

VOTE: 879 Lamwo District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 879 Lamwo District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Obong Thomson
(Accounting Officer)

Signed on Date: 11-05-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	480,000	480,000	214,966	45%
Discretionary Government Transfers	3,740,137	4,831,875	4,079,952	109%
Conditional Government Transfers	21,133,785	23,117,629	17,984,568	85%
Other Government Transfers	7,111,922	7,278,917	1,013,785	14%
External Financing	2,188,200	2,203,542	513,400	23%
Total Revenues shares	34,654,043	37,911,962	23,806,671	69%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,132,694	1,379,645	803,476	71%
Manufacturing	2,605	2,605	1,654	63%
Tourism Development	10,795	10,795	3,239	30%
Natural Resources, Environment, Climate Change, Land And Water Management	1,155,605	1,161,233	348,009	30%
Private Sector Development	69,663	69,663	31,008	45%
Sustainable Energy Development	8,500	8,500	6,260	74%
Integrated Transport Infrastructure And Services	2,519,995	3,564,619	1,635,950	65%
Human Capital Development	18,797,115	20,708,796	11,174,651	59%
Public Sector Transformation	8,875,932	8,191,801	2,226,715	25%
Community Mobilization And Mindset Change	180,983	180,983	107,505	59%
Governance And Security	758,120	1,489,365	969,941	128%
Development Plan Implementation	1,142,034	1,143,956	510,216	45%
Grand Total	34,654,043	37,911,962	17,818,624	51%
Wage	14,458,588	15,519,137	10,252,120	71%
Non-Wage Recurrent	9,301,044	9,515,153	4,758,685	51%
Domestic Devt	8,706,211	10,674,130	2,387,077	27%
External Financing	2,188,200	2,203,542	420,743	19%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

In FY 2024/25, Lamwo District have an Annual Approved Budget of UGX 34,654,043,000. By the end of Quarter Three, the district had a cumulative revenue receipts of UGX 23,806,671,000 which is 69% of the Annual Approved Budget. The revenue receipts were from Locally raised Revenue of UGX 214,966,000 which is 45% of the Approved Budget of UGX 480,000,000; Discretionary Government Transfers of UGX 4,079,952,000 which is 109% of the Approved Budget of UGX 3,740,137,000; Conditional Government Transfers of UGX 17,984,568,000 which is 85% of the Approved Budget of UGX 21,133,785,000; Other Government Transfers of UGX 1,013,785,000 which is 14% of the Approved Budget of UGX 7,111,922,000; and External Financing of UGX 513,400,000 which is 23% of the Approved Budget of UGX 2,188,200,000. There was an overall underperformance of 69% which is lower than the expected 75% due to low remittances from Other Government Transfers, Locally Raised Revenue and External Financing. The revenue received were warranted and distributed to the various departments for implementation of departmental activities. By the end of Quarter Three FY 2024/25, Lamwo District had a Cumulative Expenditure of UGX 17,818,624,000 which is 51% of the Budget Released. The district expenditures were on Wage at UGX 10,252,120,000 (71%); Non-Wage Recurrent at UGX 4,758,685,000 (51%); Domestic Development at UGX 2,387,077,000 (27%); and External Financing at UGX 420,743,000 (19%). Poor performances were registered in almost all the Programmes except Governance and Security and Sustainable energy, the Poor Performance is due to low-remittances of funds under External Financing (23%) and other Government Transfers (14%). The total unspent balance of UGX 5,988,047,000 representing 25% of the received UGX 23,806,671,000 is meant for recruitment on replacement, capital projects and payment of ordered good and services in the district which were still undergoing procurement processes in Quarter Three.

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A3: Cumulative Revenue Performance by Source (‘000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	480,000	480,000	214,966	45%
Agency Fees	0	0	0	
Animal and Crop Husbandry related Levies	30,000	30,000	31,667	106%
Business licenses	43,000	43,000	3,852	9%
Land Fees	7,600	7,600	2,637	35%
Liquor licenses	4,000	4,000	6,597	165%
Local Services Tax-Payable By Individuals	0	0	0	
Market /Gate Charges	32,500	32,500	7,915	24%
Miscellaneous receipts/income	97,900	97,900	65,975	67%
Other fees e.g. street parking fees	3,000	3,000	2,637	88%
Pay as You Earn (PAYE)-Payable By Individuals	165,000	165,000	39,587	24%
Property related Duties/Fees	15,000	15,000	2,637	18%
Registration fees for Documents and Businesses	7,000	7,000	39,587	566%
Sale of (Produced) Government Properties/ Assets	70,000	70,000	2,637	4%
Sale of non-produced Government Properties/assets	5,000	5,000	9,239	185%
Discretionary Government Transfers	3,740,137	4,831,875	4,079,952	109%
District Discretionary Equalisation Development Grant	892,658	1,937,282	1,937,282	217%
District Unconditional Grant Non-Wage	843,216	890,330	632,412	75%
District Unconditional Grant Wage	1,879,971	1,879,971	1,409,978	75%
Urban Discretionary Equalisation Development Grant	28,242	28,242	28,242	100%
Urban Unconditional Non-Wage	96,050	96,050	72,037	75%
Conditional Government Transfers	21,133,785	23,117,629	17,984,568	85%
Programme Conditional Grant - Non Wage Recurrent	6,439,163	6,439,163	4,715,894	73%
Programme Conditional Grant - Development	2,101,191	3,024,485	3,024,485	144%
Programme Conditional Grant - Wage Recurrent	12,578,617	13,639,166	10,229,374	81%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	7,111,922	7,278,917	1,013,785	14%
Agro Forestry Activities	38,000	38,000	18,900	50%
Development Response to Displacement Impacts Project (DRDIP)	5,395,826	5,395,826	724,402	13%
Foot and Mouth Disease Vaccination	0	8,600	0	
GROW Project	16,000	33,310	8,887	56%
National Oil Seeds Project	90,000	90,000	34,961	39%
Northern Uganda Social Action Fund (NUSAF)	1,000,000	1,000,000	0	0%
Support to PLE (UNEB)	30,000	30,000	21,470	72%
Uganda Climate Smart Agricultural Transformation Project	0	141,085	0	
Uganda Road Fund (URF)	422,096	422,096	199,224	47%
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000	2,947	15%
Youth Livelihood Programme (YLP)	100,000	100,000	2,994	3%
External Financing	2,188,200	2,203,542	513,400	23%
Global Alliance for Vaccines and Immunization (GAVI)	243,913	243,913	141,078	58%
Global Fund for HIV, TB & Malaria	67,284	67,284	0	0%
United Nations Children Fund (UNICEF)	900,094	900,094	239,579	27%
United Nations High Commission for Refugees (UNHCR)	131,460	131,460	117,400	89%
United Nations Population Fund (UNPF)	465,449	465,449	0	0%
United States Agency for International Development (USAID)	0	15,343	15,343	
World Health Organisation (WHO)	380,000	380,000	0	0%
Total Revenues Shares	34,654,043	37,911,962	23,806,671	69%

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Cumulative Performance for Locally Raised Revenues

By the end of Quarter Three FY 2024/25, Lamwo District had received Locally Raised Revenue worth UGX 214,966,000 representing 45% of the Approved Budget of UGX 480,000,000. The Locally Raised Revenue fund were from; Pay as You Earn (PAYE)-Payable By Individuals of UGX 39,587,000 (24%), Business Licenses at UGX 3,852,000 (9%), Liquor Licenses at UGX 6,597,000 (165%), Miscellaneous and unidentified taxes of UGX 65,975,000 (67%), Animal and Crop Husbandry related Levies at UGX 31,667,000 (106%), and Registration fees for Documents and Businesses at UGX 39,587,000 (566%). There was underperformances of 45% due to poor performance of all other sources of Local Raised revenue.

Cumulative Performance for Central Government Transfers

In Quarter Three FY 2024/25, Lamwo District received a total of UGX 22,064,520,000 from Central Government Transfers. The transfers were from Discretionary Government Transfers of UGX 4,079,952,000 representing 109% of the Approved Budget of UGX 3,740,137,000; and Conditional Government Transfers of UGX 17,984,568,000 which is 85% of the Approved Budget of UGX 21,133,785,000. There was over performance of 89% from Central Government Transfers which comprises of District Discretionary Equalisation Development Grant 217%, Programme Conditional Grant -Non Wage Recurrent 73% and District Unconditional Grant (Non-Wage) 75%, Urban Unconditional Grant (Non-Wage), Urban Unconditional Grant (Wage), District Unconditional Grant (Wage), Programme Conditional Grant (Wage). There was notable over performance from Discretionary Government Transfers due to more release of District Discretionary Equalisation Development Grant (Uganda Support to Municipal Development-Additional Financing (217%) and Programme Conditional Grant-Development (144%) which were unspent from the previous FY 2023/2024.

Cumulative Performance for Other Government Transfers

By the end of Quarter Three FY 2024/25, Lamwo District received a total of UGX 1,013,785,000 from Other Government Transfers which is 14% of the Approved Budget of UGX 7,111,922,000. The received revenue were from Uganda Road Fund at UGX 199,224,000 (47%); Support to PLE (UNEB) at UGX 21,470,000 (72%); National Oil Seeds Project at UGX 34,961,000 (39%); and Development Response to Displacement Impacts Project (DRDIP) at UGX 724,402,000 (13%) Agro Forestry Activities at UGX 8,887,000 (56%) and GROW Project at UGX 18,900,000 (50%). There was under performance of 14% due to non-remittance from Northern Uganda Social Action Fund (NUSAF). Low remittance from Development Response to Displacement Impacts Project (DRDIP), Uganda roads Fund (URF), Youth Livelihood Programme (YLP), Uganda Women Entrepreneurship Program (UWEP) and National Oil Seeds Project.

Cumulative Performance for External Financing

The Quarter Three Receipts from External Financing in FY 2024/25 was UGX 513,400,000 representing 23% of the Approved Budget of UGX 2,188,200,000. There was over performances from United Nations High Commission for Refugees (UNHCR) (89%) and there was an overall underperformance due to low remittance from United Nations Children Fund (UNICEF) at 27%, Global Alliance for Vaccines and Immunization (GAVI) at 58% and non-remittance from United Nations Population Fund (UNPF), World Health Organisation (WHO) and Global Fund for HIV, TB & Malaria.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	8,875,633	0	2,715,287	31%	1,144,370
Sub-Total	8,875,633	0	2,715,287	31%	1,144,370
Department: Finance					
10 Financial Management and Accountability (LG)	268,665	0	172,346	64%	59,495
Sub-Total	268,665	0	172,346	64%	59,495
Department: Statutory bodies					
10 Legislation and Oversight	758,120	0	481,369	63%	166,509
Sub-Total	758,120	0	481,369	63%	166,509
Department: Production and Marketing					
10 Agricultural Extension	824,101	0	609,500	74%	198,839
20 Agricultural Production	742,329	0	235,574	32%	75,527
30 Agricultural Value Chain Services	50,000	0	33,036	66%	22,301
Sub-Total	1,616,429	0	878,110	54%	296,666
Department: Health					
10 Primary HealthCare	6,859,007	0	3,873,013	56%	1,287,001
30 Health Management and Supervision	81,846	0	52,560	64%	23,864
Sub-Total	6,940,853	0	3,925,574	57%	1,310,865
Department: Education					
10 Pre-Primary and Primary Education	6,114,959	0	4,193,983	69%	1,532,461
20 Secondary Education	3,362,332	0	2,851,194	85%	1,079,067
40 Education&Sports Management and Inspection	1,070,982	0	166,548	16%	69,228
50 Special Needs Education	3,000	0	0	0%	0
Sub-Total	10,551,273	0	7,211,724	68%	2,680,755
Department: Roads and Engineering					
10 Community Access Roads	2,520,995	0	1,635,950	65%	1,352,041
Sub-Total	2,520,995	0	1,635,950	65%	1,352,041

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	797,561	0	157,938	20%	57,147
Sub-Total	797,561	0	157,938	20%	57,147
Department: Natural Resources					
10 Natural Resources Management	368,544	0	198,330	54%	62,334
Sub-Total	368,544	0	198,330	54%	62,334
Department: Community Based Services					
10 Community Mobilisation	180,983	0	107,505	59%	33,403
20 Empowerment and Mindset Change	1,329,989	0	51,185	4%	13,270
Sub-Total	1,510,972	0	158,691	11%	46,673
Department: Planning					
10 Planning and Statistics	298,294	0	221,682	74%	80,341
Sub-Total	298,294	0	221,682	74%	80,341
Department: Internal Audit					
10 Compliance	61,901	0	24,419	39%	10,200
Sub-Total	61,901	0	24,419	39%	10,200
Department: Trade, Industry and Local Development					
10 Commercial Services	84,801	0	37,203	44%	13,111
Sub-Total	84,801	0	37,203	44%	13,111
Grand Total	34,654,043	0	17,818,624	51%	7,280,505

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,879,824	2,879,824	2,146,802	75%	624,159
District Unconditional Grant Non-Wage	111,324	111,324	83,493	75%	27,831
District Unconditional Grant Wage	454,929	454,929	341,197	75%	113,732
Locally Raised Revenues	70,000	70,000	138,810	198%	50,614
Multi-Sectoral Transfers to LLGs_NonWage	489,449	489,449	195,871	40%	65,290
Programme Conditional Grant - Non Wage Recurrent	1,754,122	1,754,122	1,387,431	79%	366,691
Development Revenues	5,995,809	5,995,809	1,023,105	17%	831,992
District Discretionary Equalisation Development Grant	41,681	41,681	41,681	100%	3,222
External Financing	90,140	90,140	76,172	85%	53,305
Multi-Sectoral Transfers to LLGs_Gou	194,682	194,682	194,682	100%	64,894
Other Transfers from Central Government	5,669,306	5,669,306	710,570	13%	710,570
Total Revenues Shares	8,875,633	8,875,633	3,169,907	36%	1,456,151
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	454,929	454,929	341,104	75%	113,714
Non Wage	2,424,895	2,424,895	1,393,750	57%	239,658
Development Expenditure					
Domestic Development	5,905,669	5,905,669	946,933	16%	780,365
External Financing	90,140	90,140	33499.5	37%	10,633
Total Expenditure	8,875,633	8,875,633	2,715,287	31%	1,144,370
C: Unspent Balances					
Recurrent Balances			411,948		
Wage			93		
Non Wage			411,854		
Development Balances			42,673		
Domestic Development			0		
External Financing			42,673		

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SECTION B : Summary by Department

Total Unspent	454,620	
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Summary of Department Revenues and Expenditure by Source

The Administration department had a total budget of UGX 8,875,633,000, with UGX 3,169,907,000 received by the end of Quarter Three, representing 36% of the Approved Budget. A total of UGX 1,456,151,000 was received in Quarter Three with Recurrent Revenues of UGX 624,159,000 and Development Revenue of UGX 831,992,000. The Total Expenditures by the end of Quarter Three was UGX 2,715,287,000 accounting for 31% of the Approved Budget while for Quarter Three was UGX 1,144,370,000. The breakdown includes; Wage of UGX 113,714,000 and Non-Wage of UGX 239,658,000 for Recurrent Expenditures; and Domestic Development of UGX 780,365,000 and External Financing of UGX 10,633,000 for Development Expenditures.

Reasons for unspent balances on the bank account

At the end of Quarter Three, the Administration Department had an unspent balance of UGX 454,620,000. Of this, UGX 411,948,000 was for recurrent expenses, including UGX 93,000 for wages and UGX 411,854,000 for items which were still under procurement that had not been delivered by the quarter’s end. The External Financing balance of UGX 42,673,000 was intended to pay nursery attendants under UNHCR, whose work was still incomplete by the end of the quarter.

Highlights of physical performance by end of the quarter

- In Quarter Three FY 2024/25, the Administration Department performed the following;
- Conducted monitoring of government programs, including roads, health and school projects.
 - Salaries paid for 71 administrative staff and 13 urban staff for the three-month period.
 - Pension payments processed for 62 retirees over the three months.
 - Data capture for all staff and pensioners carried out during the quarter.
 - Payroll printed and displayed each month.
 - Monthly collection and dispatch of official mails.
 - Conducted one quarterly monitoring and support supervision visit to Lower Local Governments (LLG).
 - Maintained cleanliness of office premises.
 - Procured office stationery and small office equipment.

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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	268,665	268,665	202,463	75%	66,100
District Unconditional Grant Non-Wage	59,600	59,600	44,700	75%	14,900
District Unconditional Grant Wage	187,065	187,065	140,299	75%	46,766
Locally Raised Revenues	22,000	22,000	17,464	79%	4,434
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	268,665	268,665	202,463	75%	66,100
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	187,065	187,065	111,055	59%	40,131
Non Wage	81,600	81,600	61,291	75%	19,363
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	268,665	268,665	172,346	64%	59,495
C: Unspent Balances					
Recurrent Balances			30,117		
Wage			29,243		
Non Wage			874		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			30,117		

Summary of Department Revenues and Expenditure by Source

The total budget received in the period UGX 66,100,000 bringing cumulative total of UGX 202,463,000 which is 75% of total budgeted amount non wage UGX 44,700,000, wage 140,299,000 and Local Revenue is UGX 17,464,000.

Salary paid of UGX 111,055,000 which is 59% of the planned amount, Non wage recurrent is UGX 61,291,000 75% of the planned expenditure

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The major reason for unspent balance is that position of Senior Accountant not yet filled and the position of retired Senior Assistant Account has just been recruited and they has not yet starting receiving salary

Highlights of physical performance by end of the quarter

Staff salary paid up to March 2025, half year financial statement was prepared and submitted to MoFPED for consolidation, response to Auditor General recommendations handled and submitted to PPAC, revenue mobilisation were done through meeting all revenue collectors.

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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	712,868	759,982	509,599	71%	176,317
District Unconditional Grant Non-Wage	416,600	463,714	312,450	75%	104,150
District Unconditional Grant Wage	216,268	216,268	162,201	75%	54,067
Locally Raised Revenues	80,000	80,000	34,948	44%	18,100
Development Revenues	45,252	45,252	47,304	105%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	47,304	105%	15,084
Total Revenues Shares	758,120	805,234	556,903	73%	191,401
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	216,268	216,268	153,086	71%	56,038
Non Wage	496,600	543,714	283,373	57%	97,780
Development Expenditure					
Domestic Development	45,252	45,252	44,910	99%	12,690
External Financing	0	0	0	0%	0
Total Expenditure	758,120	805,234	481,369	63%	166,509
C: Unspent Balances					
Recurrent Balances			73,141		
Wage			9,115		
Non Wage			64,025		
Development Balances			2,394		
Domestic Development			2,394		
External Financing			0		
Total Unspent			75,534		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of Quarter three, Statutory bodies department received revenues amounting to UGX 556,903,000 representing 73% of the approved annual budget of UGX 758,120,000.

Revenues from District unconditional grant non Wage UGX 312,450,000 representing 75%, District unconditional grant wage UGX 162,201,000 representing 75 %, Locally raised revenue of UGX 34,948,000 representing 44% and District Discretionary Development grant UGX 47,304,000 at 105% The total expenditure by end of quarter three was UGX 481,369,000 representing 63% of the approved annual budget. Wage expenditure was UGX 153,086,000 at 71%, Non wage UGX 283,373,000 at 57% and domestic development was UGX 44,910,000 at 99%.

Reasons for unspent balances on the bank account

The unspent balance is meant for wage and allowance of LC1 and LC2

Highlights of physical performance by end of the quarter

The activities carried out within the Quarter was payment of honorarai to area Councillors, payment of ex-gratia to District Councillors, payment of sitting allowance to District Councillors, payment of sitting allowance to Contract committees, District Land board, Local Government Public Account Committees and District Service Commission

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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	1,102,957	1,252,641	826,929	75%	260,989
District Unconditional Grant Non-Wage	2,000	2,000	1,500	75%	500
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	9,000	9,000	9,000	100%	0
Other Transfers from Central Government	50,000	199,685	34,961	70%	0
Programme Conditional Grant - Non Wage Recurrent	357,614	357,614	268,210	75%	89,403
Programme Conditional Grant - Wage Recurrent	684,343	684,343	513,257	75%	171,086
Development Revenues	513,473	612,661	612,661	119%	203,580
Programme Conditional Grant - Development	513,473	612,661	612,661	119%	203,580
Total Revenues Shares	1,616,429	1,865,303	1,439,590	89%	464,569
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	684,343	684,343	506,049	74%	165,157
Non Wage	418,614	568,298	280,293	67%	110,684
Development Expenditure					
Domestic Development	513,473	612,661	91,769	18%	20,825
External Financing	0	0	0	0%	0
Total Expenditure	1,616,429	1,865,303	878,110	54%	296,666
C: Unspent Balances					
Recurrent Balances			40,587		
Wage			7,209		
Non Wage			33,379		
Development Balances			520,893		
Domestic Development			520,893		
External Financing			0		
Total Unspent			561,480		

VOTE: 879 Lamwo District

Quarter 3

SECTION B : Summary by Department

By the end of Quarter three, The Production and Marketing received cumulative revenues amounting to UGX 1,439,590,000 representing 89% of the Approved Annual Budget of UGX 1,616,429,000 and 77% of Approved Revised Annual Budget of UGX 1,865,303,000. Revenues from District Unconditional Grant (Non-Wage) at UGX 1,500,000, Locally Raised Revenues at UGX 9,000,000, Other Transfers from Central Government at UGX 34,961,000, Programme Conditional Grant (Non-Wage Recurrent) at UGX 268,210,000, Programme Conditional Grant (Wage Recurrent) at UGX 513,257,000 and Programme Conditional Grant (Development) at UGX 612,661,000.

The cumulative expenditure by the end of the Quarter three was UGX 878,110,000 which is 54% of the approved annual budget and 47% of the revised annual budget. The wage expenditure was UGX 506,049,000, Non-Wage Recurrent expenditure was UGX 280,293,000 and Domestic Development at UGX 91,769,000.

Reasons for unspent balances on the bank account

The Total unspent balance at the end of Quarter three was UGX 561,480,000 which is mainly from development activities which are still under procurement process and from Non-wage recurrent due to late release of Other Transfers from Central Government (NOSP).

Highlights of physical performance by end of the quarter

All staff paid salaries for the three months, 1 planning and coordination meeting held, 2,200 farmers trained on sustainable agriculture using modern methods, pest, disease, vector control, post-harvest handling and Farming as a Business, 1 Agricultural data collected, 1 Supervision and monitoring conducted, 1 Pest and disease surveillance conducted, 100 Tsetse traps deployed, 10,500 livestock and 2,000 pets vaccinated, 1 Inspection of Agro-input shops conducted

VOTE: 879 Lamwo District

Quarter 3

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	5,218,228	5,529,160	4,143,583	79%	1,381,194
District Unconditional Grant Non-Wage	4,000	4,000	3,000	75%	1,000
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	4,383	4,383	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	883,284	883,284	662,463	75%	220,821
Programme Conditional Grant - Wage Recurrent	4,326,561	4,637,494	3,478,120	80%	1,159,373
Development Revenues	1,722,625	1,722,625	557,279	32%	94,435
District Discretionary Equalisation Development Grant	64,000	64,000	61,948	97%	23,948
External Financing	1,447,164	1,447,164	283,870	20%	0
Programme Conditional Grant - Development	211,461	211,461	211,461	100%	70,487
Total Revenues Shares	6,940,853	7,251,786	4,700,862	68%	1,475,629
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,326,561	4,637,494	3,031,862	70%	979,559
Non Wage	891,667	891,667	586,152	66%	201,713
Development Expenditure					
Domestic Development	275,461	275,461	23,690	9%	11,367
External Financing	1,447,164	1,447,164	283869.676	20%	118,226
Total Expenditure	6,940,853	7,251,786	3,925,574	57%	1,310,865
C: Unspent Balances					
Recurrent Balances			525,569		
Wage			446,258		
Non Wage			79,311		
Development Balances			249,719		
Domestic Development			249,719		
External Financing			0		
Total Unspent			775,288		

VOTE: 879 Lamwo District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In Q3, Health sector had a cumulative receipts of UGX 4,700,862,000 (68%) of the Approved Annual Budget of UGX 4,940,853,000. The cumulative recurrent revenue were from the District Unconditional Grant (Non-wage) of UGX 3,000,000 (75%), Recurrent Non-Wage of UGX 662,463,000 (75%), Conditional Grant (Wage) of UGX 3,478,120,000 (80%). On the other hand, the sector cumulatively received development grant UGX 557,279,000 (32%) of which UGX 61,948,000 (97%), realized from the District Discretionary Equalization Grant, UGX 283,870,000 (20%) from External Financing and UGX 211,461,000 (100%) from GoU development grant. There was no remittance of Locally Raised Revenue. Besides, the department had a cumulative expenditure of UGX 3,925,574,000 in Q3 representing 57% of the Annual Planned Budget of UGX 6,940,853,000. These arose from Wage UGX 3,031,862,000 (70%), Non-wage of UGX 586,152,000 (66%), and domestic development UGX 23,690,000 (9%) and UGX 283,869,676 (20%) External Financing

Reasons for unspent balances on the bank account

By the end of quarter three (3), the Department had cumulative unspent balances of UGX 775,288,000 realized from, recurrent balances of UGX 525,569,000 arising from wage of UGX 446,258,000 because 37 health workers did not receive salary in March due to problem realized during migration of salary payment from IPPS to HCM, recruitment ongoing for the 33 critical cadres and RNW of UGX 79,311,000 is bounced disbursement from 3 transitioned health facilities in the refugee settlement due to inactive accounts (Paluda HCIII, Akworo HCIII & Awich HCIII; while UGX 249,719,000 from development balances has not been spent because the district is still undertaking procurement processes. However, awards of contracts have been made In the quarter

Highlights of physical performance by end of the quarter

In Q3, Health sector Paid monthly salary to 183 HWs; conducted 03 supervision/ 03 joint monitoring, 03 performance review meeting; 150 HWs trained on epidemic preparedness and response/ DRRT focusing on Mpox, CMEs in all h/fs; 20DHT trained on planning and budgeting, Local Gov. Performance assessment, 36 HWs trained on clinical care of rape cases, 30 HWs / VHTs trained on self-care, conducted DQA in h/fs, 192,020 clients attended OPD; 9,795 patients admitted in the IPD; 3,844, pregnant women attended ANC 4th visits; 3,504 h/f deliveries conducted; 3,534 infants received 3rd dose of DPT; 3,500 pregnant women received 3rd dose of IPT; 5,123 children <1yr received Measles/Rubella vaccine; 3971 infants fully immunized at 9mths. 345 EPI outreaches, 163 HCT outreaches, 62 environment health visits conducted. Under dev. projects, construction of Placenta pit at Dibolyec HCII, VIP latrine Pawach HCII, procurement of medical equipment and supplies, procurement of medical equipment & supplies,

VOTE: 879 Lamwo District

Quarter 3

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	9,893,971	10,643,587	7,790,864	79%	2,836,888
District Unconditional Grant Non-Wage	5,881	5,881	4,411	75%	1,470
District Unconditional Grant Wage	59,263	59,263	44,447	75%	14,816
Locally Raised Revenues	7,305	7,305	0	0%	0
Other Transfers from Central Government	30,000	30,000	21,470	72%	0
Programme Conditional Grant - Non Wage Recurrent	2,223,809	2,223,809	1,482,539	67%	741,270
Programme Conditional Grant - Wage Recurrent	7,567,713	8,317,329	6,237,997	82%	2,079,332
Development Revenues	657,303	1,491,123	1,402,517	213%	172,646
District Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	6,667
External Financing	185,394	200,737	112,130	60%	15,343
Programme Conditional Grant - Development	451,909	1,270,387	1,270,387	281%	150,636
Total Revenues Shares	10,551,273	12,134,711	9,193,381	87%	3,009,534

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	7,626,976	8,376,592	5,572,807	73%	1,857,423
Non Wage	2,266,995	2,266,995	1,010,750	45%	488,754
Development Expenditure					
Domestic Development	471,909	1,290,387	562,596	119%	299,941
External Financing	185,394	200,737	65570.675	35%	34,638
Total Expenditure	10,551,273	12,134,711	7,211,724	68%	2,680,755

C: Unspent Balances

Recurrent Balances	1,207,307	
Wage	709,637	
Non Wage	497,670	
Development Balances	774,350	
Domestic Development	727,791	
External Financing	46,559	
Total Unspent	1,981,657	

VOTE: 879 Lamwo District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Education and Sports Department had a cumulative receipt of UGX 9,193,381,000 by the end of the Quarter Three which is 87% of the Approved Annual Budget of UGX 10,551,273,000. The received cumulative revenue was from District Unconditional Grant -Non-Wage of UGX 4,411,000 (75%), District Unconditional Grant - Wage of UGX 44,447,000 (75%), Locally Raised Revenue of UGX 000 (0%), Sector Conditional Grant - Non Wage of UGX 1,482,539,000 (67%), Sector Conditional Grant - Wage of UGX 6,237,997,000 (82%), External Financing of UGX 112,130,000 (60%) and Sector Development Grant of UGX 1,270,837,000 (281%).

The Education and Sports department had a cumulative expenditure of UGX 7,211,724,000 by the end of Quarter Three which is 68% of the Annual Planned Budget. The cumulative expenditure by the end of Quarter Three comprised of Wage at UGX 5,572,807,000 (73%), Non-Wage at UGX 1,01,750,000 (45%), Domestic Development at 562,596,000 (119%) and External Financing at UGX 65,570,000 (35%).

Reasons for unspent balances on the bank account

The Education and Sports Sector had a cummulative unspent balance of UGX 1,966,314,000 of which UGX 709,637,000 was meant for wage, UGX 497,670,000 meant for non wage, while Domestic Development at UGX 727,791,000 and External Financing at UGX 31,217,000. The unspent balances are for payment for UGIFT at Padibe East Seed Secondary School projects and activities which were still undergoing procurement process by the end of Quarter Three

Highlights of physical performance by end of the quarter

- Paid salary for 523 staff,
- Paid hardship allowance to 473 staff,
- Supported the school kids athletics preparations by training sports teachers
- Site handover and monitoring for staff house constructions at Lomwaka Primary School.
- Monitoring construction works at Padibe East Seed Secondary School.

VOTE: 879 Lamwo District

Quarter 3

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	1,637,104	1,637,104	1,078,980	66%	293,252
District Unconditional Grant Non-Wage	2,200	2,200	1,650	75%	550
District Unconditional Grant Wage	170,808	170,808	128,106	75%	42,702
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	462,096	462,096	199,224	43%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	883,891	1,928,515	1,928,515	218%	134,592
District Discretionary Equalisation Development Grant	480,115	1,524,739	1,524,739	318%	0
Programme Conditional Grant - Development	403,777	403,777	403,777	100%	134,592
Total Revenues Shares	2,520,995	3,565,619	3,007,495	119%	427,844
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	170,808	170,808	78,388	46%	27,403
Non Wage	1,466,296	1,466,296	912,261	62%	714,246
Development Expenditure					
Domestic Development	883,891	1,928,515	645,301	73%	610,391
External Financing	0	0	0	0%	0
Total Expenditure	2,520,995	3,565,619	1,635,950	65%	1,352,041
C: Unspent Balances					
Recurrent Balances			88,331		
Wage			49,718		
Non Wage			38,613		
Development Balances			1,283,215		
Domestic Development			1,283,215		
External Financing			0		
Total Unspent			1,371,545		

Summary of Department Revenues and Expenditure by Source

VOTE: 879 Lamwo District

Quarter 3

SECTION B : Summary by Department

By the end of Quarter Three, Roads and Engineering department had a cumulative receipt of UGX 3,007,495,000 (119%) of the Annual Approved Budget of UGX 2,520,995,000. The revenue received were from District Unconditional Grant (Non-Wage) of UGX 1,650,000 (75%), District Unconditional Grant (Wage)of UGX 128,106,000 (75%), Other Transfers from Central Government of UGX 199,224,000 (43%), Programme Conditional Grant (Non-Wage) of UGX 750,000,000 (75%), District Discretionary Equalization Development Grant of UGX 1,524,739,000 (318%) and Programme Conditional Grant (Development) of UGX 403,777,000 (100%).

By the end of Quarter Three, the Department had a cumulative expenditure of UGX 1,635,950,000 (65%), comprising of Wage at UGX 78,388,000 (46%), Non-Wage at UGX 912,261,000 (62%), and Domestic Development at UGX 645,301,000 (73%).

Reasons for unspent balances on the bank account

By the end of Quarter Three, the department had an Unspent Balance of UGX 1,371,545,000. The breakdown were as follows:

- Salary for staff yet to be recruited,
- Operational balance from road maintenance,
- Retention monies for projects under USMID, and
- Incomplete procurement for supplies and civil works.

Highlights of physical performance by end of the quarter

Major activities that took place during the quarter were as follows:

- Payment for supply of assorted furniture at the Resource Centre,
- Payment of retention money for the road rehabilitation works under USMID,
- Payments under road maintenance program,
- Salary payments to 4 engineering staff were effected,
- Equipment repairs and spares procured.

VOTE: 879 Lamwo District

Quarter 3

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	238,652	238,652	177,489	74%	59,163
District Unconditional Grant Non-Wage	2,200	2,200	1,650	75%	550
District Unconditional Grant Wage	130,080	130,080	97,560	75%	32,520
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	104,372	104,372	78,279	75%	26,093
Development Revenues	558,909	564,537	564,537	101%	206,303
District Discretionary Equalisation Development Grant	30,000	30,000	30,000	100%	30,000
Programme Conditional Grant - Development	514,095	519,722	519,722	101%	171,365
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	797,561	803,188	742,025	93%	265,466
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	130,080	130,080	68,290	52%	15,644
Non Wage	108,572	108,572	57,941	53%	24,334
Development Expenditure					
Domestic Development	558,909	564,537	31,707	6%	17,169
External Financing	0	0	0	0%	0
Total Expenditure	797,561	803,188	157,938	20%	57,147
C: Unspent Balances					
Recurrent Balances			51,257		
Wage			29,270		
Non Wage			21,988		
Development Balances			532,830		
Domestic Development			532,830		
External Financing			0		
Total Unspent			584,087		

Summary of Department Revenues and Expenditure by Source

VOTE: 879 Lamwo District

Quarter 3

SECTION B : Summary by Department

The Rural Water and Sanitation Department had a cumulative revenue receipt of UGX: 742,025,000 by Quarter three, 93% of the Approved Annual Budget of UGX: 797,561,000. The revenue received were from District Unconditional Grant (Non-Wage) of UGX: 1,650,000 (75%), District Unconditional Grant (Wage) of UGX 97,560,000 (75%), Locally Raised Revenue of UGX: 0 (0%), Programme Conditional Grant Non-Wage recurrent of UGX 78,279,000 (75%), Programme Development revenue of UGX: 519,722,000 (101%) and Transitional grant of UGX 14,815,000 (100%). By the end of Quarter three, the Department had a cumulative expenditure of UGX 157,938,000, representing 20% of the total revenue received, which comprised Wage at UGX 68,290,000 (52%), Non-Wage at UGX 57,941,000 (53%), and Domestic Development at UGX 31,707,000 (6%). By the end of Quarter three, the department had an Unspent Balance of UGX 584,087,000.

Reasons for unspent balances on the bank account

The department had an unspent balance of UGX 584,087,000. The Reasons for the unspent balance were as follows; The two staff salaries were not paid, Payment for Pipe Water Construction in Alur, Construction of a three stance drainable Latrine, and Rehabilitation of 8 boreholes.

Highlights of physical performance by end of the quarter

One staff salary was paid, WASH data updates and analyses were conducted, WASH coordination meetings were held, Water quality testing and analysis were done for old water sources, Sanitation and hygiene promoting activities were implemented, and quarterly reports were prepared and submitted to the line ministry.

VOTE: 879 Lamwo District

Quarter 3

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	327,224	327,224	233,568	71%	90,456
District Unconditional Grant Non-Wage	2,200	2,200	1,650	75%	550
District Unconditional Grant Wage	226,126	226,126	169,595	75%	56,532
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	38,000	38,000	18,900	50%	18,900
Programme Conditional Grant - Non Wage Recurrent	57,898	57,898	43,424	75%	14,475
Development Revenues	41,320	41,320	41,228	100%	11,895
External Financing	41,320	41,320	41,228	100%	11,895
Total Revenues Shares	368,544	368,544	274,796	75%	102,351
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	226,126	226,126	117,578	52%	37,650
Non Wage	101,098	101,098	42,949	42%	15,214
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	41,320	41,320	37803	91%	9,470
Total Expenditure	368,544	368,544	198,330	54%	62,334
C: Unspent Balances					
Recurrent Balances			73,041		
Wage			52,016		
Non Wage			21,025		
Development Balances			3,425		
Domestic Development			0		
External Financing			3,425		
Total Unspent			76,466		

Summary of Department Revenues and Expenditure by Source

VOTE: 879 Lamwo District

Quarter 3

SECTION B : Summary by Department

Natural Resources Department received cumulative revenues of UGX. 274,796,000 by the end of quarter three, representing 75% of approved revenues for the financial year. This comprised District Unconditional Grant (Non-Wage) of UGX. 1,650,000 (75%), District Unconditional Grant (Wage) of UGX. 169,595,000 (75%), Program Conditional Grant (Non-Wage) of UGX. 43,424,000 (75%), External Financing (UNHCR) of UGX. 41,228,000 (100%) and Other Transfers from Central Government of UGX. 18,900,000 that represents 50% of expected revenues. The department received no revenues from Locally Raised Revenues which was budgeted at UGX. 3,000,000 representing 0%.

By end of the Quarter, the department’s total expenditure was UGX. 198,330,000. This represents 54% of the budget. The expenditures include Wage of UGX. 117,578,000 (52%), Non-Wage of UGX. 42,949,000 (42%) and UGX. 37,803,000 from External Financing which was 91% of the total budget.

Reasons for unspent balances on the bank account

The Department had Unspent Balance of UGX. 76,466,000. This was in Wage of UGX. 52,016,000 (available wage for staff recruitment which was not done during the financial year), Non-Wage of UGX. 21,025,000 (mainly from other transfer from central government, which was released late, and therefore not spent during the quarter) and External Financing of UGX. 3,425,000 meant for activities to be implemented in Quarter four

Highlights of physical performance by end of the quarter

Salaries paid for 4 staff for 3 months; Repair of 01 vehicle (pick up double cabin) done. 01 Awareness on Climate Change; 01 training conducted on construction of energy cook stoves; 01 Tree management at one woodlot; Stationery and Equipment purchased for office use and Fuel obtained for office operation. Under UNHCR, Forest Officer and two Forest Supervisors were facilitated for 3 months, One (01) Radio awareness on Environmental Conservation conducted and 08 woodlots mapped.

VOTE: 879 Lamwo District

Quarter 3

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	1,086,790	1,104,101	195,363	18%	64,455
District Unconditional Grant Non-Wage	5,000	5,000	3,750	75%	1,250
District Unconditional Grant Wage	180,983	180,983	135,737	75%	45,246
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	862,520	879,830	28,660	3%	8,887
Programme Conditional Grant - Non Wage Recurrent	36,287	36,287	27,216	75%	9,072
Development Revenues	424,182	424,182	0	0%	0
External Financing	424,182	424,182	0	0%	0
Total Revenues Shares	1,510,972	1,528,283	195,363	13%	64,455
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,983	180,983	107,505	59%	33,403
Non Wage	905,807	923,118	51,185	6%	13,270
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	424,182	424,182	0	0%	0
Total Expenditure	1,510,972	1,528,283	158,691	11%	46,673
C: Unspent Balances					
Recurrent Balances			36,673		
Wage			28,232		
Non Wage			8,441		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			36,673		

Summary of Department Revenues and Expenditure by Source

VOTE: 879 Lamwo District

Quarter 3

SECTION B : Summary by Department

The Department had a cumulative receipts of UGX 195,363,000 at the end of the Quarter Three (3) representing 13% of the Approved Annual Budget. The funds comprised of District Unconditional Non Wage UGX 3,750,000 representing 75%, District Unconditional Grant Wage UGX 135,737,000 representing 75% of the Budget, Other Government transfers of UGX 28,660,000 representing 3% of the total Budget and programme Conditional Grants of UGX 27,216,000 75% was released. There was under performance due to Non remittance from our Partners like UNICEF and UNFPA did not release the amounts contained in the Budget also hence leaving other programmes unimplemented .

The department spent a total of UGX 158,691,000 (11%) in Quarter Three which comprised of Wage at UGX 107,505,000 (59%), Non-Wage at UGX 51,185,000 (6%).

Reasons for unspent balances on the bank account

The reason for the Unspent balance on the Accounts totaling to UGX 36,673,000 was due to some 4 Staffs whose Salaries were not paid due migration into the new system of Human Capital Development. However, arrangements are being made by Human Resource Departments to correct that problem. Besides, we have one Vacancy for one (1) who has not yet been recruited on replacements. While the balance of UGX 8,441,000 from Non-Wage was for paying Service Provider who supplied fuel and Serviced the Departmental Vehicle.

Highlights of physical performance by end of the quarter

The Physical performance of the Budget included paying Staff Salaries for all the Substantial officers recruited and operating within the Departments of Community Based Services. The Department also conducted capacity building and training of Para Social workers under UNFPA Support, we also carried out support supervision in the field to collect GBV Data and Child Protection cases reported and recorded by the CDOs in the case managements books, Provided funds to Survivors of GBV under UNFPA Programmes, Disbursed Operational Funds to all the Special interest Groups in the District that included the Youths, Women, Older Persons and Persons with Disabilities, Took 11 Minors who were in conflict with the Law and were referred and remanded to Gulu remand home for better managements and corrections, Conducted Inspections of work safety in all Administrative Units and Constructions Sites within the District, Coordinated the National Celebrations of the Youth, Women and Day of African Child .

VOTE: 879 Lamwo District

Quarter 3

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	253,124	253,124	182,019	72%	61,969
District Unconditional Grant Non-Wage	51,100	51,100	38,325	75%	12,775
District Unconditional Grant Wage	177,000	177,000	132,750	75%	44,250
Locally Raised Revenues	25,024	25,024	10,944	44%	4,944
Development Revenues	45,170	45,170	45,170	100%	3,113
District Discretionary Equalisation Development Grant	45,170	45,170	45,170	100%	3,113
Total Revenues Shares	298,294	298,294	227,189	76%	65,082
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	177,000	177,000	132,539	75%	54,013
Non Wage	76,124	76,124	48,973	64%	18,023
Development Expenditure					
Domestic Development	45,170	45,170	40,170	89%	8,305
External Financing	0	0	0	0%	0
Total Expenditure	298,294	298,294	221,682	74%	80,341
C: Unspent Balances					
Recurrent Balances			507		
Wage			211		
Non Wage			296		
Development Balances			5,000		
Domestic Development			5,000		
External Financing			0		
Total Unspent			5,507		

Summary of Department Revenues and Expenditure by Source

VOTE: 879 Lamwo District

Quarter 3

SECTION B : Summary by Department

By the end of Quarter Three of FY 2024/25, Planning Unit received a total revenue of UGX 227,189,000 representing 76% of the Approved Annual Budget UGX 298,294,000. The receipts comprised of District Unconditional Grant (Non-Wage) of UGX 38,325,000 (75%), District Unconditional Grant (Wage) of UGX 132,750,000 (75%), Locally Raised Revenue of UGX 10,944,000 (44%) and District Discretionary Equalization Development Grant of UGX 45,170,000 (100%). The over performance in revenue in the department was because of more release from District Discretionary Equalization Development Grant at 100%. The department spent a total of UGX 221,682000 (71%) in Quarter Three which comprised of Wage at UGX 132,539,000 (75%), Non-Wage at UGX 48,973,000 (64%) and Domestic Development at UGX 40,170,000 (89%).

Reasons for unspent balances on the bank account

The unspent balance of UGX 5,507,000 for monitoring the District Development Projects in quarter three FY 2024/2025.

Highlights of physical performance by end of the quarter

The Department of Planning accomplished the following task in Quarter Three. Paid staff salary for the department -Produced 01 Draft Performance Contract, Budget Estimates, Work Plan and necessary documents for FY 2025/2026 for laying to the District Council. – Repaired 01Motorcycle. - Coordinated and produced 03 Monthly District Technical Planning Committee Meetings. - Prepared and submitted Q2 Performance Report FY 2024/25 to Ministry of Finance Planning and Economic Development. - Facilitated procurement of departmental planned items. –Supported the Lower Local Governments in the Budgeting Processes.

VOTE: 879 Lamwo District

Quarter 3

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	61,901	61,901	37,976	61%	12,925
District Unconditional Grant Non-Wage	13,000	13,000	9,750	75%	3,250
District Unconditional Grant Wage	33,901	33,901	25,426	75%	8,475
Locally Raised Revenues	15,000	15,000	2,800	19%	1,200
Development Revenues	0	0	0	0%	0
Total Revenues Shares	61,901	61,901	37,976	61%	12,925
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	33,901	33,901	13,977	41%	4,600
Non Wage	28,000	28,000	10,442	37%	5,600
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	61,901	61,901	24,419	39%	10,200
C: Unspent Balances					
Recurrent Balances			13,557		
Wage			11,449		
Non Wage			2,108		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,557		

Summary of Department Revenues and Expenditure by Source

VOTE: 879 Lamwo District

Quarter 3

SECTION B : Summary by Department

The Department of Internal Audit received Cumulative revenue of UGX 37,976,000 by the end of Quarter three of FY 2024/25 which was 61% of the Approved Annual Budget of UGX 61,901,000. The receipts comprised District Unconditional Grant (Non-Wage) of UGX 9,750,000 (75%), District Unconditional Grant (Wage) of UGX 25,426,000 (75%), and Locally Raised Revenue of UGX 2,800,000 (19%) The department had a total expenditure by the end of Quarter three was UGX 24,419,000 (39%) which was spent on Wage UGX 13,977,000 (41%) and non wage was 10,442,000 (37%).

Reasons for unspent balances on the bank account

There was an unspent balance of UGX 13,557,000 meant for Operation of Office of Internal Audit in terms of wage payment and facilitation of workshop and seminar.

Highlights of physical performance by end of the quarter

In Quarter three of FY 2024/25, the Department of Internal Audit performed the following; Audited PDM , project and departmental accounts, and General Internal Audit Management activities.

VOTE: 879 Lamwo District

Quarter 3

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	78,324	78,324	52,243	67%	17,081
District Unconditional Grant Non-Wage	3,000	3,000	2,250	75%	750
District Unconditional Grant Wage	43,548	43,548	32,661	75%	10,887
Locally Raised Revenues	10,000	10,000	1,000	10%	0
Programme Conditional Grant - Non Wage Recurrent	21,776	21,776	16,332	75%	5,444
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	84,801	84,801	58,720	69%	19,240
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,548	43,548	17,878	41%	6,916
Non Wage	34,776	34,776	19,325	56%	6,195
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	84,801	84,801	37,203	44%	13,111
C: Unspent Balances					
Recurrent Balances			15,039		
Wage			14,783		
Non Wage			257		
Development Balances			6,477		
Domestic Development			6,477		
External Financing			0		
Total Unspent			21,517		

Summary of Department Revenues and Expenditure by Source

VOTE: 879 Lamwo District

Quarter 3

SECTION B : Summary by Department

The Department received UGX 58,720,000 as Cumulative total revenue for Quarter three against Approved Budget of UGX 84,801,000 representing 69% funds receipts for the Quarters. With details as Non wage UGX 2,250,000, Wage UGX 32,661,000, Non wage sector grant UGX 16,332,000, Locally raised revenue UGX 1,000,000 and Development of UGX 6,477,000 only.

While expenditure the total is UGX 37,203,000 against a total budget for the FY of UGX 84,801,000 representing 44% only with details as; Wage UGX 17,878,000 and Non Wage UGX 19,325,000 only respectively.

Reasons for unspent balances on the bank account

The total funds unspent during Quarter three is UGX 21,517,000 only with details as Wage UGX 14,783,000 for recruitment of Commercial officer, Development grant UGX 6,477,000 waiting procurement of items which the process is still on going and Non wage of UGX 257,000 is inadequate to facilitate any activity.

Highlights of physical performance by end of the quarter

The Department monitored and trained 2 different Saccos,registered two Cooperative Societies namely Madi Opei Apiriti Cross Border Traders Cooperative Society Ltd and Madii opei women Cross Boarder traders cooperative society Ltd , and coordinated Parish Development model activities under Pillar three(Financial inclusion)

VOTE: 879 Lamwo District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,800	5,740
221002 Workshops, Meetings and Seminars	13,700	0
221011 Printing, Stationery, Photocopying and Binding	15,000	1,045
222001 Information and Communication Technology Services.	9,200	0
225204 Monitoring and Supervision of capital work	9,200	200
227001 Travel inland	20,240	3,648
Total for Budget Output	90,140	10,633
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	90,140	10,633

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	454,929	113,714
Total for Budget Output	454,929	113,714
Wage	454,929	113,714
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	20,681	3,901
263402 Transfer to Other Government Units	6,353,437	710,570
312235 Furniture and Fittings - Acquisition	6,000	1,000
342111 Land - Acquisition	6,000	0
Total for Budget Output	6,395,118	715,471
Wage	0	0
Non-Wage	489,449	0
GoU Dev	5,905,669	715,471
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	1,500
212102 Medical expenses (Employees)	5,500	375
212103 Incapacity benefits (Employees)	5,000	750
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	6,000	2,750
221003 Staff Training	4,000	500
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	4,000	1,000
221010 Special Meals and Drinks	2,000	500

VOTE: 879 Lamwo District

Quarter 3

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
221011 Printing, Stationery, Photocopying and Binding	5,867	1,467
221012 Small Office Equipment	4,000	500
221017 Membership dues and Subscription fees.	2,500	625
221020 Litigation and related expenses	1,500	375
222001 Information and Communication Technology Services.	4,000	500
222002 Postage and Courier	2,000	500
223001 Property Management Expenses	1,000	250
223004 Guard and Security services	2,400	600
223005 Electricity	600	150
224006 Food Supplies	2,000	500
225101 Consultancy Services	4,000	1,000
225204 Monitoring and Supervision of capital work	19,000	3,750
227001 Travel inland	24,957	5,967
227004 Fuel, Lubricants and Oils	24,000	7,001
228002 Maintenance-Transport Equipment	19,000	4,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	500
228004 Maintenance-Other Fixed Assets	2,000	500
244002 Commitment fees	2,000	500
273102 Incapacity, death benefits and funeral expenses	2,000	1,000
273104 Pension	660,056	102,571
273105 Gratuity	806,709	0
352880 Salary Arrears Budgeting	209,427	5,039
352881 Pension and Gratuity Arrears Budgeting	77,930	0
Total for Budget Output	1,935,446	145,669
Wage	0	0
Non-Wage	1,935,446	145,669
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

VOTE: 879 Lamwo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	158,883
Total for Budget Output	0	158,883
Wage	0	0
Non-Wage	0	93,989
GoU Dev	0	64,894
Ext Finance	0	0
Total for Department	8,875,633	1,144,370
Wage	454,929	113,714
Non-Wage	2,424,895	239,658
GoU Dev	5,905,669	780,365
Ext Finance	90,140	10,633

VOTE: 879 Lamwo District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,160	540
221003 Staff Training	4,400	1,100
221008 Information and Communication Technology Supplies.	6,000	1,500
221009 Welfare and Entertainment	2,320	480
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	600	150
221017 Membership dues and Subscription fees.	1,000	250
223005 Electricity	4,000	1,000
227001 Travel inland	17,000	4,250
227004 Fuel, Lubricants and Oils	17,200	4,300
228002 Maintenance-Transport Equipment	3,320	830
Total for Budget Output	60,000	14,900
Wage	0	0
Non-Wage	60,000	14,900
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	187,065	40,131
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	990	0
221011 Printing, Stationery, Photocopying and Binding	600	0

VOTE: 879 Lamwo District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	10	0
227001 Travel inland	8,000	900
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	10,000	3,563
Total for Budget Output	208,665	44,595
Wage	187,065	40,131
Non-Wage	21,600	4,463
GoU Dev	0	0
Ext Finance	0	0
Total for Department	268,665	59,495
Wage	187,065	40,131
Non-Wage	81,600	19,363
GoU Dev	0	0
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,670
221001 Advertising and Public Relations	4,200	2,800
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	2,052	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	25,252	6,470
Wage	0	0
Non-Wage	0	0
GoU Dev	25,252	6,470
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	566	0
Total for Budget Output	566	0
Wage	0	0
Non-Wage	566	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

VOTE: 879 Lamwo District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	216,268	56,038
211105 Ex-Gratia for Political leaders.	231,994	54,492
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,426	270
211107 Boards, Committees and Council Allowances	122,400	23,308
212102 Medical expenses (Employees)	1,000	250
221002 Workshops, Meetings and Seminars	6,000	3,800
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	8,400	3,595
221011 Printing, Stationery, Photocopying and Binding	8,000	1,500
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	7,793	1,448
227001 Travel inland	12,009	3,517
227004 Fuel, Lubricants and Oils	8,012	2,000
228002 Maintenance-Transport Equipment	12,000	2,000
273102 Incapacity, death benefits and funeral expenses	3,000	1,100
Total for Budget Output	712,302	153,819
Wage	216,268	56,038
Non-Wage	496,034	97,780
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	5,030
221011 Printing, Stationery, Photocopying and Binding	4,000	800
227001 Travel inland	2,000	390

VOTE: 879 Lamwo District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	20,000	6,220
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	20,000	6,220
	Ext Finance	0	0
	Total for Department	758,120	166,509
	Wage	216,268	56,038
	Non-Wage	496,600	97,780
	GoU Dev	45,252	12,690
	Ext Finance	0	0

VOTE: 879Lamwo District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
1 Supervision and monitoring of Extension activities in the district conducted	1 Supervision and monitoring of Extension activities in the district consucted	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,015	4,014
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,200	550
221012 Small Office Equipment	2,000	500
221014 Bank Charges and other Bank related costs	1,200	0
222001 Information and Communication Technology Services.	213	0
223005 Electricity	600	150
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	13,000	2,750
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Budget Output	41,927	9,264
Wage	0	0
Non-Wage	41,927	9,264
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
19 staff paid salaries for 3 months	19 staff paid salaries for three months	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	684,343	165,157
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,434	13,859
221011 Printing, Stationery, Photocopying and Binding	2,400	560
221012 Small Office Equipment	2,000	500

VOTE: 879Lamwo District

Quarter 3

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
227004 Fuel, Lubricants and Oils	30,000	7,500
228002 Maintenance-Transport Equipment	7,996	1,999
Total for Budget Output	782,173	189,575
Wage	684,343	165,157
Non-Wage	97,830	24,418
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

100 pyramidal tsetse traps deployed	100 pyramidal tsetse traps deployed	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,162	4,290
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	4,000	500
227004 Fuel, Lubricants and Oils	11,046	2,761
228002 Maintenance-Transport Equipment	2,000	0
244002 Commitment fees	4,000	0
Total for Budget Output	38,608	7,652
Wage	0	0
Non-Wage	38,608	7,652
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Environmental, social health and safety considered	Environmental, social health and safety considered	No variation
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VOTE: 879 Lamwo District

Quarter 3

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
227001 Travel inland	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

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,200	25,800
227001 Travel inland	86,049	21,250
Total for Budget Output	189,249	47,050
Wage	0	0
Non-Wage	189,249	47,050
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	128,368	20,825
312139 Other Structures - Acquisition	385,104	0
Total for Budget Output	513,473	20,825
Wage	0	0
Non-Wage	0	0
GoU Dev	513,473	20,825

VOTE: 879 Lamwo District

Quarter 3

Department: 040 Production and Marketing

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

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501X Certification permits for products and firms issued.

1 Supervision and monitoring of NOSP activities in the district conducted	1 Supervision and monitoring of NOSP in the district conducted	No variation
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	22,301
Total for Budget Output	50,000	22,301
Wage	0	0
Non-Wage	50,000	22,301
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,616,429	296,666
Wage	684,343	165,157
Non-Wage	418,614	110,684
GoU Dev	513,473	20,825
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	5,000
312129 Other Buildings other than dwellings - Acquisition	30,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	0
Total for Budget Output	185,000	5,000
Wage	0	0
Non-Wage	0	0
GoU Dev	185,000	5,000
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

VOTE: 879Lamwo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	174,311	0
221011 Printing, Stationery, Photocopying and Binding	3,040	0
227001 Travel inland	83,116	0
227004 Fuel, Lubricants and Oils	26,051	0
Total for Budget Output	286,519	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	286,519	0

Budget Output: 320053 Child Health Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	232,884	113,236
221003 Staff Training	32,000	4,990
221011 Printing, Stationery, Photocopying and Binding	10,631	0
227001 Travel inland	70,221	0
227004 Fuel, Lubricants and Oils	42,404	0
Total for Budget Output	388,139	118,226
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	388,139	118,226

Budget Output: 320069 Malaria Control and Prevention

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,370	0
221011 Printing, Stationery, Photocopying and Binding	3,857	0

VOTE: 879 Lamwo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,457	0
227004 Fuel, Lubricants and Oils	9,600	0
Total for Budget Output	67,284	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	67,284	0

Budget Output: 320076 Reproductive and Infant Health Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	279,269	0
221003 Staff Training	60,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	79,636	0
227004 Fuel, Lubricants and Oils	38,544	0
Total for Budget Output	465,449	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	465,449	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010511X Human resources recruited to fill vacant posts

Health Workers recruited in the three transitioned Health NA
facilities in Palabek Refugee settlement.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,326,561	979,559
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	141,464	0
221003 Staff Training	23,577	0

VOTE: 879Lamwo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,073	0
225204 Monitoring and Supervision of capital work	11,000	3,667
227001 Travel inland	51,155	2,700
227004 Fuel, Lubricants and Oils	16,504	0
263308 Sector Conditional Grant (Non-Wage)	809,821	177,849
312139 Other Structures - Acquisition	15,461	0
342111 Land - Acquisition	60,000	0
Total for Budget Output	5,462,617	1,163,775
Wage	4,326,561	979,559
Non-Wage	809,821	177,849
GoU Dev	90,461	6,367
Ext Finance	235,774	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	5,000	1,250
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 879 Lamwo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	250
212103 Incapacity benefits (Employees)	1,000	250
221002 Workshops, Meetings and Seminars	2,823	710
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	2,000	500
223006 Water	100	50
227001 Travel inland	4,512	1,120
227004 Fuel, Lubricants and Oils	14,000	3,500
228002 Maintenance-Transport Equipment	26,068	9,875
273102 Incapacity, death benefits and funeral expenses	3,000	750
Total for Budget Output	63,503	19,254
Wage	0	0
Non-Wage	63,503	19,254
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

VOTE: 879 Lamwo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,343	1,110
Total for Budget Output	4,343	1,110
Wage	0	0
Non-Wage	4,343	1,110
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,940,853	1,310,865
Wage	4,326,561	979,559
Non-Wage	891,667	201,713
GoU Dev	275,461	11,367
Ext Finance	1,447,164	118,226

VOTE: 879 Lamwo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 120007 Support Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	20,000	6,666
Total for Budget Output	20,000	6,666
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	6,666
Ext Finance	0	0
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	500	0
225204 Monitoring and Supervision of capital work	13,362	4,710
312111 Residential Buildings - Acquisition	155,000	17,303
312121 Non-Residential Buildings - Acquisition	18,000	11,498
312129 Other Buildings other than dwellings - Acquisition	24,000	11,126
313235 Furniture and Fittings - Improvement	20,000	0
Total for Budget Output	230,862	44,636
Wage	0	0
Non-Wage	0	0
GoU Dev	230,862	44,636
Ext Finance	0	0
Budget Output: 320157 Primary Education Services		
N / A		

VOTE: 879 Lamwo District

Quarter 3

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
211101 General Staff Salaries	4,788,360	1,138,020
Total for Budget Output	4,788,360	1,138,020
Wage	4,788,360	1,138,020
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,075,737	343,139
Total for Budget Output	1,075,737	343,139
Wage	0	0
Non-Wage	1,075,737	343,139
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	165,000	0
224008 Educational Materials and Services	56,047	0
225204 Monitoring and Supervision of capital work	0	10,110
312121 Non-Residential Buildings - Acquisition	0	238,529
Total for Budget Output	221,047	248,639
Wage	0	0

VOTE: 879 Lamwo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	221,047	248,639
	Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	361,932		120,644
Total for Budget Output	361,932		120,644
Wage	0		0
Non-Wage	361,932		120,644
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
211101 General Staff Salaries	2,779,353		709,784
Total for Budget Output	2,779,353		709,784
Wage	2,779,353		709,784
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	0		0

Service Area: 40 Education&Sports Management and Inspection

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

VOTE: 879 Lamwo District

Quarter 3

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
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,881	500
221012 Small Office Equipment	4,000	1,000
Total for Budget Output	5,881	1,500
Wage	0	0
Non-Wage	5,881	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,600	876
221003 Staff Training	2,500	1,635
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	2,500	752
227004 Fuel, Lubricants and Oils	3,500	1,111
Total for Budget Output	12,600	4,374

VOTE: 879 Lamwo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	12,600
	GoU Dev	0
	Ext Finance	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,968	2,880
221003 Staff Training	3,000	1,003
221008 Information and Communication Technology Supplies.	1,000	333
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	5,000	1,678
227004 Fuel, Lubricants and Oils	7,216	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	30,184	5,894
	Wage	0
	Non-Wage	30,184
	GoU Dev	0
	Ext Finance	0

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	7,305	0
Total for Budget Output	7,305	0
	Wage	0
	Non-Wage	7,305
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 879 Lamwo District

Quarter 3

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	2,520
Total for Budget Output	10,000	2,520
Wage	0	0
Non-Wage	10,000	2,520
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,394	0
221003 Staff Training	45,000	19,786
221011 Printing, Stationery, Photocopying and Binding	30,000	2,065
227001 Travel inland	40,000	9,786
227004 Fuel, Lubricants and Oils	30,000	3,001
Total for Budget Output	185,394	34,638
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	185,394	34,638

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	10,000	0
225204 Monitoring and Supervision of capital work	24,400	1,540
228001 Maintenance-Buildings and Structures	644,956	0

VOTE: 879 Lamwo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	679,3561,540
	Wage	00
	Non-Wage	679,3561,540
	GoU Dev	00
	Ext Finance	00

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
	Total for Budget Output	30,0000
	Wage	00
	Non-Wage	30,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	59,263	9,619
	Total for Budget Output	59,2639,619
	Wage	59,2639,619
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,050

VOTE: 879 Lamwo District

Quarter 3

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
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	8,000	3,813
221011 Printing, Stationery, Photocopying and Binding	4,000	400
225204 Monitoring and Supervision of capital work	10,000	2,880
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	50,000	9,143
Wage	0	0
Non-Wage	50,000	9,143
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221003 Staff Training	1,000	0
227001 Travel inland	1,000	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	10,551,273	2,680,755
Wage	7,626,976	1,857,423
Non-Wage	2,266,995	488,754
GoU Dev	471,909	299,941

VOTE: 879 Lamwo District

Quarter 3

Ext Finance	185,394	34,638
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Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Programme: 09 Integrated Transport Infrastructure And Services	
SubProgramme: 03 Transport Infrastructure and Services Development	
Budget Output: 000017 Infrastructure Development and Management	
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.	
NA	NA

Budget Output: 260010 Road Rehabilitation

Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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NA	NA
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	777	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	3,000	3,000
312131 Roads and Bridges - Acquisition	390,000	24,610
Total for Budget Output	403,777	27,610
Wage	0	0
Non-Wage	0	0
GoU Dev	403,777	27,610
Ext Finance	0	0

NA	NA
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	0
212102 Medical expenses (Employees)	500	0
221008 Information and Communication Technology Supplies.	3,600	0
221009 Welfare and Entertainment	2,500	507
221011 Printing, Stationery, Photocopying and Binding	717	0
221012 Small Office Equipment	2,622	150
222001 Information and Communication Technology Services.	2,400	600
223004 Guard and Security services	1,200	0
223005 Electricity	1,500	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	12,000	3,460
227004 Fuel, Lubricants and Oils	15,414	0
228001 Maintenance-Buildings and Structures	997,452	685,994

VOTE: 879 Lamwo District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	63,760	23,535
263402 Transfer to Other Government Units	297,031	0
Total for Budget Output	1,425,296	714,246
Wage	0	0
Non-Wage	1,425,296	714,246
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	24,000	0
227001 Travel inland	16,000	0
312131 Roads and Bridges - Acquisition	321,218	171,682
Total for Budget Output	361,218	171,682
Wage	0	0
Non-Wage	40,000	0
GoU Dev	321,218	171,682
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	170,808	27,403
Total for Budget Output	170,808	27,403
Wage	170,808	27,403
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 3

Total for Department	2,520,995	1,352,041
Wage	170,808	27,403
Non-Wage	1,466,296	714,246
GoU Dev	883,891	610,391
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	2,000
Ext Finance	0	0
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000090 Climate Change Adaptation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	0

VOTE: 879 Lamwo District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	375
Total for Budget Output	500	375
Wage	0	0
Non-Wage	500	375
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	130,080	15,644
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,509	10,668
221002 Workshops, Meetings and Seminars	6,000	0
221006 Commissions and related charges	5,000	2,461
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,200	550
221012 Small Office Equipment	2,000	500
221014 Bank Charges and other Bank related costs	0	0
223005 Electricity	872	0
223006 Water	1,000	250

VOTE: 879 Lamwo District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	25,000	0
225204 Monitoring and Supervision of capital work	26,084	2,500
227001 Travel inland	30,000	9,255
227004 Fuel, Lubricants and Oils	19,492	10,100
228002 Maintenance-Transport Equipment	8,000	2,030
282101 Donations	814	814
312139 Other Structures - Acquisition	491,010	0
Total for Budget Output	794,061	54,772
Wage	130,080	15,644
Non-Wage	107,072	23,959
GoU Dev	556,909	15,169
Ext Finance	0	0
Total for Department	797,561	57,147
Wage	130,080	15,644
Non-Wage	108,572	24,334
GoU Dev	558,909	17,169
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	226,126	37,650
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,440	280
221001 Advertising and Public Relations	3,200	1,200
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	1,800	450
223001 Property Management Expenses	1,200	300
227001 Travel inland	13,288	1,165
227004 Fuel, Lubricants and Oils	18,591	10,135
228002 Maintenance-Transport Equipment	6,000	1,500
Total for Budget Output	290,045	52,780
Wage	226,126	37,650
Non-Wage	22,599	5,661
GoU Dev	0	0
Ext Finance	41,320	9,470

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	38,000	0
Wage	0	0

VOTE: 879 Lamwo District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	38,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000		0
227001 Travel inland	6,000		1,500
Total for Budget Output	8,000		1,500
Wage	0		0
Non-Wage	8,000		1,500
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
227001 Travel inland	5,500		1,375
227004 Fuel, Lubricants and Oils	4,500		2,253
Total for Budget Output	10,000		3,628
Wage	0		0
Non-Wage	10,000		3,628
GoU Dev	0		0
Ext Finance	0		0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 879 Lamwo District

Quarter 3

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
221011 Printing, Stationery, Photocopying and Binding	1,000	125
227001 Travel inland	10,000	2,290
227004 Fuel, Lubricants and Oils	2,800	0
Total for Budget Output	13,800	2,415
Wage	0	0
Non-Wage	13,800	2,415
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,135
227004 Fuel, Lubricants and Oils	3,500	876
Total for Budget Output	8,500	2,011
Wage	0	0
Non-Wage	8,500	2,011

VOTE: 879 Lamwo District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	368,54462,334
	Wage	226,12637,650
	Non-Wage	101,09815,214
	GoU Dev	00
	Ext Finance	41,3209,470

VOTE: 879 Lamwo District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,983	33,403
Total for Budget Output	180,983	33,403
Wage	180,983	33,403
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed

NA

VOTE: 879 Lamwo District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,082	0
221003 Staff Training	2,787	698
221009 Welfare and Entertainment	51,000	250
221010 Special Meals and Drinks	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	63,620	1,250
222001 Information and Communication Technology Services.	4,500	1,125
227001 Travel inland	670,000	2,000
227004 Fuel, Lubricants and Oils	238,000	1,500
228002 Maintenance-Transport Equipment	8,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
Total for Budget Output	1,173,989	10,323
Wage	0	0
Non-Wage	749,807	10,323
GoU Dev	0	0
Ext Finance	424,182	0

Budget Output: 320146 Support to special interest Groups

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	120,000	0
227001 Travel inland	16,000	2,947
Total for Budget Output	136,000	2,947
Wage	0	0
Non-Wage	136,000	2,947
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,510,972	46,673
Wage	180,983	33,403
Non-Wage	905,807	13,270
GoU Dev	0	0

VOTE: 879 Lamwo District

Quarter 3

Ext Finance	424,182	0
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VOTE: 879 Lamwo District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	299	0
Total for Budget Output	299	0
Wage	0	0
Non-Wage	299	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	177,000	54,013
212102 Medical expenses (Employees)	700	525
212103 Incapacity benefits (Employees)	300	0
221002 Workshops, Meetings and Seminars	4,000	1,090
221003 Staff Training	2,000	500
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	12,800	3,007
221011 Printing, Stationery, Photocopying and Binding	16,700	5,193
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	2,500	500
223001 Property Management Expenses	800	200
225202 Environment Impact Assessment for Capital Works	5,000	0

VOTE: 879 Lamwo District

Quarter 3

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
225204 Monitoring and Supervision of capital work	25,170	8,305
227001 Travel inland	25,000	2,432
227004 Fuel, Lubricants and Oils	17,025	3,075
228002 Maintenance-Transport Equipment	7,000	1,001
Total for Budget Output	297,995	80,341
Wage	177,000	54,013
Non-Wage	75,825	18,023
GoU Dev	45,170	8,305
Ext Finance	0	0
Total for Department	298,294	80,341
Wage	177,000	54,013
Non-Wage	76,124	18,023
GoU Dev	45,170	8,305
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000061 Management of Government Accounts		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	33,901	4,600
Total for Budget Output	33,901	4,600
Wage	33,901	4,600
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 560070 Development and Management of Internal Audit and Controls		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	1,500	0
227001 Travel inland	7,700	2,800
227004 Fuel, Lubricants and Oils	7,700	1,900
228002 Maintenance-Transport Equipment	3,500	900
Total for Budget Output	28,000	5,600
Wage	0	0
Non-Wage	28,000	5,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	61,901	10,200
Wage	33,901	4,600

VOTE: 879 Lamwo District

Quarter 3

Non-Wage	28,000	5,600
GoU Dev	0	0
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	800	200
227001 Travel inland	537	134
Total for Budget Output	1,737	434
Wage	0	0
Non-Wage	1,737	434
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing
SubProgramme: 01 Industrial and Technological Development
Budget Output: 000023 Inspection and Monitoring
N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	150
227001 Travel inland	2,005	501
Total for Budget Output	2,605	651
Wage	0	0
Non-Wage	2,605	651
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development
SubProgramme: 01 Marketing and Promotion
Budget Output: 120002 Domestic Promotion
N / A

VOTE: 879Lamwo District

Quarter 3

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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N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	818	205
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,500	375
312139 Other Structures - Acquisition	6,477	0
Total for Budget Output	10,795	1,080
Wage	0	0
Non-Wage	4,318	1,080
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	43,548	6,916
Total for Budget Output	43,548	6,916
Wage	43,548	6,916
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	200
221010 Special Meals and Drinks	800	200

VOTE: 879 Lamwo District

Quarter 3

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
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,479	371
Total for Budget Output	6,079	1,521
Wage	0	0
Non-Wage	6,079	1,521
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190029 Development of Standards

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	0	0
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	88	0
Total for Budget Output	88	0
Wage	0	0
Non-Wage	88	0

VOTE: 879 Lamwo District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190032 Product and Services Market Research

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	122
222001 Information and Communication Technology Services.	1,337	334
Total for Budget Output	1,737	456
Wage	0	0
Non-Wage	1,737	456
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	200
221010 Special Meals and Drinks	611	152
221012 Small Office Equipment	800	200
227001 Travel inland	3,000	750
Total for Budget Output	5,211	1,302
Wage	0	0
Non-Wage	5,211	1,302
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

VOTE: 879 Lamwo District

Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	1,400	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	84,801	13,111
Wage	43,548	6,916
Non-Wage	34,776	6,195
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,800	22,380
221002 Workshops, Meetings and Seminars	13,700	0
221011 Printing, Stationery, Photocopying and Binding	15,000	1,045
222001 Information and Communication Technology Services.	9,200	0
225204 Monitoring and Supervision of capital work	9,200	200
227001 Travel inland	20,240	9,875
Total for Budget Output	90,140	33,500
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	90,140	33,500

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	454,929	341,104
Total for Budget Output	454,929	341,104
Wage	454,929	341,104

VOTE: 879 Lamwo District

Quarter 3

Department: 010 Administration

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

Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	3,000
221009 Welfare and Entertainment	1,000	1,000
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	2,000	2,000
228001 Maintenance-Buildings and Structures	20,681	20,681
263402 Transfer to Other Government Units	6,353,437	710,570
312235 Furniture and Fittings - Acquisition	6,000	6,000
342111 Land - Acquisition	6,000	6,000
Total for Budget Output	6,395,118	752,251
Wage	0	0
Non-Wage	489,449	0
GoU Dev	5,905,669	752,251
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	4,500
212102 Medical expenses (Employees)	5,500	1,125
212103 Incapacity benefits (Employees)	5,000	3,250
221001 Advertising and Public Relations	10,000	3,000

VOTE: 879 Lamwo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	4,250
221003 Staff Training	4,000	1,500
221007 Books, Periodicals & Newspapers	1,000	750
221008 Information and Communication Technology Supplies.	1,000	750
221009 Welfare and Entertainment	4,000	3,000
221010 Special Meals and Drinks	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	5,867	4,400
221012 Small Office Equipment	4,000	2,069
221017 Membership dues and Subscription fees.	2,500	1,875
221020 Litigation and related expenses	1,500	1,125
222001 Information and Communication Technology Services.	4,000	1,500
222002 Postage and Courier	2,000	1,500
223001 Property Management Expenses	1,000	750
223004 Guard and Security services	2,400	1,800
223005 Electricity	600	450
224006 Food Supplies	2,000	1,500
225101 Consultancy Services	4,000	3,000
225204 Monitoring and Supervision of capital work	19,000	11,850
227001 Travel inland	24,957	21,709
227004 Fuel, Lubricants and Oils	24,000	17,501
228002 Maintenance-Transport Equipment	19,000	11,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,500
228004 Maintenance-Other Fixed Assets	2,000	1,500
244002 Commitment fees	2,000	1,500
273102 Incapacity, death benefits and funeral expenses	2,000	1,500
273104 Pension	660,056	345,903
273105 Gratuity	806,709	368,655
352880 Salary Arrears Budgeting	209,427	195,919
352881 Pension and Gratuity Arrears Budgeting	77,930	77,130

VOTE: 879 Lamwo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,935,446	1,099,860
Wage	0	0
Non-Wage	1,935,446	1,099,860
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

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	0	488,572
Total for Budget Output	0	488,572
Wage	0	0
Non-Wage	0	293,890
GoU Dev	0	194,682
Ext Finance	0	0
Total for Department	8,875,633	2,715,287
Wage	454,929	341,104
Non-Wage	2,424,895	1,393,750
GoU Dev	5,905,669	946,933
Ext Finance	90,140	33,500

VOTE: 879 Lamwo District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,160	1,620
221003 Staff Training	4,400	3,300
221008 Information and Communication Technology Supplies.	6,000	4,500
221009 Welfare and Entertainment	2,320	1,840
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	600	450
221017 Membership dues and Subscription fees.	1,000	750
223005 Electricity	4,000	3,000
227001 Travel inland	17,000	11,750
227004 Fuel, Lubricants and Oils	17,200	12,900
228002 Maintenance-Transport Equipment	3,320	2,490
Total for Budget Output	60,000	44,100
Wage	0	0
Non-Wage	60,000	44,100
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 879 Lamwo District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	187,065	111,055
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	990	938
221011 Printing, Stationery, Photocopying and Binding	600	600
221014 Bank Charges and other Bank related costs	10	127
227001 Travel inland	8,000	7,493
227004 Fuel, Lubricants and Oils	2,000	2,000
228002 Maintenance-Transport Equipment	10,000	6,034
Total for Budget Output	208,665	128,246
Wage	187,065	111,055
Non-Wage	21,600	17,191
GoU Dev	0	0
Ext Finance	0	0
Total for Department	268,665	172,346
Wage	187,065	111,055
Non-Wage	81,600	61,291
GoU Dev	0	0
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
N / A		

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)	10,000	10,000
221001 Advertising and Public Relations	4,200	4,200
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	2,052	2,051
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Budget Output	25,252	25,251
Wage	0	0
Non-Wage	0	0
GoU Dev	25,252	25,251
Ext Finance	0	0

Budget Output: 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	566	280
Total for Budget Output	566	280
Wage	0	0
Non-Wage	566	280
GoU Dev	0	0

VOTE: 879 Lamwo District

Quarter 3

Department: 030 Statutory bodies

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	216,268	153,086
211105 Ex-Gratia for Political leaders.	231,994	165,650
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,426	7,800
211107 Boards, Committees and Council Allowances	122,400	63,157
212102 Medical expenses (Employees)	1,000	750
221002 Workshops, Meetings and Seminars	6,000	4,490
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	8,400	6,795
221011 Printing, Stationery, Photocopying and Binding	8,000	4,500
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	7,793	4,344
227001 Travel inland	12,009	9,007
227004 Fuel, Lubricants and Oils	8,012	4,000
228002 Maintenance-Transport Equipment	12,000	8,000
273102 Incapacity, death benefits and funeral expenses	3,000	2,100
Total for Budget Output	712,302	436,179
Wage	216,268	153,086
Non-Wage	496,034	283,093
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000004 Finance and Accounting

N / A

VOTE: 879 Lamwo District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	13,920
221011 Printing, Stationery, Photocopying and Binding	4,000	3,779
227001 Travel inland	2,000	1,960
Total for Budget Output	20,000	19,659
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	19,659
Ext Finance	0	0
Total for Department	758,120	481,369
Wage	216,268	153,086
Non-Wage	496,600	283,373
GoU Dev	45,252	44,910
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
1 Supervision and monitoring Extension activities in the distric	3 Supervision and monitoring of Extension activities in the district conducted	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,015	12,011
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	2,200	1,650
221012 Small Office Equipment	2,000	1,500
221014 Bank Charges and other Bank related costs	1,200	139
222001 Information and Communication Technology Services.	213	213
223005 Electricity	600	450
227001 Travel inland	1,500	750
227004 Fuel, Lubricants and Oils	13,000	9,250
228002 Maintenance-Transport Equipment	4,000	3,000
Total for Budget Output	41,927	29,863
Wage	0	0
Non-Wage	41,927	29,863
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

19 Staff paid salaries for 3 months

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	684,343	506,049

VOTE: 879 Lamwo District

Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,434	41,534
221011 Printing, Stationery, Photocopying and Binding	2,400	1,760
221012 Small Office Equipment	2,000	1,798
227004 Fuel, Lubricants and Oils	30,000	22,500
228002 Maintenance-Transport Equipment	7,996	5,997
Total for Budget Output	782,173	579,638
Wage	684,343	506,049
Non-Wage	97,830	73,589
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

100 Pyramidal tsetse traps deployed 300 pyramidal tsetse traps deployed No variation

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)	17,162	12,871
221011 Printing, Stationery, Photocopying and Binding	400	300
227001 Travel inland	4,000	3,500
227004 Fuel, Lubricants and Oils	11,046	7,784
228002 Maintenance-Transport Equipment	2,000	2,000
244002 Commitment fees	4,000	2,000
Total for Budget Output	38,608	28,455
Wage	0	0
Non-Wage	38,608	28,455

VOTE: 879 Lamwo District

Quarter 3

Department: 040 Production and Marketing

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

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Environmental, social health and safety consideredNo variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,200	50,100
227001 Travel inland	86,049	64,250
Total for Budget Output	189,249	114,350
Wage	0	0
Non-Wage	189,249	114,350
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 879 Lamwo District

Quarter 3

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: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

1 Supervision and monitoring of micro scale irrigation in the district conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	128,368	91,769
312139 Other Structures - Acquisition	385,104	0
Total for Budget Output	513,473	91,769
Wage	0	0
Non-Wage	0	0
GoU Dev	513,473	91,769
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501X Certification permits for products and firms issued.

1 Supervision and monitoring of NOSP activities in the district conducted

3 Supervision and monitoring of NOSP in the district conducted

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	33,036
Total for Budget Output	50,000	33,036
Wage	0	0
Non-Wage	50,000	33,036
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,616,429	878,110
Wage	684,343	506,049
Non-Wage	418,614	280,293

VOTE: 879 Lamwo District

Quarter 3

GoU Dev	513,473	91,769
Ext Finance	0	0

VOTE: 879Lamwo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	4,000	0

Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	5,000
312129 Other Buildings other than dwellings - Acquisition	30,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	3,700
Total for Budget Output	185,000	8,700
Wage	0	0
Non-Wage	0	0
GoU Dev	185,000	8,700
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

VOTE: 879 Lamwo District

Quarter 3

Department: 050 Health

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	174,311	74,972
221011 Printing, Stationery, Photocopying and Binding	3,040	3,040
227001 Travel inland	83,116	59,116
227004 Fuel, Lubricants and Oils	26,051	5,663
Total for Budget Output	286,519	142,791
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	286,519	142,791

Budget Output: 320053 Child Health Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	232,884	113,236
221003 Staff Training	32,000	27,842
221011 Printing, Stationery, Photocopying and Binding	10,631	0
227001 Travel inland	70,221	0
227004 Fuel, Lubricants and Oils	42,404	0
Total for Budget Output	388,139	141,078
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	388,139	141,078

Budget Output: 320069 Malaria Control and Prevention

N / A

VOTE: 879 Lamwo District

Quarter 3

Department: 050 Health

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,370	0
221011 Printing, Stationery, Photocopying and Binding	3,857	0
227001 Travel inland	13,457	0
227004 Fuel, Lubricants and Oils	9,600	0
Total for Budget Output	67,284	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	67,284	0

Budget Output: 320076 Reproductive and Infant Health Services

N / A

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)	279,269	0
221003 Staff Training	60,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	79,636	0
227004 Fuel, Lubricants and Oils	38,544	0
Total for Budget Output	465,449	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	465,449	0

Budget Output: 320165 Primary Health care services

VOTE: 879 Lamwo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010511X Human resources recruited to fill vacant posts

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,326,561	3,031,862
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	141,464	0
221003 Staff Training	23,577	0
221011 Printing, Stationery, Photocopying and Binding	7,073	0
225204 Monitoring and Supervision of capital work	11,000	11,000
227001 Travel inland	51,155	3,990
227004 Fuel, Lubricants and Oils	16,504	0
263308 Sector Conditional Grant (Non-Wage)	809,821	533,591
312139 Other Structures - Acquisition	15,461	0
342111 Land - Acquisition	60,000	0
Total for Budget Output	5,462,617	3,580,444
Wage	4,326,561	3,031,862
Non-Wage	809,821	533,591
GoU Dev	90,461	14,990
Ext Finance	235,774	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	5,000	3,750
Total for Budget Output	5,000	3,750

VOTE: 879 Lamwo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	5,0003,750
	GoU Dev	00
	Ext Finance	00

Budget Output: 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
227001 Travel inland	4,000	3,000
Total for Budget Output	4,000	3,000
	Wage	00
	Non-Wage	4,0003,000
	GoU Dev	00
	Ext Finance	00

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	750
212103 Incapacity benefits (Employees)	1,000	750
221002 Workshops, Meetings and Seminars	2,823	2,115
221009 Welfare and Entertainment	4,000	2,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	2,000	1,500
222001 Information and Communication Technology Services.	1,000	750
223005 Electricity	2,000	1,500
223006 Water	100	75
227001 Travel inland	4,512	3,376

VOTE: 879Lamwo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	14,000	7,000
228002 Maintenance-Transport Equipment	26,068	14,764
273102 Incapacity, death benefits and funeral expenses	3,000	2,250
Total for Budget Output	63,503	38,829
Wage	0	0
Non-Wage	63,503	38,829
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	3,750
Total for Budget Output	5,000	3,750
Wage	0	0
Non-Wage	5,000	3,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,343	3,231
Total for Budget Output	4,343	3,231

VOTE: 879 Lamwo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	4,343	3,231
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,940,853	3,925,574
Wage	4,326,561	3,031,862
Non-Wage	891,667	586,152
GoU Dev	275,461	23,690
Ext Finance	1,447,164	283,870

VOTE: 879 Lamwo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 120007 Support Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
312149 Other Land Improvements - Acquisition	20,000	6,666	
Total for Budget Output	20,000	6,666	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	20,000	6,666	
Ext Finance	0	0	

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	500	0	
225204 Monitoring and Supervision of capital work	13,362	10,077	
312111 Residential Buildings - Acquisition	155,000	17,303	
312121 Non-Residential Buildings - Acquisition	18,000	11,498	
312129 Other Buildings other than dwellings - Acquisition	24,000	11,126	
313235 Furniture and Fittings - Improvement	20,000	0	
Total for Budget Output	230,862	50,003	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	230,862	50,003	
Ext Finance	0	0	

VOTE: 879 Lamwo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,788,360	3,446,151
Total for Budget Output	4,788,360	3,446,151
Wage	4,788,360	3,446,151
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,075,737	691,163
Total for Budget Output	1,075,737	691,163
Wage	0	0
Non-Wage	1,075,737	691,163
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 879 Lamwo District

Quarter 3

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
221008 Information and Communication Technology Supplies.	165,000	0
224008 Educational Materials and Services	56,047	0
225204 Monitoring and Supervision of capital work	0	16,934
312121 Non-Residential Buildings - Acquisition	0	488,993
Total for Budget Output	221,047	505,927
Wage	0	0
Non-Wage	0	0
GoU Dev	221,047	505,927
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	361,932	241,288
Total for Budget Output	361,932	241,288
Wage	0	0
Non-Wage	361,932	241,288
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,779,353	2,103,979

VOTE: 879 Lamwo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	2,779,353	2,103,979
Wage	2,779,353	2,103,979
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

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
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,881	1,125
221012 Small Office Equipment	4,000	1,700
Total for Budget Output	5,881	2,825
Wage	0	0

VOTE: 879 Lamwo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	5,881	2,825
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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)	2,600	1,716
221003 Staff Training	2,500	1,635
221011 Printing, Stationery, Photocopying and Binding	1,500	125
227001 Travel inland	2,500	1,572
227004 Fuel, Lubricants and Oils	3,500	2,273
Total for Budget Output	12,600	7,321
Wage	0	0
Non-Wage	12,600	7,321
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,968	6,180
221003 Staff Training	3,000	2,000
221008 Information and Communication Technology Supplies.	1,000	333
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	5,000	3,333
227004 Fuel, Lubricants and Oils	7,216	2,405
228002 Maintenance-Transport Equipment	1,000	330

VOTE: 879 Lamwo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	30,18415,581
	Wage	00
	Non-Wage	30,18415,581
	GoU Dev	00
	Ext Finance	00

Budget Output: 000034 Education and Skills Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	7,305	0
	Total for Budget Output	7,3050
	Wage	00
	Non-Wage	7,3050
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	5,008
	Total for Budget Output	10,0005,008
	Wage	00
	Non-Wage	10,0005,008
	GoU Dev	00
	Ext Finance	00

Budget Output: 120007 Support Services

N / A

VOTE: 879 Lamwo District

Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,394	5,575
221003 Staff Training	45,000	35,995
221011 Printing, Stationery, Photocopying and Binding	30,000	3,585
227001 Travel inland	40,000	15,051
227004 Fuel, Lubricants and Oils	30,000	5,365
Total for Budget Output	185,394	65,571
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	185,394	65,571

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	10,000	0
225204 Monitoring and Supervision of capital work	24,400	1,540
228001 Maintenance-Buildings and Structures	644,956	0
Total for Budget Output	679,356	1,540
Wage	0	0
Non-Wage	679,356	1,540
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

VOTE: 879 Lamwo District

Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	21,470
Total for Budget Output	30,000	21,470
Wage	0	0
Non-Wage	30,000	21,470
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	59,263	22,677
Total for Budget Output	59,263	22,677
Wage	59,263	22,677
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

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)	8,000	4,716
221002 Workshops, Meetings and Seminars	10,000	3,333
221003 Staff Training	8,000	5,333
221011 Printing, Stationery, Photocopying and Binding	4,000	1,632

VOTE: 879Lamwo District

Quarter 3

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
225204 Monitoring and Supervision of capital work	10,000	6,210
227001 Travel inland	5,000	1,664
227004 Fuel, Lubricants and Oils	5,000	1,666
Total for Budget Output	50,000	24,555
Wage	0	0
Non-Wage	50,000	24,555
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221003 Staff Training	1,000	0
227001 Travel inland	1,000	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	10,551,273	7,211,724
Wage	7,626,976	5,572,807
Non-Wage	2,266,995	1,010,750
GoU Dev	471,909	562,596

VOTE: 879 Lamwo District

Quarter 3

Ext Finance	185,394	65,571
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VOTE: 879 Lamwo District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

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
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

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	0	5,017
228002 Maintenance-Transport Equipment	0	23,732
312121 Non-Residential Buildings - Acquisition	158,897	0
312212 Light Vehicles - Acquisition	0	272,800
312235 Furniture and Fittings - Acquisition	0	138,300
Total for Budget Output	158,897	439,849
Wage	0	0
Non-Wage	0	0
GoU Dev	158,897	439,849

VOTE: 879 Lamwo District

Quarter 3

Department: 070 Roads and Engineering

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

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

1.0Km

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	777	776
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	6,000	5,385
227004 Fuel, Lubricants and Oils	3,000	3,000
312131 Roads and Bridges - Acquisition	390,000	24,610
Total for Budget Output	403,777	33,771
Wage	0	0
Non-Wage	0	0
GoU Dev	403,777	33,771
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

20Km

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	1,535
212102 Medical expenses (Employees)	500	0
221008 Information and Communication Technology Supplies.	3,600	576
221009 Welfare and Entertainment	2,500	1,500
221011 Printing, Stationery, Photocopying and Binding	717	114
221012 Small Office Equipment	2,622	773
222001 Information and Communication Technology Services.	2,400	1,800

VOTE: 879 Lamwo District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223004 Guard and Security services	1,200	0
223005 Electricity	1,500	240
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	12,000	7,846
227004 Fuel, Lubricants and Oils	15,414	6,546
228001 Maintenance-Buildings and Structures	997,452	689,459
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	63,760	38,645
263402 Transfer to Other Government Units	297,031	163,228
Total for Budget Output	1,425,296	912,261
Wage	0	0
Non-Wage	1,425,296	912,261
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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	24,000	0
227001 Travel inland	16,000	0
312131 Roads and Bridges - Acquisition	321,218	171,682
Total for Budget Output	361,218	171,682
Wage	0	0
Non-Wage	40,000	0
GoU Dev	321,218	171,682
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

N / A

VOTE: 879 Lamwo District

Quarter 3

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
211101 General Staff Salaries	170,808	78,388
Total for Budget Output	170,808	78,388
Wage	170,808	78,388
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,520,995	1,635,950
Wage	170,808	78,388
Non-Wage	1,466,296	912,261
GoU Dev	883,891	645,301
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

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	2,000	2,000	
Total for Budget Output	2,000	2,000	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	2,000	2,000	
Ext Finance	0	0	

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	500	0	
Total for Budget Output	500	0	
Wage	0	0	
Non-Wage	500	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 879 Lamwo District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	375
Total for Budget Output	500	375
Wage	0	0
Non-Wage	500	375
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	130,080	68,290
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,509	28,839

VOTE: 879 Lamwo District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,500
221006 Commissions and related charges	5,000	3,711
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,200	1,650
221012 Small Office Equipment	2,000	1,500
221014 Bank Charges and other Bank related costs	0	384
223005 Electricity	872	217
223006 Water	1,000	750
225201 Consultancy Services-Capital	25,000	0
225204 Monitoring and Supervision of capital work	26,084	11,054
227001 Travel inland	30,000	19,924
227004 Fuel, Lubricants and Oils	19,492	12,900
228002 Maintenance-Transport Equipment	8,000	4,030
282101 Donations	814	814
312139 Other Structures - Acquisition	491,010	0
Total for Budget Output	794,061	155,564
Wage	130,080	68,290
Non-Wage	107,072	57,566
GoU Dev	556,909	29,707
Ext Finance	0	0
Total for Department	797,561	157,938
Wage	130,080	68,290
Non-Wage	108,572	57,941
GoU Dev	558,909	31,707
Ext Finance	0	0

VOTE: 879Lamwo District

Quarter 3

Department: 090 Natural Resources

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	226,126	117,578
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,440	19,300
221001 Advertising and Public Relations	3,200	1,200
221009 Welfare and Entertainment	400	300
221011 Printing, Stationery, Photocopying and Binding	1,800	1,350
223001 Property Management Expenses	1,200	900
227001 Travel inland	13,288	12,193
227004 Fuel, Lubricants and Oils	18,591	13,884
228002 Maintenance-Transport Equipment	6,000	4,500
Total for Budget Output	290,045	171,205
Wage	226,126	117,578
Non-Wage	22,599	15,824
GoU Dev	0	0
Ext Finance	41,320	37,803

Budget Output: 000014 Administrative and Support Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	12,000	0

VOTE: 879 Lamwo District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	38,000	0
Wage	0	0
Non-Wage	38,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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)	2,000	1,000
227001 Travel inland	6,000	4,500
Total for Budget Output	8,000	5,500
Wage	0	0
Non-Wage	8,000	5,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,500	4,125
227004 Fuel, Lubricants and Oils	4,500	3,375
Total for Budget Output	10,000	7,500

VOTE: 879 Lamwo District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	10,0007,500
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	375
227001 Travel inland	10,000	6,740
227004 Fuel, Lubricants and Oils	2,800	750
Total for Budget Output	13,800	7,865
	Wage	00
	Non-Wage	13,8007,865
	GoU Dev	00
	Ext Finance	00

Budget Output: 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
227001 Travel inland	200	0
Total for Budget Output	200	0
	Wage	00
	Non-Wage	2000
	GoU Dev	00
	Ext Finance	00

Programme: 08 Sustainable Energy Development

VOTE: 879 Lamwo District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Transmission and Distribution

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	3,635
227004 Fuel, Lubricants and Oils	3,500	2,625
Total for Budget Output	8,500	6,260
Wage	0	0
Non-Wage	8,500	6,260
GoU Dev	0	0
Ext Finance	0	0
Total for Department	368,544	198,330
Wage	226,126	117,578
Non-Wage	101,098	42,949
GoU Dev	0	0
Ext Finance	41,320	37,803

VOTE: 879 Lamwo District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 440016 Promotion of Arts & crafts		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	180,983	107,505	
Total for Budget Output	180,983	107,505	
Wage	180,983	107,505	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Empowerment and Mindset Change

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	20,000	13,832	
Total for Budget Output	20,000	13,832	
Wage	0	0	
Non-Wage	20,000	13,832	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

VOTE: 879Lamwo District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed

3 monthly Coordination meetings conducted strengthen
response and case management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,082	0
221003 Staff Training	2,787	2,091
221009 Welfare and Entertainment	51,000	750
221010 Special Meals and Drinks	6,000	3,500
221011 Printing, Stationery, Photocopying and Binding	63,620	6,244
222001 Information and Communication Technology Services.	4,500	3,375
227001 Travel inland	670,000	5,500
227004 Fuel, Lubricants and Oils	238,000	4,000
228002 Maintenance-Transport Equipment	8,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
Total for Budget Output	1,173,989	31,459
Wage	0	0
Non-Wage	749,807	31,459
GoU Dev	0	0
Ext Finance	424,182	0

Budget Output: 320146 Support to special interest Groups

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	120,000	0
227001 Travel inland	16,000	5,893
Total for Budget Output	136,000	5,893
Wage	0	0

VOTE: 879 Lamwo District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	136,000	5,893
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,510,972	158,691
	Wage	180,983	107,505
	Non-Wage	905,807	51,185
	GoU Dev	0	0
	Ext Finance	424,182	0

VOTE: 879 Lamwo District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 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
221011 Printing, Stationery, Photocopying and Binding	299	0
Total for Budget Output	299	0
Wage	0	0
Non-Wage	299	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	177,000	132,539
212102 Medical expenses (Employees)	700	525
212103 Incapacity benefits (Employees)	300	0
221002 Workshops, Meetings and Seminars	4,000	3,000
221003 Staff Training	2,000	1,500
221008 Information and Communication Technology Supplies.	1,000	750
221009 Welfare and Entertainment	12,800	7,998
221011 Printing, Stationery, Photocopying and Binding	16,700	12,693
221012 Small Office Equipment	1,000	750

VOTE: 879 Lamwo District

Quarter 3

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
222001 Information and Communication Technology Services.	2,500	1,500
223001 Property Management Expenses	800	600
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	25,170	25,170
227001 Travel inland	25,000	22,432
227004 Fuel, Lubricants and Oils	17,025	9,225
228002 Maintenance-Transport Equipment	7,000	3,000
Total for Budget Output	297,995	221,682
Wage	177,000	132,539
Non-Wage	75,825	48,973
GoU Dev	45,170	40,170
Ext Finance	0	0
Total for Department	298,294	221,682
Wage	177,000	132,539
Non-Wage	76,124	48,973
GoU Dev	45,170	40,170
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000061 Management of Government Accounts		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	33,901	13,977
Total for Budget Output	33,901	13,977
Wage	33,901	13,977
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	600
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	1,500	500
227001 Travel inland	7,700	5,092
227004 Fuel, Lubricants and Oils	7,700	2,850
228002 Maintenance-Transport Equipment	3,500	1,400
Total for Budget Output	28,000	10,442
Wage	0	0
Non-Wage	28,000	10,442
GoU Dev	0	0

VOTE: 879 Lamwo District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	61,90124,419
	Wage	33,90113,977
	Non-Wage	28,00010,442
	GoU Dev	00
	Ext Finance	00

VOTE: 879 Lamwo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	300
221012 Small Office Equipment	800	600
227001 Travel inland	537	403
Total for Budget Output	1,737	1,303
Wage	0	0
Non-Wage	1,737	1,303
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	450
227001 Travel inland	2,005	1,204
Total for Budget Output	2,605	1,654
Wage	0	0
Non-Wage	2,605	1,654
GoU Dev	0	0
Ext Finance	0	0

VOTE: 879Lamwo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
N / A		

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.	818	614
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	1,500	1,125
312139 Other Structures - Acquisition	6,477	0
Total for Budget Output	10,795	3,239
Wage	0	0
Non-Wage	4,318	3,239
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	43,548	17,878
Total for Budget Output	43,548	17,878
Wage	43,548	17,878
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

VOTE: 879 Lamwo District

Quarter 3

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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N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	600
221010 Special Meals and Drinks	800	600
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	1,479	1,110
Total for Budget Output	6,079	4,560
Wage	0	0
Non-Wage	6,079	4,560
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190029 Development of Standards

N / A

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	0	0
227001 Travel inland	1,000	750
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Budget Output	3,000	2,250
Wage	0	0
Non-Wage	3,000	2,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 879 Lamwo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	88	88
Total for Budget Output	88	88
Wage	0	0
Non-Wage	88	88
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190032 Product and Services Market Research

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	322
222001 Information and Communication Technology Services.	1,337	1,003
Total for Budget Output	1,737	1,325
Wage	0	0
Non-Wage	1,737	1,325
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	600
221010 Special Meals and Drinks	611	457

VOTE: 879Lamwo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	800	600
227001 Travel inland	3,000	2,250
Total for Budget Output	5,211	3,907
Wage	0	0
Non-Wage	5,211	3,907
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

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)	500	0
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	3,000	1,000
227004 Fuel, Lubricants and Oils	1,400	0
Total for Budget Output	10,000	1,000
Wage	0	0
Non-Wage	10,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	84,801	37,203
Wage	43,548	17,878
Non-Wage	34,776	19,325
GoU Dev	6,477	0

VOTE: 879 Lamwo District

Quarter 3

Ext Finance	0	0
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VOTE: 879 Lamwo District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000061 Management of Government Accounts			
PIAP Output : 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of verified domestic arrears to budget	Percentage	50%	
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504X Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	1	
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 16060503X HIV/AIDS Activities mainstreamed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of HIV/AIDS committee meetings organised.	Number	4	

VOTE: 879 Lamwo District

Quarter 3

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101X Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	19	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1202010602X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of health facilities providing immunization services	Number	21	3 HCIV, 11 HCIII & 13 HCIII

PIAP Output : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of children under one year fully immunized	Percentage	95	87

PIAP Output : 1203010518X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of functional EPI fridges	Number	20	27

Budget Output: 320053 Child Health Services

PIAP Output : 1203010301X Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of the costed RMNCAH Sharpened Plan funded	Percentage	80	75

Budget Output: 320069 Malaria Control and Prevention

PIAP Output : 1203011003X Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of sub counties & TCs with functional intersectoral health	Percentage	100	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501X Basket of 41 essential medicines available.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% SPARS score for all LGs	Percentage	90	85

VOTE: 879 Lamwo District

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010507X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	75	47

PIAP Output : 1203010508X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage		

PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of voluntary medical male circumcisions done	Number	90	150

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of youth-led HIV prevention programs designed and	Number	20	6

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501X Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
The E-performance management system at all levels Roll-	Percentage	28	0

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output : 1203011201X Health research & innovation promoted

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Health research publications	Percentage	1	1

VOTE: 879 Lamwo District

Quarter 3

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Km of District low cost sealed roads rehabilitated	Number	1.0Km	0

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	367Km	44.7Km

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
km of Community Access Roads Rehabilitated	Number	9 Staff Paid	4 staff paid

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010120X Water resources data (Quantity & Quality) collected and assessed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of people (1 km rural & 200 metres urban) of an	Percentage	90	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	50%	25%

VOTE: 879 Lamwo District

Quarter 3

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801051103X Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	100%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	4	3

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102X Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Integrated debt management strategy developed	Yes/No	Yes	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
A framework developed to strengthen public/ private sector	Yes/No	10	3

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07020402X Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of public Free Zones with fully built industrial	Number	1	not applicable

VOTE: 879 Lamwo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07030102X Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of clients served by the Regional Business	Number	12	

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of functional information systems in place by type	Number	4	not applicable

VOTE: 879 Lamwo District

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237347 Agoro Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Transfer to other unit	Pobar	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		32,712	0
Transfer to other units	Pobar	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		26,391	0
transfer to other Government Unit LLG	Pobar	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		33,746	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APWOYO P.S	Apwoyo PS	Programme Conditional Grant - Non Wage Recurrent		14,816	0
YWAYA P.7 SCHOOL	Ywaya PS	Programme Conditional Grant - Non Wage Recurrent		6,670	0
LOROMIBENGES P.S.	Loromibenge PS	Programme Conditional Grant - Non Wage Recurrent		9,533	0
AGORO P.S	Agoro PS	Programme Conditional Grant - Non Wage Recurrent		18,760	0

VOTE: 879Lamwo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237347 Agoro Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation allowances for home improvement campaigns	Agoro	Programme Conditional Grant - Non Wage Recurrent		9,018	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Agoro	Programme Conditional Grant - Non Wage Recurrent		18,984	0
Item: 282101 Donations					
Awards, hire of public address system	Agoro	Transitional Conditional Grant - Development		814	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Selected villages	District Discretionary Equalisation Development Grant		117,474	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	pobar	Programme Conditional Grant - Development		6,477	0

VOTE: 879 Lamwo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237348 Lokung Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Transfer to other units	Pangira	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		19,880	0
Transfer to other GOVERNMENT unit NWR	Pangira	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		28,495	0
Transfer to other unit DDEG	Pangira	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		29,191	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Akeli Kongo P.S	Akelikongo PS	Programme Conditional Grant - Non Wage Recurrent		8,963	0
NGOMOROMO P.S.	Ngomoromo PS	Programme Conditional Grant - Non Wage Recurrent		14,734	0
PANGIRA P.S.	Pangira PS	Programme Conditional Grant - Non Wage Recurrent		19,423	0
OKORA	Okora PS	Programme Conditional Grant - Non Wage Recurrent		9,155	0
POTWACH P.S	Potwach PS	Programme Conditional Grant - Non Wage Recurrent		11,879	0

VOTE: 879Lamwo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237348 Lokung Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOKUNG SS	Lokung SS	Programme Conditional Grant - Non Wage Recurrent		87,896	0
PALABEK S.S	Palabek SS	Programme Conditional Grant - Non Wage Recurrent		97,280	0
LCIII: 237349 Palabek-Gem Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Transfer to other unit		Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		23,222	0
Transfer to other Government unit LRR	Moroto	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		33,114	0
Transfer to other units DDEG to LLG	Moroto	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		34,180	0

VOTE: 879Lamwo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237349 Palabek-Gem Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PALABEK GEM HC III	Gem	Programme Conditional Grant - Non Wage Recurrent		18,435	0
ANAKA HC III	Anaka	Programme Conditional Grant - Non Wage Recurrent		9,217	0
PALABEK GEM HC III	Gem	Programme Conditional Grant - Non Wage Recurrent		12,734	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LABWORoyENG P.S.	Labworoyeng PS	Programme Conditional Grant - Non Wage Recurrent		9,430	0
Ayuu Anaka School	Ayuu Anaka PS	Programme Conditional Grant - Non Wage Recurrent		9,320	0
GEM MEDDE P.S.	Gem Medde PS	Programme Conditional Grant - Non Wage Recurrent		13,005	0
LIKILIKI P.S.	Likiliki PS	Programme Conditional Grant - Non Wage Recurrent		8,631	0
BEYOGOYA P.S	Beyogoya PS	Programme Conditional Grant - Non Wage Recurrent		35,181	0
GEM P.S	Gem PS	Programme Conditional Grant - Non Wage Recurrent		22,666	0

VOTE: 879 Lamwo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237349 Palabek-Gem Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of construction works	Villages	Programme Conditional Grant - Non Wage Recurrent		12,168	0
LCIII: 237350 Palabek Kal Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Transfer to other Government Unit NWR	Ayuu Alali	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		18,855	0
Transfer	Kal	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		22,860	0
Transfer to other Government unit DDEG	Ayuu Alali	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		18,779	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PALABEK KAL HC III	Palabek Kal Town Council	Programme Conditional Grant - Non Wage Recurrent		92,173	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237350 Palabek Kal Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAUMA HC II	Pauma	Programme Conditional Grant - Non Wage Recurrent		9,217	0
KAPETA HC II	Kapeta	Programme Conditional Grant - Non Wage Recurrent		9,217	0
PALABEK KAL HC III	Kal	Programme Conditional Grant - Non Wage Recurrent		19,105	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environmental Assessment	Programme Conditional Grant - Development		500	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAMWOGOGO P.S.	Lamwogogo PS	Programme Conditional Grant - Non Wage Recurrent		8,254	0
LIRI	Liri PS	Programme Conditional Grant - Non Wage Recurrent		8,459	0
LAPALANGWEN P.S.	Lapalangwen PS	Programme Conditional Grant - Non Wage Recurrent		8,073	0
AYUU ALALI P.S	Ayuu Alali PS	Programme Conditional Grant - Non Wage Recurrent		8,567	0
Kapetta P.S.	Kapeta PS	Programme Conditional Grant - Non Wage Recurrent		12,483	0
DICWINYI P.S	Dicwinyi PS	Programme Conditional Grant - Non Wage Recurrent		14,883	0
LATEBE P.S	Latebe PS	Programme Conditional Grant - Non Wage Recurrent		10,805	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237350 Palabek Kal Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUGEDE P.S.	Lugedde PS	Programme Conditional Grant - Non Wage Recurrent		17,129	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	project site	Programme Conditional Grant - Non Wage Recurrent		40,000	0
LCIII: 237351 Padibe West Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Transfer	Madi Agweng	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		15,141	0
Transfer to other Government unit NWR	Madi Kiloc	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		17,851	0
Transfer to other Government unit LLG DDEG	Madi Kiloc	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		17,695	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237351 Padibe West Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PADIBE WEST HC III	Madi kiloch	Programme Conditional Grant - Non Wage Recurrent		18,435	0
MADIKILOC HC II	Madi kioch	Programme Conditional Grant - Non Wage Recurrent		9,217	0
PADIBE WEST HC III	Padibe west HC iii	Programme Conditional Grant - Non Wage Recurrent		8,580	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAGWEL P.S	Lagwel PS	Programme Conditional Grant - Non Wage Recurrent		13,132	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Alur	Programme Conditional Grant - Development		25,000	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Alur	District Discretionary Equalisation Development Grant		381,594	0
Water Plants - Construction	Alur	District Discretionary Equalisation Development Grant		374,954	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237352 Madi Opei Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Transfer	Okol	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		13,463	0
Transfer to other unit LLG NWR	Okol	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		24,278	0
Transfer to Other Government Units	Okol	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		24,636	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIROMBE P.S.	Kirombe PS	Programme Conditional Grant - Non Wage Recurrent		10,596	0
WANGLANGO P.S	Wanglango PS	Programme Conditional Grant - Non Wage Recurrent		15,652	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237353 Paloga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Transfer	Paloga	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		15,544	0
Transfer to LLG	polaga	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		27,673	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PALOGA HC III	Paloga	Programme Conditional Grant - Non Wage Recurrent		12,547	0
PALOGA HC III	Paloga	Programme Conditional Grant - Non Wage Recurrent		18,435	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANGOLE P.S	Kangole PS	Programme Conditional Grant - Non Wage Recurrent		7,571	0
LAROBI P.S.	Larobi PS	Programme Conditional Grant - Non Wage Recurrent		9,564	0
JAMULA P.S	Jamula PS	Programme Conditional Grant - Non Wage Recurrent		8,827	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237353 Paloga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Orii P.S.	Orii PS	Programme Conditional Grant - Non Wage Recurrent		9,621	0
LOGOPII P.S	Logopii PS	Programme Conditional Grant - Non Wage Recurrent		7,804	0
PALOGA P.S.	Paloga PS	Programme Conditional Grant - Non Wage Recurrent		29,701	0
LCIII: 237354 Padibe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District HQ CAO Block	District Discretionary Equalisation Development Grant		20,681	0
Item: 263402 Transfer to Other Government Units					
Transfer	Atwol	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		22,270	0
Transfer to Other Government Units	Atwol	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		57,265	0
Transfer to Other Government Units		Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		17,032	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237354 Padibe Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Padibe Town Council		Other Transfers from Central Government Uganda Road Fund (URF)		83,114	0
LCIII: 237355 Palabek- Ogili Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances Monitoring for DEC,CAO,sector meeting,inter agency meeting etc	Ogili	External Financing United Nations High Commission for Refugees (UNHCR)		22,800	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Ogili	External Financing United Nations High Commission for Refugees (UNHCR)		13,700	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Apyeta	External Financing United Nations High Commission for Refugees (UNHCR)		15,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	ogili	External Financing United Nations High Commission for Refugees (UNHCR)		9,200	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Capital Development	Ogili	External Financing United Nations High Commission for Refugees (UNHCR)		9,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237355 Palabek- Ogili Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	ogili	External Financing United Nations High Commission for Refugees (UNHCR)		20,240	0
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Transfer	Ogili	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		115,598	0
Transfer to LLG	Ogili	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		16,847	0
transfer to LLG	Ogili	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		16,610	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUGWAR P.S.	Lugwar PS	Programme Conditional Grant - Non Wage Recurrent		12,284	0

VOTE: 879 Lamwo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237356 Padibe East Subcounty

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

Item: 263402 Transfer to Other Government Units

Transfer	Alaa	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		15,168	0
transfer to LLG	Alaa	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		20,060	0
Transfer to LLG	Alaa	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		20,081	0

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

OGAKO HC II	Alaa	Programme Conditional Grant - Non Wage Recurrent		9,217	0
KATUM HC II	Katum	Programme Conditional Grant - Non Wage Recurrent		5,390	0
KATUM HC II	Katum	Programme Conditional Grant - Non Wage Recurrent		18,435	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237356 Padibe East Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGAKOLACAN P.S.	Ogakolacan PS	Programme Conditional Grant - Non Wage Recurrent		12,175	0
KOLOKOLO P.S	Kolokolo PS	Programme Conditional Grant - Non Wage Recurrent		6,864	0
LCIII: 237357 Lamwo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Pre- retirement)	District	District Discretionary Equalisation Development Grant		3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District	District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District	District Discretionary Equalisation Development Grant		3,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District	District Discretionary Equalisation Development Grant		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237357 Lamwo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Transfer to other Government units	District Headquarter	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		2,000,000	0
Transfer to other Government units	District Headquarters	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		9,338,611	0
Transfer	Ogwech	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		21,558	0
Transfer to LLG	Ogwech	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		49,401	0
Transfer to LLG -Urban	Ogwech	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		14,554	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District	District Discretionary Equalisation Development Grant		6,000	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	County HQ	District Discretionary Equalisation Development Grant		6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237357 Lamwo Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Sitting Allowances	Lamwo District Hqs	District Discretionary Equalisation Development Grant		10,000	0
Item: 221001 Advertising and Public Relations					
Media - Adverts	Lamwo District HQs	District Discretionary Equalisation Development Grant		4,200	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Lamwo District HQs	District Discretionary Equalisation Development Grant		3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Lamwo District HQs	District Discretionary Equalisation Development Grant		1,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Lamwo District HQs	District Discretionary Equalisation Development Grant		2,052	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Lamwo District HQs	District Discretionary Equalisation Development Grant		2,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Lamwo District HQs	District Discretionary Equalisation Development Grant		3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237357 Lamwo Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Sitting Allowances	Lamwo District HQs	District Discretionary Equalisation Development Grant		12,000	0
Allowances for Investigations	Lamwo District HQ	District Discretionary Equalisation Development Grant		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Lamwo District HQs	District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Lamwo District HQs	District Discretionary Equalisation Development Grant		2,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Ogwech	External Financing United Nations Children Fund (UNICEF)		4,000	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of supervision of capital work	District HQ	Programme Conditional Grant - Development		5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237357 Lamwo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to health workers for services provided more than 8 hours	District HQ	External Financing United Nations Children Fund (UNICEF)		174,311	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQ	External Financing United Nations Children Fund (UNICEF)		3,040	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQ	External Financing United Nations Children Fund (UNICEF)		83,116	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DHO Office	External Financing United Nations Children Fund (UNICEF)		26,051	0
Budget Output: 320053 Child Health Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance to Health Staff	Facilities	External Financing Global Alliance for Vaccines and Immunization (GAVI)		41,942	0
Allowance to Health Staff	Facilities	External Financing Global Alliance for Vaccines and Immunization (GAVI)		423,826	0
Item: 221003 Staff Training					
Staff Training - Food and Refreshments	District HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		32,000	0
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	District HQ	External Financing World Health Organisation (WHO)		70,221	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237357 Lamwo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320053 Child Health Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	External Financing World Health Organisation (WHO)		42,404	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for services provide	District HQ	External Financing Global Fund for HIV, TB & Malaria		40,370	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQ	External Financing Global Fund for HIV, TB & Malaria		3,857	0
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	District HQ	External Financing Global Fund for HIV, TB & Malaria		13,457	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DHO's Office	External Financing Global Fund for HIV, TB & Malaria		9,600	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to HWs for services provided	District HQ	External Financing United Nations Population Fund (UNPF)		279,269	0
Item: 221003 Staff Training					
Staff Training - Food and Refreshments	District HQ	External Financing United Nations Population Fund (UNPF)		60,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQ	External Financing United Nations Population Fund (UNPF)		8,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237357 Lamwo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	District HQ	External Financing United Nations Population Fund (UNPF)		79,636	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	External Financing United Nations Population Fund (UNPF)		38,544	0
Budget Output: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to health staff for services provided	District HQ	External Financing World Health Organisation (WHO)		141,464	0
Item: 221003 Staff Training					
Staff Training - Food and Refreshments	District HQ	External Financing World Health Organisation (WHO)		23,577	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQ	External Financing World Health Organisation (WHO)		7,073	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital development work (staff house construction, Madi Opei, Paloga, mortuary madi opei HCIV)	District HQ	Programme Conditional Grant - Development		11,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Health	District Discretionary Equalisation Development Grant		8,000	0
Travel Inland - Transport Expenses	District HQ	District Discretionary Equalisation Development Grant		94,310	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237357 Lamwo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	External Financing World Health Organisation (WHO)		16,504	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	District HQ	District Discretionary Equalisation Development Grant		60,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Programme Conditional Grant - Development		777	0
Item: 225204 Monitoring and Supervision of capital work					
Support supervision and project monitoring		Programme Conditional Grant - Development		4,000	0
Item: 227001 Travel inland					
Travel Inland - Department Trips		Programme Conditional Grant - Development		6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Development		3,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors		Programme Conditional Grant - Development		390,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237357 Lamwo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Lamwo Town Councils		Other Transfers from Central Government Uganda Road Fund (URF)		104,778	0
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Lamwo TC - Palabek Ogili Road	District Discretionary Equalisation Development Grant		321,218	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		2,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		19,440	0
Item: 221001 Advertising and Public Relations					
Radio - Sensitization	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		3,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237357 Lamwo Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage		29,364	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		17,784	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District and Sub county HQ	External Financing United Nations Children Fund (UNICEF)		30,082	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District and Sub county HQ	External Financing United Nations Children Fund (UNICEF)		100,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District and Sub county HQ	District Unconditional Grant Non-Wage		96,300	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District and Subcounty HQ	External Financing United Nations Children Fund (UNICEF)		1,120,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District and Sub county HQ	External Financing United Nations Children Fund (UNICEF)		96,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237357 Lamwo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Ogwech	District Discretionary Equalisation Development Grant		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Ogwech	District Discretionary Equalisation Development Grant		25,170	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	PDM data collection	District Discretionary Equalisation Development Grant		10,000	0
Travel Inland - Allowances	LLGPA Performance Assessment	District Discretionary Equalisation Development Grant		16,000	0
Travel Inland - Backstopping Trips	Support District Nutrition Committee	District Discretionary Equalisation Development Grant		4,000	0
LCIII: 273580 Madi Opei Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Transfer	Kal Ward	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		20,909	0

VOTE: 879 Lamwo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273580 Madi Opei Town Council

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

Item: 263402 Transfer to Other Government Units

Transfer to LLG	Kal	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		31,708	0
transfer to LLG	Kal	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		8,980	0

LCIII: 273581 Palabek Kal Town Council

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

Item: 263402 Transfer to Other Government Units

Transfer	Kal Ward	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		25,575	0
transfer to LLG	kal ward	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		53,726	0
transfer to LLG	Kal	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		15,917	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273582 Aceba					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Transfer	Lokili	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		12,459	0
transfer to LLG	Lapyem	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		23,073	0
Transfer to LLG	lapyem	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		23,334	0
LCIII: 273583 Katum					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Transfer	Katum	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		12,482	0
Transfer to LLG	katum	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		13,634	0
Transfer to LLG	katum	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		13,140	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273583 Katum					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Katum HCIII (Medical lab - Assorted Equipment	Programme Conditional Grant - Development		150,000	0
LCIII: 273584 Lokung East					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Transfer	Dibolyec	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		17,822	0
Transfer to LLG	Lalak	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		21,667	0
Transfer to LLG	Lalak	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		21,816	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Dibolyec HCII (Placenta Pit)	Programme Conditional Grant - Development		15,461	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273584 Lokung East					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Pii pe Vilage	District Discretionary Equalisation Development Grant		60,000	0
LCIII: 273585 Palabek Abera					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Transfer to LLg	Cubu	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		17,850	0
Transfer to LLG	Cubu	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		13,834	0
transferr to LLG	Cubu	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		13,357	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273585 Palabek Abera					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Other Transfers from Central Government Uganda Road Fund (URF)		2,800	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		Programme Conditional Grant - Non Wage Recurrent		2,400	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		24,000	0
LCIII: 273586 Palabek Nyimur					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Transfer	Paracelle	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		22,834	0
transfer to LLG	Paracelle	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		17,650	0
Transfer to Other Government Units	Paracelle	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		17,478	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273586 Palabek Nyimur					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Padwat	District Discretionary Equalisation Development Grant		48,000	0
LCIII: 273587 Potika					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Transfer	Potika	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		15,548	0
transfer TO LLG	Potika	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		21,064	0
Transfer to other LLG	Potika	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		21,165	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273587 Potika					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Pawach HCII (VIP Construction)	Programme Conditional Grant - Development		30,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and support supervision	Lomwaka PS	Programme Conditional Grant - Development		13,362	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	4 unit staff house at Lomwaka PS	Programme Conditional Grant - Development		155,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	5 stance latrine at Lomwaka PS	Programme Conditional Grant - Development		18,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Payment of retention	Programme Conditional Grant - Development		24,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Lomwaka PS	Programme Conditional Grant - Development		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1859 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOKUNG HC III	Olebi	Programme Conditional Grant - Non Wage Recurrent		14,073	0
MADI OPEI HC IV	Kal	Programme Conditional Grant - Non Wage Recurrent		17,152	0
NGOMOROMO HC II	Ngomoromo	Programme Conditional Grant - Non Wage Recurrent		9,217	0
APYETA HC II	Apyeta	Programme Conditional Grant - Non Wage Recurrent		9,217	0
PAWACH HC II	Pawach	Programme Conditional Grant - Non Wage Recurrent		9,217	0
Paluda HC III	Paluda	Programme Conditional Grant - Non Wage Recurrent		15,693	0
ST PETER AND PAUL HC III	Atwol	Programme Conditional Grant - Non Wage Recurrent		43,248	0
PALABEK OGILI HC III	ogili	Programme Conditional Grant - Non Wage Recurrent		12,066	0
DIBOLYEC HC II	Dibolyec	Programme Conditional Grant - Non Wage Recurrent		9,217	0
ST PETER AND PAUL HC III	Atwol	Programme Conditional Grant - Non Wage Recurrent		6,397	0
PANGIRA HC II	Pangira	Programme Conditional Grant - Non Wage Recurrent		9,217	0
Akworo HC III	Akworo	Programme Conditional Grant - Non Wage Recurrent		18,435	0
PADIBE HC IV	Atwol	Programme Conditional Grant - Non Wage Recurrent		92,173	0
PADIBE HC IV	Atwol	Programme Conditional Grant - Non Wage Recurrent		29,973	0
AGORO HC III	Pobar	Programme Conditional Grant - Non Wage Recurrent		13,962	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1859 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PALABEK OGILI HC III	Ogili	Programme Conditional Grant - Non Wage Recurrent		18,435	0
LOKUNG HC III	Olebi	Programme Conditional Grant - Non Wage Recurrent		18,435	0
Awich HC III	Awich	Programme Conditional Grant - Non Wage Recurrent		18,435	0
Akworo HC III	Akworo	Programme Conditional Grant - Non Wage Recurrent		15,363	0
POTIKA HC II	Potika	Programme Conditional Grant - Non Wage Recurrent		9,217	0
OKOL HC II	Okol	Programme Conditional Grant - Non Wage Recurrent		9,217	0
AGORO HC III	Pobar	Programme Conditional Grant - Non Wage Recurrent		18,435	0
Awich HC III	Awich	Programme Conditional Grant - Non Wage Recurrent		12,064	0
Paluda HC III	Paluda	Programme Conditional Grant - Non Wage Recurrent		18,435	0
MADI OPEI HC IV	Kal	Programme Conditional Grant - Non Wage Recurrent		92,173	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AYAGO P.S	Ayago PS	Programme Conditional Grant - Non Wage Recurrent		19,960	0
OPOKI P.S.	Opoki PS	Programme Conditional Grant - Non Wage Recurrent		11,115	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1859 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PARACELLE P.S.	Paracelle PS	Programme Conditional Grant - Non Wage Recurrent		12,357	0
AYOM P.S	Ayom PS	Programme Conditional Grant - Non Wage Recurrent		14,204	0
LELAPWOT P.S	Lelapwot PS	Programme Conditional Grant - Non Wage Recurrent		10,916	0
LAWIYE ODUNY	Lawiye Oduny PS	Programme Conditional Grant - Non Wage Recurrent		10,247	0
AWICH PS	Awich PS	Programme Conditional Grant - Non Wage Recurrent		50,249	0
Lalak P.S.	Lalak PS	Programme Conditional Grant - Non Wage Recurrent		18,068	0
APYETA P.S	Apyeta PS	Programme Conditional Grant - Non Wage Recurrent		9,022	0
ALAA P.S	Alaa PS	Programme Conditional Grant - Non Wage Recurrent		11,950	0
DIBOLYEC P.S	Dibolyec PS	Programme Conditional Grant - Non Wage Recurrent		8,318	0
AGUU	Aguu PS	Programme Conditional Grant - Non Wage Recurrent		15,219	0
Ogili Hill Primary School (Palabek Settlement)	Ogili Hill PS	Programme Conditional Grant - Non Wage Recurrent		49,413	0
LABAYANGO P.S	Labayango PS	Programme Conditional Grant - Non Wage Recurrent		10,831	0
PALACAM P.S.	Palacam PS	Programme Conditional Grant - Non Wage Recurrent		9,676	0
CANAAN PS	Canaan PS	Programme Conditional Grant - Non Wage Recurrent		39,374	0
LAYAMO AGWATA P.S.	Layamo Agwata PS	Programme Conditional Grant - Non Wage Recurrent		14,571	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1859 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PADIBE P.S.	Padibe PS	Programme Conditional Grant - Non Wage Recurrent		15,104	0
KWONCOK P.S	Kwoncok PS	Programme Conditional Grant - Non Wage Recurrent		10,383	0
LACARA P.S.	Lacara PS	Programme Conditional Grant - Non Wage Recurrent		8,965	0
Lomwaka P.S.	Lomwaka PS	Programme Conditional Grant - Non Wage Recurrent		13,533	0
PADIBE BOYS	Padibe Boys PS	Programme Conditional Grant - Non Wage Recurrent		13,371	0
OCULA P.S	Ochula PS	Programme Conditional Grant - Non Wage Recurrent		13,409	0
NGOM LAC P.S.	Ngomlac PS	Programme Conditional Grant - Non Wage Recurrent		21,546	0
AKANYO P.S	Akanyo PS	Programme Conditional Grant - Non Wage Recurrent		27,279	0
PAWACH SCHOOL	Pawach PS	Programme Conditional Grant - Non Wage Recurrent		11,944	0
LATOLIM P.S.	Latolim PS	Programme Conditional Grant - Non Wage Recurrent		10,520	0
OGWANG CAN P.S	Ogwangcan PS	Programme Conditional Grant - Non Wage Recurrent		20,847	0
LELABUL P.S.	Lelabul PS	Programme Conditional Grant - Non Wage Recurrent		7,029	0
POTIKA P7 P.S.	Potika PS	Programme Conditional Grant - Non Wage Recurrent		15,359	0
MADI OPEI P.S.	Madi Opei PS	Programme Conditional Grant - Non Wage Recurrent		17,309	0
ABAKADYAK P.S	Abakadyak PS	Programme Conditional Grant - Non Wage Recurrent		11,027	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1859 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHILD CARE PADIBE P.S	Childcare Padibe PS	Programme Conditional Grant - Non Wage Recurrent		18,332	0
PADIBE GIRLS P.S	Padibe Girls PS	Programme Conditional Grant - Non Wage Recurrent		21,191	0
PAUMA P.S	Pauma PS	Programme Conditional Grant - Non Wage Recurrent		9,029	0
Palabek-Kal P.S.	Palabek Kal PS	Programme Conditional Grant - Non Wage Recurrent		16,927	0
KATUM P.S	Katum PS	Programme Conditional Grant - Non Wage Recurrent		12,237	0
MADI - KILOC P/S	Madi Kiloc PS	Programme Conditional Grant - Non Wage Recurrent		9,703	0
PADWAT P.S.	Padwat PS	Programme Conditional Grant - Non Wage Recurrent		10,598	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MARYS COLLMADI-OPEI	St Marys College Madi Opei	Programme Conditional Grant - Non Wage Recurrent		36,256	0
PADIBE GIRLS COMPREHENSIVE SS	Padibe Girls Comp	Programme Conditional Grant - Non Wage Recurrent		43,124	0
AGORO SEED SS	Agoro Seed SS	Programme Conditional Grant - Non Wage Recurrent		30,256	0
PALOGA SEED SECONDARY SCHOOL	Paloga Seed SS	Programme Conditional Grant - Non Wage Recurrent		21,900	0
PADIBE SECONDARY	Padibe SS	Programme Conditional Grant - Non Wage Recurrent		45,220	0