulative expenditure of Ushs. 190,697,000 (48%) of the annual budget. Wage performed at Ushs. 28,613,000 (32%), non-wage at Ushs. 46,784,000 (65%) while Development grant performed at Ushs. 115,300,000 (48%) of the approved budget realized. The total absorption rate stood at 48% of the release was spent cumulatively.

Reasons for unspent balances on the bank account

By the end of Q2, the department was still having Ushs. 23,662,000/- as unspent balance comprising of Recurrent Balances of Ushs. 18,821,000 (Wage of Ushs. 16,427,000 and Non Wage of Ushs. 2,394,000) and Development Balances of Ushs. 23,662,000/-. The remaining funds on account as wage was to cater for payment of salary arrears of staff under planning and salary annual increments. The Non wage funds on account were also to cater for payment of service providers while Development grant funds under DDEG programme available were not enough to make procure and supply of Laptops and Conference chairs planned under planning department, hence the procurement processes are now ongoing pending award of contracts.

Highlights of physical performance by end of the quarter

- (1) Two (4) departmental staff (1 females & 3 males) paid salaries for 3 months (October- December, 2025).
- (2) Participated in monitoring of projects implemented in the district in the months of November and December,2025 & reports prepared and shared
- (3) One Budget framework Paper for FY2026/2027 was prepared and submitted to MoFPED on 10/11/2025 and One Budget desk meeting held on 20/10/2025.
- (4) First Quarter PBS report FY 2025/2026 prepared and submitted to MoFPED on 24/10/2025.
- (5) State of the Parish Economy and Asset Register (SPEAR) report was prepared and submitted to MoFPED on 20/12/2025.
- (6) DDEG funded projects i.e Construction of Natural Resources office block, Rehabilitation of District Multipurpose Hall, Teachers resource Centre and Pogo Sub county office space was monitored.
- (7) National assessment exercise carried out for FY24/25 at HLG between 26th -28th November,2025 at District level.
- (8) Three minutes sets of Technical Planning Committee meetings produced at

VOTE: 808 Amuru 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	78,561	78,561	30,238	38%	15,915
District Unconditional Grant Non-Wage	59,327	59,327	23,052	39%	11,852
District Unconditional Grant Wage	12,493	12,493	6,247	50%	3,123
Locally Raised Revenues	6,741	6,741	940	14%	940
Development Revenues	0	0	0	0%	0
Total Revenues Shares	78,561	78,561	30,238	38%	15,915
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,493	12,493	5,575	45%	2,970
Non Wage	66,068	66,068	23,992	36%	13,130
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	78,561	78,561	29,566	38%	16,100
C: Unspent Balances					
Recurrent Balances	15,915	35739.9129	672		
Wage		3,123	672	-296,974%	
Non Wage		12,792	0	-2,951,900%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			672	-2,940,730%	

Summary of Department Revenues and Expenditure by Source

VOTE: 808 Amuru District

Quarter 2

SECTION B : Summary by Department

1. Total approved budget: UGX 78,561,000. Approved. Quarterly allocation is Ugx 19,640,250. Actual release Quarter two was UGX 16,100,000, which was 20.5%

2. Approved unconditional Grant nonwage is Ugx 59,327,000; quarter one release was UGX 11,852,000, which was 20%. The approved unconditional grant was Ugx 12,493,000; the quarter one release was UGX 3,123,000, which is 25%. Approve local revenue was Ugx 6,741,000; the quarter release was Nil which is 0%

Cumulative revenue performance was UGX 29,293,000, which is 37.3%

Expenditure.

1. Approved Unconditional Grant nonwage was Ugx 66,068,000; amount spent is UGX 13,130,000, which is 19.9%

The approved unconditional Grant wage was Ugx 12,493,000. The Amount spent is UGX 2,970,000, which is 23.8%

cumulative expenditure performance is UGX 16,100,000, which is 20.5%

Note; the local revenue of UGX 940,000 reflected as transferred to the audit department during the quarter was not true. The department did not receive the money.

Reasons for unspent balances on the bank account

The unspent balance of UGX 672,000 was from the unconditional wage meant to pay responsibility for Q2.

Highlights of physical performance by end of the quarter

- The department conducted:
- 1. Quarter two quarterly audit in the lower local governments on governance and financial management and produced the report.
 - 2. Paid salary for the Quarter
 - 3. Conducted road inspection audits for ongoing and incomplete road works.
 - 4. Verified payroll during the quarter.
 - 5. Conducted daily operation of the department
 - 5. Conducted investigation on alleged financial mismanagement in Pabo sub-county.
 - 6. attended LGPAC meeting during discussion of internal audit report for Q4 2024/2025 and Q1 2025/2026

VOTE: 808 Amuru 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	106,453	106,453	45,806	43%	22,903
District Unconditional Grant Non-Wage	8,100	8,100	0	0%	0
District Unconditional Grant Wage	19,047	19,047	9,524	50%	4,762
Locally Raised Revenues	6,741	6,741	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	72,564	72,564	36,282	50%	18,141
Development Revenues	2,000	2,000	1,000	50%	1,000
District Discretionary Equalisation Development Grant	2,000	2,000	1,000	50%	1,000
Total Revenues Shares	108,453	108,453	46,806	43%	23,903
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	19,047	19,047	9,238	48%	5,009
Non Wage	87,405	87,405	36,280	42%	18,142
Development Expenditure					
Domestic Development	2,000	2,000	1,000	50%	1,000
External Financing	0	0	0	0%	0
Total Expenditure	108,453	108,453	46,518	43%	24,151
C: Unspent Balances					
Recurrent Balances	22,903	49763.7815	288		
Wage		4,762	286	-500,858%	
Non Wage		18,141	2	-3,981,193%	
Development Balances			0		
Domestic Development			0	-149,000%	
External Financing			0	0%	
Total Unspent			288	-4,627,867%	

Summary of Department Revenues and Expenditure by Source

VOTE: 808 Amuru District

Quarter 2

SECTION B : Summary by Department

By the end of Quarter two, Trade Department had received a revenue of Ugx. 23,903,000/= representing 43% of the Total Approved Annual Budget of Ugx. 103,453,000/=. The received revenues were from District Unconditional Grant (Non-Wage) of Ugx. 0/= (0%), District Unconditional Grant (Wage) of Ugx. 4,762,000/= (50%), Locally Raised Revenue of Ugx. 0/(0%), Other Transfer from Central Government of Ugx 0/= (0%)
Programme Conditional Grant- Non wage Recurrent of Ugx. 18,141,000/=(50%) and District Discretionary Equalization Development Grant of Ugx 1,000,000/= 507%)
In Q2 Trade Department spend a total of Ugx. 24,150,000/= out of the total quarterly release Representing 43%.
Distributed as below;
Domestic development Ugx 1,000,000. /= representing (50%) = For Non-wage 18,142,000/= representing (42%,) under wage spend was 5,009,000 Ugx. /= representing (48%).

Reasons for unspent balances on the bank account

the department was not able to spend all its revenue. Stagnant annual increments in the department. This was as a result of excess of 228,000 which was excess of budgeted wages of two staffs in the department

Highlights of physical performance by end of the quarter

Salaries paid for two staff for 3 months. Technical Monitoring of infrastructural facilities under Department, Training of Cooperatives in need for registration as requirement by line Ministry, Field visit from team Ministry of local Government, Monitoring and verification beneficiaries of PDM ,training Elected Business leadership at the lower Government, profiling tourist assessing the viability of potential tourist sites in Amuru district, Arbitration under PDM,, Commodity data collection, collection and registering beneficiaries ownership under the new guideline cooperatives, sensitization community and enrolling more members for Ugift program under Production especially the Higher farmers organization

VOTE: 808 Amuru 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
Vote Function: 10 Administration and Management		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	53,001	0
Total for Budget Output	53,001	0
Wage	0	0
Non-Wage	53,001	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Management of all 13 LLG administrative units, the district NA headquarters facilities and security, 57 Educational institutions and 29 health institutions in the district		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
225204 Monitoring and Supervision of capital work	11,793	5,896
263402 Transfer to Other Government Units	634,185	0
312229 Other ICT Equipment - Acquisition	15,000	0
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	680,978	5,896
Wage	0	0
Non-Wage	511,122	0
GoU Dev	169,856	5,896
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services		
N / A		

VOTE: 808 Amuru 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
228001 Maintenance-Buildings and Structures	29,457	0
263402 Transfer to Other Government Units	184,085	0
Total for Budget Output	213,542	0
Wage	0	0
Non-Wage	0	0
GoU Dev	213,542	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

250	NA
160	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	1,032
227001 Travel inland	5,000	1,637
Total for Budget Output	10,000	2,669
Wage	0	0
Non-Wage	10,000	2,669
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

15	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	5,000	1,041
227001 Travel inland	5,000	1,628
Total for Budget Output	10,000	2,669
Wage	0	0
Non-Wage	10,000	2,669
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 808 Amuru 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: 14060102 Staff salaries and related costs paid

4,024,774,168 NA

PIAP Output: 14060104 Cross cutting issues mainstreamed

3 NA

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

Item	Approved Budget	Spent
223004 Guard and Security services	6,720	3,192
273104 Pension	1,365,838	202,928
273105 Gratuity	832,930	200,880
Total for Budget Output	2,205,488	407,000
Wage	0	0
Non-Wage	2,205,488	407,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Support supervision and mentoring offered to 1,273 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,405,942	447,165
227001 Travel inland	15,000	6,114
Total for Budget Output	1,420,942	453,279
Wage	1,405,942	447,165
Non-Wage	15,000	6,114
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 NA

4 NA

1 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	4,300

VOTE: 808 Amuru 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	4,096	0
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	4,000	0
225101 Consultancy Services	2,000	0
227001 Travel inland	19,000	5,000
227004 Fuel, Lubricants and Oils	14,000	3,248
228001 Maintenance-Buildings and Structures	3,000	0
228002 Maintenance-Transport Equipment	10,000	2,000
263402 Transfer to Other Government Units	170,987	338,593
Total for Budget Output	245,083	353,141
Wage	0	0
Non-Wage	230,807	177,701
GoU Dev	14,276	175,441
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

27	NA
2	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	15,000	7,500
221011 Printing, Stationery, Photocopying and Binding	6,533	2,400
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	13,320	3,284
227004 Fuel, Lubricants and Oils	4,000	1,400
Total for Budget Output	40,853	14,584
Wage	0	0
Non-Wage	25,853	7,084
GoU Dev	15,000	7,500
Ext Finance	0	0
Total for Department	4,879,887	1,239,238
Wage	1,405,942	447,165

VOTE: 808 Amuru District

Quarter 2

Non-Wage	3,061,271	603,237
GoU Dev	412,674	188,837
Ext Finance	0	0

VOTE: 808 Amuru 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: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000090 Climate Change Adaptation

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

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	977
Total for Budget Output	3,000	977
Wage	0	0
Non-Wage	3,000	977
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

3NA

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	1,600	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	2,400	1,000
227001 Travel inland	8,000	0
Total for Budget Output	20,000	1,000
Wage	0	0
Non-Wage	20,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

700 taxpayers registered, 800 taxpayers sensitizedNA

VOTE: 808 Amuru District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020101 Local revenue mobilized and generated		
151,216,925	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,651
221008 Information and Communication Technology Supplies.	1,600	521
221011 Printing, Stationery, Photocopying and Binding	4,000	652
222001 Information and Communication Technology Services.	2,400	1,456
227001 Travel inland	8,000	1,954
Total for Budget Output	20,000	7,234
Wage	0	0
Non-Wage	20,000	7,234
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

25%	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	189,220	39,337
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	253
221002 Workshops, Meetings and Seminars	4,000	2,652
221008 Information and Communication Technology Supplies.	1,000	326
221011 Printing, Stationery, Photocopying and Binding	2,000	327
221012 Small Office Equipment	2,000	327
221014 Bank Charges and other Bank related costs	94	0
221016 Systems Recurrent costs	30,000	8,773
222001 Information and Communication Technology Services.	960	313
222002 Postage and Courier	600	0
223005 Electricity	400	0
227001 Travel inland	9,000	2,636
228002 Maintenance-Transport Equipment	1,940	1,310
273102 Incapacity, death benefits and funeral expenses	600	295
Total for Budget Output	242,814	56,546
Wage	189,220	39,337

VOTE: 808 Amuru District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	53,594	17,209
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,115	1,426
221011 Printing, Stationery, Photocopying and Binding	2,000	1,060
227001 Travel inland	2,000	326
Total for Budget Output	7,115	2,811
Wage	0	0
Non-Wage	7,115	2,811
GoU Dev	0	0
Ext Finance	0	0
Total for Department	292,929	68,567
Wage	189,220	39,337
Non-Wage	103,709	29,230
GoU Dev	0	0
Ext Finance	0	0

VOTE: 808 Amuru 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

1 NA

1 NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	651
223001 Property Management Expenses	22,000	6,200
227001 Travel inland	6,000	1,955
228002 Maintenance-Transport Equipment	3,140	920
Total for Budget Output	33,140	9,726
Wage	0	0
Non-Wage	11,140	3,526
GoU Dev	22,000	6,200
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

2 NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,180	2,670
Total for Budget Output	8,180	2,670
Wage	0	0
Non-Wage	8,180	2,670
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

NA

330 NA

VOTE: 808 Amuru 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
211107 Boards, Committees and Council Allowances	24,000	11,036
221009 Welfare and Entertainment	2,500	814
221011 Printing, Stationery, Photocopying and Binding	2,000	650
221012 Small Office Equipment	3,000	975
227001 Travel inland	5,000	1,600
Total for Budget Output	36,501	15,075
Wage	0	0
Non-Wage	18,000	5,825
GoU Dev	18,500	9,250
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1	NA
2	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	49,003	11,480
Total for Budget Output	49,003	11,480
Wage	0	0
Non-Wage	49,003	11,480
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

32	NA
13 LLG Units	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,018	0
211107 Boards, Committees and Council Allowances	206,520	55,630
221011 Printing, Stationery, Photocopying and Binding	1,000	230
227001 Travel inland	12,000	3,750

VOTE: 808 Amuru 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
228002 Maintenance-Transport Equipment	7,462	2,443
Total for Budget Output	240,000	62,053
Wage	0	0
Non-Wage	240,000	62,053
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	
4	NA	
1	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	178,108	35,707
227001 Travel inland	6,600	2,150
Total for Budget Output	184,708	37,857
Wage	178,108	35,707
Non-Wage	6,600	2,150
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		
1	NA	
3	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	36,674	16,607
Total for Budget Output	36,674	16,607
Wage	0	0
Non-Wage	9,923	3,232
GoU Dev	26,751	13,375
Ext Finance	0	0

VOTE: 808 Amuru District

Quarter 2

Total for Department	588,206	155,468
Wage	178,108	35,707
Non-Wage	342,847	90,936
GoU Dev	67,252	28,825
Ext Finance	0	0

VOTE: 808 Amuru District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

100NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,950	1,700
221011 Printing, Stationery, Photocopying and Binding	13,900	3,808
221012 Small Office Equipment	6,950	1,704
227001 Travel inland	81,399	19,778
228002 Maintenance-Transport Equipment	27,800	7,117
Total for Budget Output	136,998	34,107
Wage	0	0
Non-Wage	136,998	34,107
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

200NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	487,556	138,091
Total for Budget Output	487,556	138,091
Wage	487,556	138,091
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

86%NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	0

VOTE: 808 Amuru District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	2,000	0
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	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

15 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	247,221	62,904
221002 Workshops, Meetings and Seminars	30,000	15,000
223005 Electricity	170	0
225204 Monitoring and Supervision of capital work	4,500	1,079
227001 Travel inland	365,070	63,230
227004 Fuel, Lubricants and Oils	6,500	367
Total for Budget Output	653,462	142,580
Wage	247,221	62,904
Non-Wage	24,111	1,446
GoU Dev	382,129	78,230
Ext Finance	0	0

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

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

500 NA

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

Item	Approved Budget	Spent
221012 Small Office Equipment	812	197
227001 Travel inland	4,500	2,202
312299 Other Machinery and Equipment- Acquisition	25,789	0
Total for Budget Output	31,101	2,399
Wage	0	0
Non-Wage	5,312	2,399
GoU Dev	25,789	0

VOTE: 808 Amuru District

Quarter 2

Department: 040 Production and Marketing

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

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

1NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
223005 Electricity	428	0
224003 Agricultural Supplies and Services	33,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	239
228002 Maintenance-Transport Equipment	13,013	3,661
273102 Incapacity, death benefits and funeral expenses	1,000	0
312121 Non-Residential Buildings - Acquisition	46,408	0
313129 Other Buildings other than dwellings - Improvement	25,000	0
Total for Budget Output	119,849	3,900
Wage	0	0
Non-Wage	15,441	3,900
GoU Dev	104,408	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

2NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

200NA

170.5 AcresNA

VOTE: 808 Amuru District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	127,633	550
Total for Budget Output	127,633	550
Wage	0	0
Non-Wage	127,633	550
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,608,600	321,627
Wage	734,778	200,995
Non-Wage	361,496	42,402
GoU Dev	512,326	78,230
Ext Finance	0	0

VOTE: 808 Amuru 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		
75%	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,111,476	1,312,652
212103 Incapacity benefits (Employees)	690	160
221002 Workshops, Meetings and Seminars	6,500	1,497
221008 Information and Communication Technology Supplies.	3,137	722
221009 Welfare and Entertainment	5,410	1,303
221011 Printing, Stationery, Photocopying and Binding	2,250	288
221012 Small Office Equipment	2,029	467
222001 Information and Communication Technology Services.	2,400	553
223001 Property Management Expenses	2,500	575
223005 Electricity	1,800	779
225204 Monitoring and Supervision of capital work	12,000	3,000
227001 Travel inland	340,430	99,028
227004 Fuel, Lubricants and Oils	24,655	4,677
228002 Maintenance-Transport Equipment	14,224	4,842
263308 Sector Conditional Grant (Non-Wage)	687,478	173,650
273102 Incapacity, death benefits and funeral expenses	1,779	285
312111 Residential Buildings - Acquisition	117,000	0
312139 Other Structures - Acquisition	85,331	0
312221 Light ICT hardware - Acquisition	15,500	0
312235 Furniture and Fittings - Acquisition	7,000	0
313111 Residential Buildings - Improvement	20,000	0
Total for Budget Output	6,463,589	1,604,478
Wage	5,111,476	1,312,652
Non-Wage	774,652	195,666
GoU Dev	256,831	3,000
Ext Finance	320,630	93,160
Total for Department	6,463,589	1,604,478
Wage	5,111,476	1,312,652
Non-Wage	774,652	195,666

VOTE: 808 Amuru District

Quarter 2

GoU Dev	256,831	3,000
Ext Finance	320,630	93,160

VOTE: 808 Amuru District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

40	NA
80%	NA

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

Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

4	NA
	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,452,420	1,135,253
225204 Monitoring and Supervision of capital work	20,000	4,600
228001 Maintenance-Buildings and Structures	328,038	15,704
263308 Sector Conditional Grant (Non-Wage)	1,141,449	0
Total for Budget Output	5,941,907	1,155,557
Wage	4,452,420	1,135,253
Non-Wage	1,489,488	20,304
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

NA

VOTE: 808 Amuru District

Quarter 2

Department: 060 Education

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
263308 Sector Conditional Grant (Non-Wage)	454,340	0
Total for Budget Output	454,340	0
Wage	0	0
Non-Wage	454,340	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

57 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,771,940	787,317
Total for Budget Output	2,771,940	787,317
Wage	2,771,940	787,317
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

0 NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	410,706	110,135
Total for Budget Output	410,706	110,135
Wage	410,706	110,135
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 808 Amuru District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

0NA

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

NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	90,412	0
Total for Budget Output	90,412	0
Wage	0	0
Non-Wage	90,412	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: 000063 Quality Assurance Systems

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

25NA

31NA

65NA

NA

NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	99,048	23,556
227001 Travel inland	73,467	30,247
227004 Fuel, Lubricants and Oils	19,600	2,178
Total for Budget Output	192,115	55,981
Wage	99,048	23,556
Non-Wage	93,067	32,425
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

VOTE: 808 Amuru District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
2	NA	
	NA	
20	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,131	0
221003 Staff Training	120	0
221008 Information and Communication Technology Supplies.	600	195
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	500	163
223001 Property Management Expenses	500	163
225202 Environment Impact Assessment for Capital Works	201	0
225204 Monitoring and Supervision of capital work	29,400	11,685
227001 Travel inland	2,120	0
227004 Fuel, Lubricants and Oils	2,200	0
228001 Maintenance-Buildings and Structures	75,141	0
228002 Maintenance-Transport Equipment	8,000	1,184
273102 Incapacity, death benefits and funeral expenses	1,000	0
312121 Non-Residential Buildings - Acquisition	427,941	0
Total for Budget Output	550,654	13,389
Wage	0	0
Non-Wage	18,172	1,704
GoU Dev	532,482	11,685
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

0	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	3,190
227001 Travel inland	45,000	0
228004 Maintenance-Other Fixed Assets	5,000	973
Total for Budget Output	60,000	4,163
Wage	0	0

VOTE: 808 Amuru District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	60,000	4,163
	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

20 NA

Expenditures incurred in the Quarter to deliver outputs			US\$ 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	10,475,174		2,126,542
Wage	7,734,113		2,056,261
Non-Wage	2,208,579		58,596
GoU Dev	532,482		11,685
Ext Finance	0		0

VOTE: 808 Amuru District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

0NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	96,816	24,469
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,241	0
221012 Small Office Equipment	1,500	0
227001 Travel inland	77,997	26,223
227004 Fuel, Lubricants and Oils	37,502	5,285
228001 Maintenance-Buildings and Structures	6,100	0
312131 Roads and Bridges - Acquisition	438,503	0
Total for Budget Output	661,659	55,977
Wage	96,816	24,469
Non-Wage	52,841	9,828
GoU Dev	512,002	21,680
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	19,464	0
227001 Travel inland	201,736	58,435
227003 Carriage, Haulage, Freight and transport hire	43,400	17,000
227004 Fuel, Lubricants and Oils	460,525	223,385
228001 Maintenance-Buildings and Structures	182,875	47,825
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	92,000	14,592
263402 Transfer to Other Government Units	347,082	90,480
Total for Budget Output	1,347,082	451,716
Wage	0	0
Non-Wage	1,347,082	451,716
GoU Dev	0	0

VOTE: 808 Amuru District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	2,008,742	507,693
	Wage	96,816	24,469
	Non-Wage	1,399,923	461,544
	GoU Dev	512,002	21,680
	Ext Finance	0	0

VOTE: 808 Amuru District

Quarter 2

Department: 080 Water

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

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

0NA

PIAP Output: 12030901 Existing water supply facilities rehabilitated

3NA

PIAP Output: 12030902 Existing water supply upgraded and expanded

Pyelamot Trading CentreNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	130,600	25,883
Total for Budget Output	130,600	25,883
Wage	130,600	25,883
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

0NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221011 Printing, Stationery, Photocopying and Binding	5,206	770
221012 Small Office Equipment	1,320	0
222001 Information and Communication Technology Services.	996	147
223006 Water	7,300	1,084
227001 Travel inland	60,194	7,431
227004 Fuel, Lubricants and Oils	12,480	1,853
228002 Maintenance-Transport Equipment	13,188	1,958
Total for Budget Output	101,684	13,244
Wage	0	0
Non-Wage	101,684	13,244
GoU Dev	0	0
Ext Finance	0	0

VOTE: 808 Amuru District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

3NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,777	25,314
227001 Travel inland	14,815	6,245
228004 Maintenance-Other Fixed Assets	124,745	17,360
312121 Non-Residential Buildings - Acquisition	24,980	0
312129 Other Buildings other than dwellings - Acquisition	134,590	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	168,379	0
Total for Budget Output	518,286	48,919
Wage	0	0
Non-Wage	0	0
GoU Dev	518,286	48,919
Ext Finance	0	0
Total for Department	750,569	88,046
Wage	130,600	25,883
Non-Wage	101,684	13,244
GoU Dev	518,286	48,919
Ext Finance	0	0

VOTE: 808 Amuru 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: 000024 Compliance and Enforcement Services

PIAP Output: 06010102 Water quality laboratories and monitoring stations constructed, equiped, operated and mentained

1	NA
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PIAP Output: 06010201 Water resources equitably allocated and regulated

1	NA
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PIAP Output: 06010202 National and Transboundary Catchment Management Plans prepared

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	252,423	65,628
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,584	361
221011 Printing, Stationery, Photocopying and Binding	816	139
221012 Small Office Equipment	500	85
227004 Fuel, Lubricants and Oils	4,000	680
Total for Budget Output	259,323	66,892
Wage	252,423	65,628
Non-Wage	6,900	1,264
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

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

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	32,005	0
312121 Non-Residential Buildings - Acquisition	90,000	0
Total for Budget Output	122,005	0
Wage	0	0
Non-Wage	32,005	0
GoU Dev	90,000	0

VOTE: 808 Amuru District

Quarter 2

Department: 090 Natural Resources

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

Key Service Area: 000089 Climate Change Mitigation

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

3	NA
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,300	0
227001 Travel inland	28,300	14,000
227004 Fuel, Lubricants and Oils	10,200	5,000
Total for Budget Output	40,800	19,000
Wage	0	0
Non-Wage	40,800	19,000
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

1	NA
2	NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,400	462
227001 Travel inland	38,526	6,435
227004 Fuel, Lubricants and Oils	10,000	1,699
Total for Budget Output	50,926	8,597
Wage	0	0
Non-Wage	50,926	8,597
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

20%	NA
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	1,300	0

VOTE: 808 Amuru 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
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

10KmNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	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

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

4NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,112	0
Total for Budget Output	1,112	0
Wage	0	0
Non-Wage	1,112	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

2NA

VOTE: 808 Amuru 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
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

10% NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	1,300	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	483,166	94,488
Wage	252,423	65,628
Non-Wage	140,743	28,861
GoU Dev	90,000	0
Ext Finance	0	0

VOTE: 808 Amuru District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
150	NA	Post farming season many people were participating in community meeting .
207	NA	
3	NA	
PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of		
300	NA	
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
600	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	144,000	27,058
221010 Special Meals and Drinks	8,427	3,500
225202 Environment Impact Assessment for Capital Works	3,000	1,500
225204 Monitoring and Supervision of capital work	5,000	2,483
227001 Travel inland	9,381	2,077
228001 Maintenance-Buildings and Structures	112,173	13,965
Total for Budget Output	281,982	50,583
Wage	144,000	27,058
Non-Wage	17,808	5,577
GoU Dev	120,173	17,948
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

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

0	NA	
10%	NA	HIV is mainstreamed in all sectors of the district

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	11,153

VOTE: 808 Amuru 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
228002 Maintenance-Transport Equipment	2,463	543
Total for Budget Output	22,463	11,696
Wage	0	0
Non-Wage	22,463	11,696
GoU Dev	0	0
Ext Finance	0	0

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

2341	NA
0	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
282101 Donations	200,000	0
Total for Budget Output	220,000	0
Wage	0	0
Non-Wage	200,000	0
GoU Dev	0	0
Ext Finance	20,000	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

10	NA	increased enrolment of the infants into the ECD centers.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	17,269	3,882
Total for Budget Output	17,269	3,882
Wage	0	0
Non-Wage	17,269	3,882
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

VOTE: 808 Amuru District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
700	200	Support for effective parenting by partners such as Makerere University Kampala

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,377	1,185
282101 Donations	30,000	0
Total for Budget Output	35,377	1,185
Wage	0	0
Non-Wage	35,377	1,185
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
0	NA	Training on parenting by Makerere University Kampala

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent

227001 Travel inland	12,641	2,786
Total for Budget Output	12,641	2,786
Wage	0	0
Non-Wage	12,641	2,786
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		
20	NA	Limited access to special grant for empowerment by elderly persons

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

Item	Approved Budget	Spent
227001 Travel inland	32,071	7,068

VOTE: 808 Amuru District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	32,071	7,068
	Wage	0	0
	Non-Wage	32,071	7,068
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	621,803	77,200
	Wage	144,000	27,058
	Non-Wage	337,630	32,194
	GoU Dev	120,173	17,948
	Ext Finance	20,000	0

VOTE: 808 Amuru District

Quarter 2

Department: 110 Planning

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

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

Key Service Area: 000090 Climate Change Adaptation

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

4NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	2,000	651
Total for Budget Output	2,000	651
Wage	0	0
Non-Wage	2,000	651
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

0NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	90,080	21,793
225101 Consultancy Services	1,000	451
312235 Furniture and Fittings - Acquisition	28,220	0
Total for Budget Output	119,300	22,244

VOTE: 808 Amuru District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	90,08021,793
	Non-Wage	00
	GoU Dev	29,220451
	Ext Finance	00

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

1	NA
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,500	5,249
221002 Workshops, Meetings and Seminars	39,000	19,500
221003 Staff Training	12,987	6,493
221007 Books, Periodicals & Newspapers	3,000	0
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	7,000	3,500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
223001 Property Management Expenses	4,000	2,000
225202 Environment Impact Assessment for Capital Works	4,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	6,946	3,473
225204 Monitoring and Supervision of capital work	19,567	14,783
227001 Travel inland	60,704	40,352
227004 Fuel, Lubricants and Oils	15,000	12,499
228002 Maintenance-Transport Equipment	5,000	2,500
312221 Light ICT hardware - Acquisition	16,000	0
Total for Budget Output	208,704	114,849
	Wage	00
	Non-Wage	00
	GoU Dev	208,704114,849
	Ext Finance	00

Key Service Area: 560019 Data Management and Dissemination

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

7	NA
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,906	49
221002 Workshops, Meetings and Seminars	8,600	2,801

VOTE: 808 Amuru 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.	1,000	0
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	2,600	326
221012 Small Office Equipment	5,000	326
221016 Systems Recurrent costs	20,000	4,515
223005 Electricity	2,800	816
227001 Travel inland	10,000	3,258
227004 Fuel, Lubricants and Oils	5,683	1,303
228002 Maintenance-Transport Equipment	3,000	652
Total for Budget Output	68,089	14,046
Wage	0	0
Non-Wage	68,089	14,046
GoU Dev	0	0
Ext Finance	0	0
Total for Department	400,093	151,789
Wage	90,080	21,793
Non-Wage	72,089	14,697
GoU Dev	237,924	115,300
Ext Finance	0	0

VOTE: 808 Amuru 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

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

1	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	12,493	2,970
221003 Staff Training	5,000	843
221008 Information and Communication Technology Supplies.	2,000	674
221011 Printing, Stationery, Photocopying and Binding	5,000	759
221012 Small Office Equipment	1,568	230
221017 Membership dues and Subscription fees.	2,000	337
222001 Information and Communication Technology Services.	1,500	219
227001 Travel inland	14,000	0
227004 Fuel, Lubricants and Oils	4,000	506
228002 Maintenance-Transport Equipment	3,000	200
263402 Transfer to Other Government Units	28,000	9,363
Total for Budget Output	78,561	16,100
Wage	12,493	2,970
Non-Wage	66,068	13,130
GoU Dev	0	0
Ext Finance	0	0
Total for Department	78,561	16,100
Wage	12,493	2,970
Non-Wage	66,068	13,130
GoU Dev	0	0
Ext Finance	0	0

VOTE: 808 Amuru District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

10 NA

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

Item	Approved Budget	Spent
221012 Small Office Equipment	5,795	1,304
227004 Fuel, Lubricants and Oils	5,000	1,125
Total for Budget Output	10,795	2,428
Wage	0	0
Non-Wage	10,795	2,428
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

200 NA

PIAP Output: 07020901 Increased local consumption and production

2 NA

5% NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,000	900
227001 Travel inland	10,841	922
Total for Budget Output	14,841	1,822
Wage	0	0
Non-Wage	14,841	1,822
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

80 NA

VOTE: 808 Amuru 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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	19,047	5,009
221011 Printing, Stationery, Photocopying and Binding	6,769	1,522
227001 Travel inland	32,000	7,747
227004 Fuel, Lubricants and Oils	15,000	3,373
228002 Maintenance-Transport Equipment	10,000	2,249
Total for Budget Output	82,816	19,900
Wage	19,047	5,009
Non-Wage	61,769	13,891
GoU Dev	2,000	1,000
Ext Finance	0	0
Total for Department	108,453	24,151
Wage	19,047	5,009
Non-Wage	87,405	18,142
GoU Dev	2,000	1,000
Ext Finance	0	0

VOTE: 808 Amuru District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

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
263402 Transfer to Other Government Units	53,001	0
Total for Budget Output	53,001	0
Wage	0	0
Non-Wage	53,001	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Management of all 13 LLG administrative units, the district headquarters facilities and security, 57 Educational institutions and 29 health institutions in the district

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.	5,000	0
225204 Monitoring and Supervision of capital work	11,793	5,896
263402 Transfer to Other Government Units	634,185	0
312229 Other ICT Equipment - Acquisition	15,000	0
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	680,978	5,896
Wage	0	0
Non-Wage	511,122	0
GoU Dev	169,856	5,896

VOTE: 808 Amuru 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: 000007 Procurement and Disposal Services
N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	29,457	0
263402 Transfer to Other Government Units	184,085	0
Total for Budget Output	213,542	0
Wage	0	0
Non-Wage	0	0
GoU Dev	213,542	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

250
160

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	2,072
227001 Travel inland	5,000	3,257
Total for Budget Output	10,000	5,329
Wage	0	0
Non-Wage	10,000	5,329
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

15

VOTE: 808 Amuru District

Quarter 2

Department: 010 Administration

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	5,000	2,081
227001 Travel inland	5,000	3,257
Total for Budget Output	10,000	5,338
Wage	0	0
Non-Wage	10,000	5,338
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

4,024,774,168

PIAP Output: 14060104 Cross cutting issues mainstreamed

3

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

Item	Approved Budget	Spent
223004 Guard and Security services	6,720	6,378
273104 Pension	1,365,838	379,713
273105 Gratuity	832,930	200,880
Total for Budget Output	2,205,488	586,971
Wage	0	0
Non-Wage	2,205,488	586,971
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Support supervision and mentoring offered to 1,273

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,405,942	661,946

VOTE: 808 Amuru District

Quarter 2

Department: 010 Administration

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	15,000
Total for Budget Output	1,420,942	676,946
Wage	1,405,942	661,946
Non-Wage	15,000	15,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1
4
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)	13,000	4,300
221001 Advertising and Public Relations	4,096	0
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	4,000	0
225101 Consultancy Services	2,000	0
227001 Travel inland	19,000	7,500
227004 Fuel, Lubricants and Oils	14,000	5,248
228001 Maintenance-Buildings and Structures	3,000	0
228002 Maintenance-Transport Equipment	10,000	2,000
263402 Transfer to Other Government Units	170,987	558,676
Total for Budget Output	245,083	577,724
Wage	0	0
Non-Wage	230,807	402,283
GoU Dev	14,276	175,441

VOTE: 808 Amuru District

Quarter 2

Department: 010 Administration

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

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

27

2

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	15,000	7,500
221011 Printing, Stationery, Photocopying and Binding	6,533	6,528
222001 Information and Communication Technology Services.	2,000	651
227001 Travel inland	13,320	9,319
227004 Fuel, Lubricants and Oils	4,000	1,400
Total for Budget Output	40,853	25,398
Wage	0	0
Non-Wage	25,853	17,898
GoU Dev	15,000	7,500
Ext Finance	0	0
Total for Department	4,879,887	1,883,602
Wage	1,405,942	661,946
Non-Wage	3,061,271	1,032,819
GoU Dev	412,674	188,837
Ext Finance	0	0

VOTE: 808 Amuru 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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Vote Function: 10 Financial Management and Accountability (LG)

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

Key Service Area: 000090 Climate Change Adaptation

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

1

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,954
Total for Budget Output	3,000	1,954
Wage	0	0
Non-Wage	3,000	1,954
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

3

1

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	1,600	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
222001 Information and Communication Technology Services.	2,400	1,000
227001 Travel inland	8,000	2,000
Total for Budget Output	20,000	5,000
Wage	0	0
Non-Wage	20,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

VOTE: 808 Amuru 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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Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

700 taxpayers registered, 800 taxpayers sensitized

151,216,925

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	3,303
221008 Information and Communication Technology Supplies.	1,600	1,042
221011 Printing, Stationery, Photocopying and Binding	4,000	3,303
222001 Information and Communication Technology Services.	2,400	1,912
227001 Travel inland	8,000	5,909
Total for Budget Output	20,000	15,468
Wage	0	0
Non-Wage	20,000	15,468
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

25%

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	189,220	72,841
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	415
221002 Workshops, Meetings and Seminars	4,000	3,303
221008 Information and Communication Technology Supplies.	1,000	651
221011 Printing, Stationery, Photocopying and Binding	2,000	1,652
221012 Small Office Equipment	2,000	1,652
221014 Bank Charges and other Bank related costs	94	0
221016 Systems Recurrent costs	30,000	18,545
222001 Information and Communication Technology Services.	960	625

VOTE: 808 Amuru 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
222002 Postage and Courier	600	0
223005 Electricity	400	0
227001 Travel inland	9,000	9,000
228002 Maintenance-Transport Equipment	1,940	1,940
273102 Incapacity, death benefits and funeral expenses	600	490
Total for Budget Output	242,814	111,114
Wage	189,220	72,841
Non-Wage	53,594	38,273
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

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)	3,115	3,115
221011 Printing, Stationery, Photocopying and Binding	2,000	1,385
227001 Travel inland	2,000	1,651
Total for Budget Output	7,115	6,151
Wage	0	0
Non-Wage	7,115	6,151
GoU Dev	0	0
Ext Finance	0	0
Total for Department	292,929	139,688
Wage	189,220	72,841
Non-Wage	103,709	66,847
GoU Dev	0	0
Ext Finance	0	0

VOTE: 808 Amuru District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
1		
1		

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,303
223001 Property Management Expenses	22,000	6,200
227001 Travel inland	6,000	3,909
228002 Maintenance-Transport Equipment	3,140	1,942
Total for Budget Output	33,140	13,354
Wage	0	0
Non-Wage	11,140	7,154
GoU Dev	22,000	6,200
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

2

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	8,180	5,320
Total for Budget Output	8,180	5,320
Wage	0	0
Non-Wage	8,180	5,320
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

VOTE: 808 Amuru 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: 14060105 Human Resources managed

330

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	24,000	12,827
221009 Welfare and Entertainment	2,500	1,628
221011 Printing, Stationery, Photocopying and Binding	2,000	1,247
221012 Small Office Equipment	3,000	1,952
227001 Travel inland	5,000	3,220
Total for Budget Output	36,501	20,874
Wage	0	0
Non-Wage	18,000	11,624
GoU Dev	18,500	9,250
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1

2

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	49,003	34,730
Total for Budget Output	49,003	34,730
Wage	0	0
Non-Wage	49,003	34,730
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

32

VOTE: 808 Amuru 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: 16040701 Monitoring of Government programmes strengthened

13 LLG Units

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)	13,018	0
211107 Boards, Committees and Council Allowances	206,520	111,260
221011 Printing, Stationery, Photocopying and Binding	1,000	555
227001 Travel inland	12,000	7,659
228002 Maintenance-Transport Equipment	7,462	4,861
Total for Budget Output	240,000	124,335
Wage	0	0
Non-Wage	240,000	124,335
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1

4

1

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	178,108	67,676
227001 Travel inland	6,600	4,300
Total for Budget Output	184,708	71,976
Wage	178,108	67,676
Non-Wage	6,600	4,300
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

1

VOTE: 808 Amuru 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: 16040203 Adherence to accountability standards and legal frameworks increased

3

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	36,674	19,839
Total for Budget Output	36,674	19,839
Wage	0	0
Non-Wage	9,923	6,464
GoU Dev	26,751	13,375
Ext Finance	0	0
Total for Department	588,206	290,428
Wage	178,108	67,676
Non-Wage	342,847	193,927
GoU Dev	67,252	28,825
Ext Finance	0	0

VOTE: 808 Amuru 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		
100		
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.	6,950	3,400
221011 Printing, Stationery, Photocopying and Binding	13,900	6,808
221012 Small Office Equipment	6,950	3,404
227001 Travel inland	81,399	39,784
228002 Maintenance-Transport Equipment	27,800	13,617
Total for Budget Output	136,998	67,013
Wage	0	0
Non-Wage	136,998	67,013
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

200	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	487,556	216,523
Total for Budget Output	487,556	216,523
Wage	487,556	216,523
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 808 Amuru District

Quarter 2

Department: 040 Production and Marketing

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

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

86%

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

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

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

15

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

Item	Approved Budget	Spent
211101 General Staff Salaries	247,221	123,608
221002 Workshops, Meetings and Seminars	30,000	15,000
223005 Electricity	170	0
225204 Monitoring and Supervision of capital work	4,500	2,204
227001 Travel inland	365,070	179,058
227004 Fuel, Lubricants and Oils	6,500	3,184
Total for Budget Output	653,462	323,053
Wage	247,221	123,608
Non-Wage	24,111	8,388
GoU Dev	382,129	191,058
Ext Finance	0	0

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

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

500

VOTE: 808 Amuru District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	812	397
227001 Travel inland	4,500	2,202
312299 Other Machinery and Equipment- Acquisition	25,789	0
Total for Budget Output	31,101	2,599
Wage	0	0
Non-Wage	5,312	2,599
GoU Dev	25,789	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	428	140
224003 Agricultural Supplies and Services	33,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	489
228002 Maintenance-Transport Equipment	13,013	6,361
273102 Incapacity, death benefits and funeral expenses	1,000	0
312121 Non-Residential Buildings - Acquisition	46,408	0
313129 Other Buildings other than dwellings - Improvement	25,000	0
Total for Budget Output	119,849	6,990
Wage	0	0
Non-Wage	15,441	6,990
GoU Dev	104,408	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

VOTE: 808 Amuru 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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PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

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)	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

200

170.5 Acres

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)	127,633	31,100
Total for Budget Output	127,633	31,100
Wage	0	0
Non-Wage	127,633	31,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,608,600	647,278
Wage	734,778	340,131
Non-Wage	361,496	116,089
GoU Dev	512,326	191,058
Ext Finance	0	0

VOTE: 808 Amuru 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		

75%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,111,476	2,555,538
212103 Incapacity benefits (Employees)	690	318
221002 Workshops, Meetings and Seminars	6,500	2,993
221008 Information and Communication Technology Supplies.	3,137	1,444
221009 Welfare and Entertainment	5,410	2,491
221011 Printing, Stationery, Photocopying and Binding	2,250	575
221012 Small Office Equipment	2,029	934
222001 Information and Communication Technology Services.	2,400	1,105
223001 Property Management Expenses	2,500	1,151
223005 Electricity	1,800	779
225204 Monitoring and Supervision of capital work	12,000	3,000
227001 Travel inland	340,430	102,897
227004 Fuel, Lubricants and Oils	24,655	10,354
228002 Maintenance-Transport Equipment	14,224	5,427
263308 Sector Conditional Grant (Non-Wage)	687,478	342,606
273102 Incapacity, death benefits and funeral expenses	1,779	570
312111 Residential Buildings - Acquisition	117,000	0
312139 Other Structures - Acquisition	85,331	0
312221 Light ICT hardware - Acquisition	15,500	0
312235 Furniture and Fittings - Acquisition	7,000	0
313111 Residential Buildings - Improvement	20,000	0
Total for Budget Output	6,463,589	3,032,182
Wage	5,111,476	2,555,538
Non-Wage	774,652	380,485
GoU Dev	256,831	3,000

VOTE: 808 Amuru District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Ext Finance	320,630	93,160
	Total for Department	6,463,589	3,032,182
	Wage	5,111,476	2,555,538
	Non-Wage	774,652	380,485
	GoU Dev	256,831	3,000
	Ext Finance	320,630	93,160

VOTE: 808 Amuru District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
40		
80%		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed
4

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,452,420	2,225,692
225204 Monitoring and Supervision of capital work	20,000	4,600
228001 Maintenance-Buildings and Structures	328,038	15,704
263308 Sector Conditional Grant (Non-Wage)	1,141,449	371,130
Total for Budget Output	5,941,907	2,617,127
Wage	4,452,420	2,225,692
Non-Wage	1,489,488	391,434
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 808 Amuru 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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Key Service Area: 320158 Capitation (Secondary)

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

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)	454,340	151,447
Total for Budget Output	454,340	151,447
Wage	0	0
Non-Wage	454,340	151,447
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

57

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,771,940	1,376,276
Total for Budget Output	2,771,940	1,376,276
Wage	2,771,940	1,376,276
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

0

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

VOTE: 808 Amuru 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
211101 General Staff Salaries	410,706	201,247
Total for Budget Output	410,706	201,247
Wage	410,706	201,247
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

0

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

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)	90,412	30,137
Total for Budget Output	90,412	30,137
Wage	0	0
Non-Wage	90,412	30,137
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

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

25

31

65

VOTE: 808 Amuru District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	99,048	39,566
227001 Travel inland	73,467	40,367
227004 Fuel, Lubricants and Oils	19,600	6,178
Total for Budget Output	192,115	86,112
Wage	99,048	39,566
Non-Wage	93,067	46,546
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

2

20

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)	2,131	368
221003 Staff Training	120	0
221008 Information and Communication Technology Supplies.	600	195
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	500	163
223001 Property Management Expenses	500	163
225202 Environment Impact Assessment for Capital Works	201	0
225204 Monitoring and Supervision of capital work	29,400	11,685
227001 Travel inland	2,120	0
227004 Fuel, Lubricants and Oils	2,200	0
228001 Maintenance-Buildings and Structures	75,141	0
228002 Maintenance-Transport Equipment	8,000	1,584
273102 Incapacity, death benefits and funeral expenses	1,000	0

VOTE: 808 Amuru 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
312121 Non-Residential Buildings - Acquisition	427,941	0
Total for Budget Output	550,654	14,157
Wage	0	0
Non-Wage	18,172	2,472
GoU Dev	532,482	11,685
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

0

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	10,000	3,190
227001 Travel inland	45,000	14,645
228004 Maintenance-Other Fixed Assets	5,000	973
Total for Budget Output	60,000	18,808
Wage	0	0
Non-Wage	60,000	18,808
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

20

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0

VOTE: 808 Amuru District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	10,475,174
	Wage	4,495,311
	Non-Wage	7,734,113
	GoU Dev	2,208,579
	Ext Finance	532,482
		0

VOTE: 808 Amuru 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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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

0

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

Item	Approved Budget	Spent
211101 General Staff Salaries	96,816	46,286
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,241	0
221012 Small Office Equipment	1,500	0
227001 Travel inland	77,997	40,393
227004 Fuel, Lubricants and Oils	37,502	6,285
228001 Maintenance-Buildings and Structures	6,100	0
312131 Roads and Bridges - Acquisition	438,503	0
Total for Budget Output	661,659	92,964
Wage	96,816	46,286
Non-Wage	52,841	24,998
GoU Dev	512,002	21,680
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	19,464	0
227001 Travel inland	201,736	60,611
227003 Carriage, Haulage, Freight and transport hire	43,400	17,000
227004 Fuel, Lubricants and Oils	460,525	228,867
228001 Maintenance-Buildings and Structures	182,875	48,855
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	92,000	29,314

VOTE: 808 Amuru 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
263402 Transfer to Other Government Units	347,082	119,218
Total for Budget Output	1,347,082	503,864
Wage	0	0
Non-Wage	1,347,082	503,864
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,008,742	596,828
Wage	96,816	46,286
Non-Wage	1,399,923	528,862
GoU Dev	512,002	21,680
Ext Finance	0	0

VOTE: 808 Amuru 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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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

0

PIAP Output: 12030901 Existing water supply facilities rehabilitated

3

PIAP Output: 12030902 Existing water supply upgraded and expanded

Pyelamot Trading Centre

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

Item	Approved Budget	Spent
211101 General Staff Salaries	130,600	42,769
Total for Budget Output	130,600	42,769
Wage	130,600	42,769
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

0

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221011 Printing, Stationery, Photocopying and Binding	5,206	2,411
221012 Small Office Equipment	1,320	0
222001 Information and Communication Technology Services.	996	461
223006 Water	7,300	3,386
227001 Travel inland	60,194	25,012
227004 Fuel, Lubricants and Oils	12,480	5,788
228002 Maintenance-Transport Equipment	13,188	6,116
Total for Budget Output	101,684	43,173

VOTE: 808 Amuru District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	101,684
	GoU Dev	0
	Ext Finance	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

3

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,777	25,314
227001 Travel inland	14,815	6,245
228004 Maintenance-Other Fixed Assets	124,745	17,360
312121 Non-Residential Buildings - Acquisition	24,980	0
312129 Other Buildings other than dwellings - Acquisition	134,590	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	168,379	0
Total for Budget Output	518,286	48,919
	Wage	0
	Non-Wage	0
	GoU Dev	518,286
	Ext Finance	0
Total for Department	750,569	134,861
	Wage	130,600
	Non-Wage	101,684
	GoU Dev	518,286
	Ext Finance	0

VOTE: 808 Amuru 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: 000024 Compliance and Enforcement Services

PIAP Output: 06010102 Water quality laboratories and monitoring stations constructed, equipped, operated and mentained

1

PIAP Output: 06010201 Water resources equitably allocated and regulated

1

PIAP Output: 06010202 National and Transboundary Catchment Management Plans prepared

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

6

6

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	252,423	122,701
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,584	757
221011 Printing, Stationery, Photocopying and Binding	816	390
221012 Small Office Equipment	500	239
227004 Fuel, Lubricants and Oils	4,000	1,911
Total for Budget Output	259,323	125,997
Wage	252,423	122,701
Non-Wage	6,900	3,296
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

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

0

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	32,005	0
312121 Non-Residential Buildings - Acquisition	90,000	0

VOTE: 808 Amuru District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	122,0050
	Wage	00
	Non-Wage	32,0050
	GoU Dev	90,0000
	Ext Finance	00

Key Service Area: 000089 Climate Change Mitigation

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

3

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,300	0
227001 Travel inland	28,300	14,000
227004 Fuel, Lubricants and Oils	10,200	5,000
	Total for Budget Output	40,80019,000
	Wage	00
	Non-Wage	40,80019,000
	GoU Dev	00
	Ext Finance	00

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

1

2

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,400	976
227001 Travel inland	38,526	17,975
227004 Fuel, Lubricants and Oils	10,000	4,777
	Total for Budget Output	50,92623,728
	Wage	00
	Non-Wage	50,92623,728
	GoU Dev	00

VOTE: 808 Amuru District

Quarter 2

Department: 090 Natural Resources

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

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

20%

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	200	0
227001 Travel inland	1,300	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

10Km

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

VOTE: 808 Amuru 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
227004 Fuel, Lubricants and Oils	1,112	0
Total for Budget Output	1,112	0
Wage	0	0
Non-Wage	1,112	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

2

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

10%

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	200	0
227001 Travel inland	1,300	0
227004 Fuel, Lubricants and Oils	1,000	0

VOTE: 808 Amuru District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	2,5000
	Wage	00
	Non-Wage	2,5000
	GoU Dev	00
	Ext Finance	00
	Total for Department	483,166168,725
	Wage	252,423122,701
	Non-Wage	140,74346,024
	GoU Dev	90,0000
	Ext Finance	00

VOTE: 808 Amuru District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
150	75	Post farming season many people were participating in community meeting .
207		
3		
PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of		
300		
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
600		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	144,000	49,131
221010 Special Meals and Drinks	8,427	3,500
225202 Environment Impact Assessment for Capital Works	3,000	1,500
225204 Monitoring and Supervision of capital work	5,000	2,483
227001 Travel inland	9,381	4,135
228001 Maintenance-Buildings and Structures	112,173	13,965
Total for Budget Output	281,982	74,714
Wage	144,000	49,131
Non-Wage	17,808	7,635
GoU Dev	120,173	17,948
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change		
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		
0		
10%	10%	HIV is mainstreamed in all sectors of the district

VOTE: 808 Amuru District

Quarter 2

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	20,000	11,153
228002 Maintenance-Transport Equipment	2,463	1,085
Total for Budget Output	22,463	12,238
Wage	0	0
Non-Wage	22,463	12,238
GoU Dev	0	0
Ext Finance	0	0

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

2341

0

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
282101 Donations	200,000	0
Total for Budget Output	220,000	0
Wage	0	0
Non-Wage	200,000	0
GoU Dev	0	0
Ext Finance	20,000	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strenghtened

1017increased enrolment of the infants into the ECD centers.

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	17,269	7,612
Total for Budget Output	17,269	7,612
Wage	0	0

VOTE: 808 Amuru District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	17,2697,612
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000036 Strategies and Project Development

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

700	200	Support for effective parenting by partners such as Makerere University Kampala
852		

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,377	2,369
282101 Donations	30,000	0
Total for Budget Output	35,377	2,369
Wage	0	0
Non-Wage	35,377	2,369
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

0	6	Training on parenting by Makerere University Kampala
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	12,641	5,572
Total for Budget Output	12,641	5,572
Wage	0	0
Non-Wage	12,641	5,572
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

VOTE: 808 Amuru District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
20	10	Limited access to special grant for empowerment by elderly persons
95		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	32,071	14,136
Total for Budget Output	32,071	14,136
Wage	0	0
Non-Wage	32,071	14,136
GoU Dev	0	0
Ext Finance	0	0
Total for Department	621,803	116,640
Wage	144,000	49,131
Non-Wage	337,630	49,562
GoU Dev	120,173	17,948
Ext Finance	20,000	0

VOTE: 808 Amuru 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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Vote Function: 10 Planning and Statistics

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

Key Service Area: 000090 Climate Change Adaptation

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

4

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

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	2,000	1,303
Total for Budget Output	2,000	1,303
Wage	0	0
Non-Wage	2,000	1,303
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

0

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

Item	Approved Budget	Spent
221003 Staff Training	2,000	650
Total for Budget Output	2,000	650
Wage	0	0
Non-Wage	2,000	650
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1

VOTE: 808 Amuru District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	90,080	28,613
225101 Consultancy Services	1,000	451
312235 Furniture and Fittings - Acquisition	28,220	0
Total for Budget Output	119,300	29,064
Wage	90,080	28,613
Non-Wage	0	0
GoU Dev	29,220	451
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

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)	10,500	5,249
221002 Workshops, Meetings and Seminars	39,000	19,500
221003 Staff Training	12,987	6,493
221007 Books, Periodicals & Newspapers	3,000	0
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	7,000	3,500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
223001 Property Management Expenses	4,000	2,000
225202 Environment Impact Assessment for Capital Works	4,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	6,946	3,473
225204 Monitoring and Supervision of capital work	19,567	14,783
227001 Travel inland	60,704	40,352
227004 Fuel, Lubricants and Oils	15,000	12,499
228002 Maintenance-Transport Equipment	5,000	2,500
312221 Light ICT hardware - Acquisition	16,000	0
Total for Budget Output	208,704	114,849

VOTE: 808 Amuru District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	208,704
	Ext Finance	0

Key Service Area: 560019 Data Management and Dissemination

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

7

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)	5,906	4,805
221002 Workshops, Meetings and Seminars	8,600	5,602
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	3,500	1,140
221011 Printing, Stationery, Photocopying and Binding	2,600	2,251
221012 Small Office Equipment	5,000	4,652
221016 Systems Recurrent costs	20,000	11,030
223005 Electricity	2,800	1,728
227001 Travel inland	10,000	6,515
227004 Fuel, Lubricants and Oils	5,683	3,806
228002 Maintenance-Transport Equipment	3,000	2,303
Total for Budget Output	68,089	44,832
	Wage	0
	Non-Wage	68,089
	GoU Dev	0
	Ext Finance	0
Total for Department	400,093	190,697
	Wage	90,080
	Non-Wage	72,089
	GoU Dev	237,924
	Ext Finance	0

VOTE: 808 Amuru District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
5		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	12,493	5,575
221003 Staff Training	5,000	1,686
221008 Information and Communication Technology Supplies.	2,000	674
221011 Printing, Stationery, Photocopying and Binding	5,000	1,517
221012 Small Office Equipment	1,568	460
221017 Membership dues and Subscription fees.	2,000	674
222001 Information and Communication Technology Services.	1,500	438
227001 Travel inland	14,000	1,628
227004 Fuel, Lubricants and Oils	4,000	1,011
228002 Maintenance-Transport Equipment	3,000	621
263402 Transfer to Other Government Units	28,000	15,282
Total for Budget Output	78,561	29,566
Wage	12,493	5,575
Non-Wage	66,068	23,992
GoU Dev	0	0
Ext Finance	0	0
Total for Department	78,561	29,566
Wage	12,493	5,575
Non-Wage	66,068	23,992
GoU Dev	0	0
Ext Finance	0	0

VOTE: 808 Amuru District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

10

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

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	5,795	2,607
227004 Fuel, Lubricants and Oils	5,000	2,249
Total for Budget Output	10,795	4,855
Wage	0	0
Non-Wage	10,795	4,855
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

200

PIAP Output: 07020901 Increased local consumption and production

2

5%

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,000	1,799
227001 Travel inland	10,841	1,844
Total for Budget Output	14,841	3,643
Wage	0	0
Non-Wage	14,841	3,643
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

VOTE: 808 Amuru District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07021703 Trade facilitation measures implemented

80

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	19,047	9,238
221011 Printing, Stationery, Photocopying and Binding	6,769	3,044
227001 Travel inland	32,000	14,493
227004 Fuel, Lubricants and Oils	15,000	6,746
228002 Maintenance-Transport Equipment	10,000	4,498
Total for Budget Output	82,816	38,019
Wage	19,047	9,238
Non-Wage	61,769	27,781
GoU Dev	2,000	1,000
Ext Finance	0	0
Total for Department	108,453	46,518
Wage	19,047	9,238
Non-Wage	87,405	36,280
GoU Dev	2,000	1,000
Ext Finance	0	0

VOTE: 808 Amuru District

Quarter 2

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities managed	Number	125	
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	610	
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	55	
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	100%	
PIAP Output : 14060104 Cross cutting issues mainstreamed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of crosscutting issues mainstreamed per vote	Number	3	
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	1050	
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 Public Infrastructure works inspected	Number	11	

VOTE: 808 Amuru District

Quarter 2

Department: 010 Administration

Vote Function: 10 Administration and Management

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 approved LG staff positions filled.	Number	90%	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

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

Key Service Area: 000090 Climate Change Adaptation

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

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

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

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

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	604,867,700	

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 own source revenue	Percentage	100%	

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Finance Committee meetings organized	Number	4	

VOTE: 808 Amuru 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	4	

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	6	

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	1,273	

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output : 16040701 Monitoring of Government programmes strengthened

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

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 exercises conducted on service	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 exercises conducted on service	Number	15	

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 corruption verification requests handled	Number	5	

VOTE: 808 Amuru 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	350	

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	500	

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	90%	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of micro-irrigation systems established	Number	130	

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

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of value chain actors trained in Harvest, post-	Number	2000	

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Quarterly antimicrobial surveys undertaken	Number	4	

VOTE: 808 Amuru District

Quarter 2

Department: 040 Production and Marketing

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of processors trained in adherence to standards	Number	100	

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 hectares acquired	Number	680	

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	35%	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Safe male circumcisions conducted	Number	160 in Schools	

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 existing government owned or government	Number		

VOTE: 808 Amuru 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	13	

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of School Management Committees trained in	Number	260	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of public higher education institutions rehabilitated	Number	1	

Key Service Area: 320163 Capitation (Tertiary)

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	1	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	100%	

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 public primary schools inspected at least once	Number	45	

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of dilapidated existing public primary schools	Number	5	

VOTE: 808 Amuru District

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Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

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 training facilities constructed and equipped	Number	1	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of qualified sports administrators and technical	Number	30	

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	40	

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	0.5	

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of CARs maintained Routine Manual	Number	215Km	

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	2500	

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Department: 070 Roads and Engineering			
Vote Function: 20 Engineering Services			
Programme: 10 Sustainable Urbanisation and Housing			
Key Service Area: 140043 Urban planning and Strategies			
PIAP Output : 10060101 Enhanced cordination of the SUHL programme			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Urban development forums strengthened	Number	4	
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 piped water supply systems constructed in urban	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	10	
PIAP Output : 12030902 Existing water supply upgraded and expanded			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Length of water pipe network extended (Kms) in small	Number	2.5 Km radius	
Key Service Area: 140021 Ecosystems Restoration and Protection			
PIAP Output : 12030901 Existing water supply facilities rehabilitated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of existing piped water supply system in large towns	Number	1	
Key Service Area: 140022 Integrated Catchment based Infrastructure			
PIAP Output : 12030801 Climate resilient water supply facilities constructed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate resilient point water facilities constructed in	Number	9	

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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: 000024 Compliance and Enforcement Services

PIAP Output : 06010102 Water quality laboratories and monitoring stations constructed, equipped, operated and mentained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of water quality laboratories completed to at least	Number	4	

PIAP Output : 06010202 National and Transboundary Catchment Management Plans prepared

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (hectares) of degraded water catchments protected and	Number	12Ha	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of water resources knowledge and information	Number	14	

Key Service Area: 000040 Inventory Management

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	

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	10	

Key Service Area: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of River Banks/Lakeshores restored protected	Number	12	

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of Water bodies surveyed and mapped for	Percentage	60%	

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	40 Km	

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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: 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	12	

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 urban roads named		5	

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 HIV positive Pregnant women initiated on ART	Percentage	40	

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 barazas conducted	Number	12	

PIAP Output : 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of media programs broadcast on national	Number	1	

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	60	

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	250	

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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 : 12070303 Mindset change trainings mainstreamed in public service.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Mindset change trainings organised in public service.	Number	20	

Vote Function: 20 Empowerment and Mindset Change

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	30%	

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 shelters rehabilitated	Number	1	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services stregthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of ECD Centres compliant to the National Early	Number	67	

Key Service Area: 000036 Strategies and Project Development

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 caregivers/parents trained on effective parenting	Number	2500	

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	19 Senior CDOs and CDOs	

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 Older Persons Supported in livelihood and	Number	316	5

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Department: 110 Planning

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000090 Climate Change Adaptation

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

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

Programme: 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: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

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

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	40	

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	18	

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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	40	

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of start-ups registered	Number	750	

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% increase in local consumption and production	Percentage	25%	

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	24	

VOTE: 808 Amuru District

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

N / A