

VOTE: 879 Lamwo District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
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
Total for Budget Output	500	0

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Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	500
	GoU Dev	0
	Ext Finance	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	0
Total for Budget Output	500	0
	Wage	0
	Non-Wage	500
	GoU Dev	0
	Ext Finance	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	21,190
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,509	15,046
221002 Workshops, Meetings and Seminars	6,000	0
221006 Commissions and related charges	5,000	1,250
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	384
223005 Electricity	872	217
223006 Water	1,000	250
225201 Consultancy Services-Capital	25,000	0
225204 Monitoring and Supervision of capital work	26,084	8,554
227001 Travel inland	30,000	6,465
227004 Fuel, Lubricants and Oils	19,492	800

VOTE: 879 Lamwo District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	8,000	2,000
282101 Donations	814	0
312139 Other Structures - Acquisition	491,010	0
Total for Budget Output	794,061	57,206
Wage	130,080	21,190
Non-Wage	107,072	26,997
GoU Dev	556,909	9,019
Ext Finance	0	0
Total for Department	797,561	57,206
Wage	130,080	21,190
Non-Wage	108,572	26,997
GoU Dev	558,909	9,019
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	43,219
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,440	19,020
221001 Advertising and Public Relations	3,200	0
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	1,800	450
223001 Property Management Expenses	1,200	300
227001 Travel inland	13,288	10,153
227004 Fuel, Lubricants and Oils	18,591	3,749
228002 Maintenance-Transport Equipment	6,000	1,500
Total for Budget Output	290,045	78,591
Wage	226,126	43,219
Non-Wage	22,599	7,039
GoU Dev	0	0
Ext Finance	41,320	28,333

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
Non-Wage	38,000	0
GoU Dev	0	0

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Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	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	1,000
227001 Travel inland	6,000	3,000
Total for Budget Output	8,000	4,000
Wage	0	0
Non-Wage	8,000	4,000
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	2,750
227004 Fuel, Lubricants and Oils	4,500	1,122
Total for Budget Output	10,000	3,872
Wage	0	0
Non-Wage	10,000	3,872
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

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	1,000	250
227001 Travel inland	10,000	2,200
227004 Fuel, Lubricants and Oils	2,800	750
Total for Budget Output	13,800	3,200

VOTE: 879 Lamwo District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	13,800
	GoU Dev	0
	Ext Finance	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	200	0	
Total for Budget Output	200	0	
	Wage	0	
	Non-Wage	200	
	GoU Dev	0	
	Ext Finance	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		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	5,000	2,500	
227004 Fuel, Lubricants and Oils	3,500	1,749	
Total for Budget Output	8,500	4,249	
	Wage	0	
	Non-Wage	8,500	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	368,544	93,912	
	Wage	226,126	
	Non-Wage	101,098	
	GoU Dev	0	
	Ext Finance	41,320	

VOTE: 879 Lamwo District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	38,030
Total for Budget Output	180,983	38,030
Wage	180,983	38,030
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	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

Budget Output: 320141 Empowerment and protection

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

NA

VOTE: 879 Lamwo District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,082	0
221003 Staff Training	2,787	696
221009 Welfare and Entertainment	51,000	250
221010 Special Meals and Drinks	6,000	1,000
221011 Printing, Stationery, Photocopying and Binding	63,620	3,994
222001 Information and Communication Technology Services.	4,500	1,125
227001 Travel inland	670,000	1,750
227004 Fuel, Lubricants and Oils	238,000	2,500
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	13,315
Wage	0	0
Non-Wage	749,807	13,315
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	120,000	0
227001 Travel inland	16,000	2,946
Total for Budget Output	136,000	2,946
Wage	0	0
Non-Wage	136,000	2,946
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,510,972	68,123
Wage	180,983	38,030
Non-Wage	905,807	30,093
GoU Dev	0	0
Ext Finance	424,182	0

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Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	36,124
212102 Medical expenses (Employees)	700	0
212103 Incapacity benefits (Employees)	300	0
221002 Workshops, Meetings and Seminars	4,000	910
221003 Staff Training	2,000	1,000
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	12,800	3,991
221011 Printing, Stationery, Photocopying and Binding	16,700	5,250
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
225204 Monitoring and Supervision of capital work	25,170	11,325
227001 Travel inland	25,000	2,500
227004 Fuel, Lubricants and Oils	17,025	3,075

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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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	7,000	999
Total for Budget Output	297,995	66,374
Wage	177,000	36,124
Non-Wage	75,825	18,925
GoU Dev	45,170	11,325
Ext Finance	0	0
Total for Department	298,294	66,374
Wage	177,000	36,124
Non-Wage	76,124	18,925
GoU Dev	45,170	11,325
Ext Finance	0	0

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Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	4,458
Total for Budget Output	33,901	4,458
Wage	33,901	4,458
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	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	2,292
227004 Fuel, Lubricants and Oils	7,700	950
228002 Maintenance-Transport Equipment	3,500	500
Total for Budget Output	28,000	4,842
Wage	0	0
Non-Wage	28,000	4,842
GoU Dev	0	0
Ext Finance	0	0
Total for Department	61,901	9,300
Wage	33,901	4,458
Non-Wage	28,000	4,842
GoU Dev	0	0

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Ext Finance	0	0
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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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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 *US\$ 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 *US\$ 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: 879 Lamwo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	818	204
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	1,079
Wage	0	0
Non-Wage	4,318	1,079
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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	43,548	6,707
Total for Budget Output	43,548	6,707
Wage	43,548	6,707
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 *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	200
221010 Special Meals and Drinks	800	200
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,479	369

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Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	6,079 1,519
	Wage	0 0
	Non-Wage	6,079 1,519
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 190029 Development of Standards

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ 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		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	88	66	
Total for Budget Output	88	66	
Wage	0	0	
Non-Wage	88	66	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190032 Product and Services Market Research

N / A

VOTE: 879 Lamwo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	1,337	334
Total for Budget Output	1,737	434
Wage	0	0
Non-Wage	1,737	434
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	200
221010 Special Meals and Drinks	611	153
221012 Small Office Equipment	800	200
227001 Travel inland	3,000	750
Total for Budget Output	5,211	1,303
Wage	0	0
Non-Wage	5,211	1,303
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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

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Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	84,801
	Wage	6,707
	Non-Wage	7,236
	GoU Dev	0
	Ext Finance	0

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Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	16,640
221002 Workshops, Meetings and Seminars	13,700	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0
222001 Information and Communication Technology Services.	9,200	0
225204 Monitoring and Supervision of capital work	9,200	0
227001 Travel inland	20,240	6,227
Total for Budget Output	90,140	22,867
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	90,140	22,867

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	227,390
Total for Budget Output	454,929	227,390
Wage	454,929	227,390
Non-Wage	0	0
GoU Dev	0	0

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Department: 010 Administration

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

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	16,780
263402 Transfer to Other Government Units	6,353,437	0
312235 Furniture and Fittings - Acquisition	6,000	5,000
342111 Land - Acquisition	6,000	6,000
Total for Budget Output	6,395,118	36,780
Wage	0	0
Non-Wage	489,449	0
GoU Dev	5,905,669	36,780
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	3,000
212102 Medical expenses (Employees)	5,500	750
212103 Incapacity benefits (Employees)	5,000	2,500
221001 Advertising and Public Relations	10,000	3,000
221002 Workshops, Meetings and Seminars	6,000	1,500
221003 Staff Training	4,000	1,000
221007 Books, Periodicals & Newspapers	1,000	500

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Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	4,000	2,000
221010 Special Meals and Drinks	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,867	2,933
221012 Small Office Equipment	4,000	1,569
221017 Membership dues and Subscription fees.	2,500	1,250
221020 Litigation and related expenses	1,500	750
222001 Information and Communication Technology Services.	4,000	1,000
222002 Postage and Courier	2,000	1,000
223001 Property Management Expenses	1,000	500
223004 Guard and Security services	2,400	1,200
223005 Electricity	600	300
224006 Food Supplies	2,000	1,000
225101 Consultancy Services	4,000	2,000
225204 Monitoring and Supervision of capital work	19,000	8,100
227001 Travel inland	24,957	15,742
227004 Fuel, Lubricants and Oils	24,000	10,500
228002 Maintenance-Transport Equipment	19,000	7,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,000
228004 Maintenance-Other Fixed Assets	2,000	1,000
244002 Commitment fees	2,000	1,000
273102 Incapacity, death benefits and funeral expenses	2,000	500
273104 Pension	660,056	243,332
273105 Gratuity	806,709	368,655
352880 Salary Arrears Budgeting	209,427	190,880
352881 Pension and Gratuity Arrears Budgeting	77,930	77,130
Total for Budget Output	1,935,446	954,191
Wage	0	0
Non-Wage	1,935,446	954,191
GoU Dev	0	0

VOTE: 879 Lamwo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	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	329,690
Total for Budget Output	0	329,690
Wage	0	0
Non-Wage	0	199,901
GoU Dev	0	129,788
Ext Finance	0	0
Total for Department	8,875,633	1,570,917
Wage	454,929	227,390
Non-Wage	2,424,895	1,154,092
GoU Dev	5,905,669	166,568
Ext Finance	90,140	22,867

VOTE: 879 Lamwo District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	1,080
221003 Staff Training	4,400	2,200
221008 Information and Communication Technology Supplies.	6,000	3,000
221009 Welfare and Entertainment	2,320	1,360
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	600	300
221017 Membership dues and Subscription fees.	1,000	500
223005 Electricity	4,000	2,000
227001 Travel inland	17,000	7,500
227004 Fuel, Lubricants and Oils	17,200	8,600
228002 Maintenance-Transport Equipment	3,320	1,660
Total for Budget Output	60,000	29,200
Wage	0	0
Non-Wage	60,000	29,200
GoU Dev	0	0
Ext Finance	0	0

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	187,065	70,924

VOTE: 879 Lamwo District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	6,593
227004 Fuel, Lubricants and Oils	2,000	2,000
228002 Maintenance-Transport Equipment	10,000	2,471
Total for Budget Output	208,665	83,652
Wage	187,065	70,924
Non-Wage	21,600	12,728
GoU Dev	0	0
Ext Finance	0	0
Total for Department	268,665	112,852
Wage	187,065	70,924
Non-Wage	81,600	41,928
GoU Dev	0	0
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	7,330
221001 Advertising and Public Relations	4,200	1,400
221009 Welfare and Entertainment	3,000	2,000
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	18,781
Wage	0	0
Non-Wage	0	0
GoU Dev	25,252	18,781
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
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	216,268	97,047
211105 Ex-Gratia for Political leaders.	231,994	111,158
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,426	7,530
211107 Boards, Committees and Council Allowances	122,400	39,849
212102 Medical expenses (Employees)	1,000	500
221002 Workshops, Meetings and Seminars	6,000	690
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	8,400	3,200
221011 Printing, Stationery, Photocopying and Binding	8,000	3,000
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	7,793	2,896
227001 Travel inland	12,009	5,490
227004 Fuel, Lubricants and Oils	8,012	2,000
228002 Maintenance-Transport Equipment	12,000	6,000
273102 Incapacity, death benefits and funeral expenses	3,000	1,000
Total for Budget Output	712,302	282,360
Wage	216,268	97,047
Non-Wage	496,034	185,312
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 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	8,890
221011 Printing, Stationery, Photocopying and Binding	4,000	2,979
227001 Travel inland	2,000	1,570
Total for Budget Output	20,000	13,439
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	13,439
Ext Finance	0	0
Total for Department	758,120	314,860
Wage	216,268	97,047
Non-Wage	496,600	185,592
GoU Dev	45,252	32,220
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 2

Department: 040 Production and Marketing

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,015	7,997
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	2,200	1,100
221012 Small Office Equipment	2,000	1,000
221014 Bank Charges and other Bank related costs	1,200	139
222001 Information and Communication Technology Services.	213	213
223005 Electricity	600	300
227001 Travel inland	1,500	750
227004 Fuel, Lubricants and Oils	13,000	6,500
228002 Maintenance-Transport Equipment	4,000	2,000
Total for Budget Output	41,927	20,599
Wage	0	0
Non-Wage	41,927	20,599
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 6 months

No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	684,343	340,892
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,434	27,675
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200

VOTE: 879 Lamwo District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	1,298
227004 Fuel, Lubricants and Oils	30,000	15,000
228002 Maintenance-Transport Equipment	7,996	3,998
Total for Budget Output	782,173	390,063
Wage	684,343	340,892
Non-Wage	97,830	49,171
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 200 pyramidal tsetse traps deployed No variation

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,162	8,581
221011 Printing, Stationery, Photocopying and Binding	400	200
227001 Travel inland	4,000	3,000
227004 Fuel, Lubricants and Oils	11,046	5,023
228002 Maintenance-Transport Equipment	2,000	2,000
244002 Commitment fees	4,000	2,000
Total for Budget Output	38,608	20,804
Wage	0	0
Non-Wage	38,608	20,804
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

VOTE: 879 Lamwo District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01060103X Institutional Strengthening

Environmental, social health and safety considered

No variation

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

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*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,200	24,300
227001 Travel inland	86,049	43,000
Total for Budget Output	189,249	67,300
Wage	0	0
Non-Wage	189,249	67,300
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**

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*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	128,368	70,944

VOTE: 879 Lamwo District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	385,104	0
Total for Budget Output	513,473	70,944
Wage	0	0
Non-Wage	0	0
GoU Dev	513,473	70,944
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	1 Supervision and monitoring of NOSP activities in the district conducted	Late release of funds
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	10,735
Total for Budget Output	50,000	10,735
Wage	0	0
Non-Wage	50,000	10,735
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,616,429	581,444
Wage	684,343	340,892
Non-Wage	418,614	169,608
GoU Dev	513,473	70,944
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	0
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	3,700
Wage	0	0
Non-Wage	0	0
GoU Dev	185,000	3,700
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

VOTE: 879 Lamwo District

Quarter 2

Department: 050 Health

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

Item	Approved Budget	Spent
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*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	232,884	0
221003 Staff Training	32,000	22,852
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	22,852
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	388,139	22,852

Budget Output: 320069 Malaria Control and Prevention

N / A

VOTE: 879 Lamwo District

Quarter 2

Department: 050 Health

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

NA

VOTE: 879 Lamwo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,326,561	2,052,303
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	7,333
227001 Travel inland	51,155	1,290
227004 Fuel, Lubricants and Oils	16,504	0
263308 Sector Conditional Grant (Non-Wage)	809,821	355,743
312139 Other Structures - Acquisition	15,461	0
342111 Land - Acquisition	60,000	0
Total for Budget Output	5,462,617	2,416,669
Wage	4,326,561	2,052,303
Non-Wage	809,821	355,743
GoU Dev	90,461	8,623
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	5,000	2,500
Total for Budget Output	5,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	2,000
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

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	500
212103 Incapacity benefits (Employees)	1,000	500
221002 Workshops, Meetings and Seminars	2,823	1,405
221009 Welfare and Entertainment	4,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	2,000	1,000
222001 Information and Communication Technology Services.	1,000	500
223005 Electricity	2,000	1,000
223006 Water	100	25
227001 Travel inland	4,512	2,256
227004 Fuel, Lubricants and Oils	14,000	3,500
228002 Maintenance-Transport Equipment	26,068	4,889
273102 Incapacity, death benefits and funeral expenses	3,000	1,500
Total for Budget Output	63,503	19,575
Wage	0	0

VOTE: 879 Lamwo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	63,503
	GoU Dev	0
	Ext Finance	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	2,500
Total for Budget Output	5,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	0	0
Ext Finance	0	0

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	2,121
Total for Budget Output	4,343	2,121
Wage	0	0
Non-Wage	4,343	2,121
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,940,853	2,614,709
Wage	4,326,561	2,052,303
Non-Wage	891,667	384,439
GoU Dev	275,461	12,323
Ext Finance	1,447,164	165,643

VOTE: 879 Lamwo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	500	0
225204 Monitoring and Supervision of capital work	13,362	5,367
312111 Residential Buildings - Acquisition	155,000	0
312121 Non-Residential Buildings - Acquisition	18,000	0
312129 Other Buildings other than dwellings - Acquisition	24,000	0
313235 Furniture and Fittings - Improvement	20,000	0
Total for Budget Output	230,862	5,367
Wage	0	0
Non-Wage	0	0
GoU Dev	230,862	5,367
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 879 Lamwo District

Quarter 2

Department: 060 Education

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,788,360	2,308,131
Total for Budget Output	4,788,360	2,308,131
Wage	4,788,360	2,308,131
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*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,075,737	348,024
Total for Budget Output	1,075,737	348,024
Wage	0	0
Non-Wage	1,075,737	348,024
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

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

VOTE: 879 Lamwo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	6,824
312121 Non-Residential Buildings - Acquisition	0	250,464
Total for Budget Output	221,047	257,288
Wage	0	0
Non-Wage	0	0
GoU Dev	221,047	257,288
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,779,353	1,394,195
Total for Budget Output	2,779,353	1,394,195
Wage	2,779,353	1,394,195
Non-Wage	0	0
GoU Dev	0	0

VOTE: 879 Lamwo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	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	625
221012 Small Office Equipment	4,000	700
Total for Budget Output	5,881	1,325
Wage	0	0
Non-Wage	5,881	1,325
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 879 Lamwo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,600	840
221003 Staff Training	2,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	125
227001 Travel inland	2,500	820
227004 Fuel, Lubricants and Oils	3,500	1,162
Total for Budget Output	12,600	2,947
Wage	0	0
Non-Wage	12,600	2,947
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,968	3,300
221003 Staff Training	3,000	997
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	5,000	1,655
227004 Fuel, Lubricants and Oils	7,216	2,405
228002 Maintenance-Transport Equipment	1,000	330
Total for Budget Output	30,184	9,687
Wage	0	0
Non-Wage	30,184	9,687
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

VOTE: 879 Lamwo District

Quarter 2

Department: 060 Education

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	7,305	0
Total for Budget Output	7,305	0
Wage	0	0
Non-Wage	7,305	0
GoU Dev	0	0
Ext Finance	0	0

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	2,488
Total for Budget Output	10,000	2,488
Wage	0	0
Non-Wage	10,000	2,488
GoU Dev	0	0
Ext Finance	0	0

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,394	5,575
221003 Staff Training	45,000	16,209
221011 Printing, Stationery, Photocopying and Binding	30,000	1,520
227001 Travel inland	40,000	5,265
227004 Fuel, Lubricants and Oils	30,000	2,364

VOTE: 879 Lamwo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	185,394 30,933
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	185,394 30,933

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	0
228001 Maintenance-Buildings and Structures	644,956	0
Total for Budget Output	679,356	0
Wage	0	0
Non-Wage	679,356	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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)	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

VOTE: 879 Lamwo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	59,263	13,059
Total for Budget Output	59,263	13,059
Wage	59,263	13,059
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 <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,666
221002 Workshops, Meetings and Seminars	10,000	3,333
221003 Staff Training	8,000	1,520
221011 Printing, Stationery, Photocopying and Binding	4,000	1,232
225204 Monitoring and Supervision of capital work	10,000	3,330
227001 Travel inland	5,000	1,664
227004 Fuel, Lubricants and Oils	5,000	1,666
Total for Budget Output	50,000	15,411
Wage	0	0
Non-Wage	50,000	15,411
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

VOTE: 879 Lamwo District

Quarter 2

Department: 060 Education

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

Item	Approved Budget	Spent
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	4,530,969
Wage	7,626,976	3,715,384
Non-Wage	2,266,995	521,996
GoU Dev	471,909	262,655
Ext Finance	185,394	30,933

VOTE: 879 Lamwo District

Quarter 2

Department: 070 Roads and Engineering

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

1 2 Done

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
Total for Budget Output	158,897	28,749
Wage	0	0
Non-Wage	0	0
GoU Dev	158,897	28,749
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

VOTE: 879 Lamwo District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

0.0Km	NA	Delayed procurement affected works start
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

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	0
312131 Roads and Bridges - Acquisition	390,000	0
Total for Budget Output	403,777	6,161
Wage	0	0
Non-Wage	0	0
GoU Dev	403,777	6,161
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

43Km	NA	Delayed procurement
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	993
221011 Printing, Stationery, Photocopying and Binding	717	114
221012 Small Office Equipment	2,622	623
222001 Information and Communication Technology Services.	2,400	1,200
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	4,386

VOTE: 879 Lamwo District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,414	6,546
228001 Maintenance-Buildings and Structures	997,452	3,465
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	63,760	15,110
263402 Transfer to Other Government Units	297,031	163,228
Total for Budget Output	1,425,296	198,015
Wage	0	0
Non-Wage	1,425,296	198,015
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		<i>UShs Thousand</i>
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	0
Total for Budget Output	361,218	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	321,218	0
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	170,808	50,985

VOTE: 879 Lamwo District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	170,808 50,985
	Wage	170,808 50,985
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	2,520,995 283,910
	Wage	170,808 50,985
	Non-Wage	1,466,296 198,015
	GoU Dev	883,891 34,910
	Ext Finance	0 0

VOTE: 879 Lamwo District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
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 2

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		<i>UShs Thousand</i>
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	130,080	52,647
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,509	18,171
221002 Workshops, Meetings and Seminars	6,000	1,500
221006 Commissions and related charges	5,000	1,250

VOTE: 879 Lamwo District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,200	1,100
221012 Small Office Equipment	2,000	1,000
221014 Bank Charges and other Bank related costs	0	384
223005 Electricity	872	217
223006 Water	1,000	500
225201 Consultancy Services-Capital	25,000	0
225204 Monitoring and Supervision of capital work	26,084	8,554
227001 Travel inland	30,000	10,669
227004 Fuel, Lubricants and Oils	19,492	2,800
228002 Maintenance-Transport Equipment	8,000	2,000
282101 Donations	814	0
312139 Other Structures - Acquisition	491,010	0
Total for Budget Output	794,061	100,792
Wage	130,080	52,647
Non-Wage	107,072	33,607
GoU Dev	556,909	14,538
Ext Finance	0	0
Total for Department	797,561	100,792
Wage	130,080	52,647
Non-Wage	108,572	33,607
GoU Dev	558,909	14,538
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	79,929
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,440	19,020
221001 Advertising and Public Relations	3,200	0
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	1,800	900
223001 Property Management Expenses	1,200	600
227001 Travel inland	13,288	11,028
227004 Fuel, Lubricants and Oils	18,591	3,749
228002 Maintenance-Transport Equipment	6,000	3,000
Total for Budget Output	290,045	118,425
Wage	226,126	79,929
Non-Wage	22,599	10,164
GoU Dev	0	0
Ext Finance	41,320	28,333

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
228002 Maintenance-Transport Equipment	8,000	0

VOTE: 879 Lamwo District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	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	3,000
Total for Budget Output	8,000	4,000
Wage	0	0
Non-Wage	8,000	4,000
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	2,750
227004 Fuel, Lubricants and Oils	4,500	1,122
Total for Budget Output	10,000	3,872
Wage	0	0
Non-Wage	10,000	3,872
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 2

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	10,000	4,450
227004 Fuel, Lubricants and Oils	2,800	750
Total for Budget Output	13,800	5,450
Wage	0	0
Non-Wage	13,800	5,450
GoU Dev	0	0
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 *US\$ 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

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	2,500

VOTE: 879 Lamwo District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,500	1,749
Total for Budget Output	8,500	4,249
Wage	0	0
Non-Wage	8,500	4,249
GoU Dev	0	0
Ext Finance	0	0
Total for Department	368,544	135,996
Wage	226,126	79,929
Non-Wage	101,098	27,735
GoU Dev	0	0
Ext Finance	41,320	28,333

VOTE: 879 Lamwo District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	74,102
Total for Budget Output	180,983	74,102
Wage	180,983	74,102
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

Budget Output: 320141 Empowerment and protection

VOTE: 879 Lamwo District

Quarter 2

Department: 100 Community Based Services

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,082	0
221003 Staff Training	2,787	1,393
221009 Welfare and Entertainment	51,000	500
221010 Special Meals and Drinks	6,000	2,000
221011 Printing, Stationery, Photocopying and Binding	63,620	4,994
222001 Information and Communication Technology Services.	4,500	2,250
227001 Travel inland	670,000	3,500
227004 Fuel, Lubricants and Oils	238,000	2,500
228002 Maintenance-Transport Equipment	8,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
Total for Budget Output	1,173,989	21,137
Wage	0	0
Non-Wage	749,807	21,137
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 *UShs Thousand*

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	120,000	0
227001 Travel inland	16,000	2,946
Total for Budget Output	136,000	2,946
Wage	0	0
Non-Wage	136,000	2,946
GoU Dev	0	0
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 2

Total for Department	1,510,972	112,017
Wage	180,983	74,102
Non-Wage	905,807	37,915
GoU Dev	0	0
Ext Finance	424,182	0

VOTE: 879 Lamwo District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	US\$ Thousand
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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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	177,000	78,526
212102 Medical expenses (Employees)	700	0
212103 Incapacity benefits (Employees)	300	0
221002 Workshops, Meetings and Seminars	4,000	1,910
221003 Staff Training	2,000	1,000
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	12,800	4,991
221011 Printing, Stationery, Photocopying and Binding	16,700	7,500
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	2,500	1,000

VOTE: 879 Lamwo District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	800	400
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	25,170	16,865
227001 Travel inland	25,000	20,000
227004 Fuel, Lubricants and Oils	17,025	6,150
228002 Maintenance-Transport Equipment	7,000	1,999
Total for Budget Output	297,995	141,341
Wage	177,000	78,526
Non-Wage	75,825	30,950
GoU Dev	45,170	31,865
Ext Finance	0	0
Total for Department	298,294	141,341
Wage	177,000	78,526
Non-Wage	76,124	30,950
GoU Dev	45,170	31,865
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

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	9,377
Total for Budget Output	33,901	9,377
Wage	33,901	9,377
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	2,292
227004 Fuel, Lubricants and Oils	7,700	950
228002 Maintenance-Transport Equipment	3,500	500
Total for Budget Output	28,000	4,842
Wage	0	0
Non-Wage	28,000	4,842
GoU Dev	0	0
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 2

Total for Department	61,901	14,219
Wage	33,901	9,377
Non-Wage	28,000	4,842
GoU Dev	0	0
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	200
221012 Small Office Equipment	800	400
227001 Travel inland	537	268
Total for Budget Output	1,737	868
Wage	0	0
Non-Wage	1,737	868
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	300
227001 Travel inland	2,005	703
Total for Budget Output	2,605	1,003
Wage	0	0
Non-Wage	2,605	1,003
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

VOTE: 879 Lamwo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	409
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	1,500	750
312139 Other Structures - Acquisition	6,477	0
Total for Budget Output	10,795	2,159
Wage	0	0
Non-Wage	4,318	2,159
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	10,962
Total for Budget Output	43,548	10,962
Wage	43,548	10,962
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

N / A

VOTE: 879 Lamwo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	400
221010 Special Meals and Drinks	800	400
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	1,479	739
Total for Budget Output	6,079	3,039
Wage	0	0
Non-Wage	6,079	3,039
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	0	0
227001 Travel inland	1,000	500
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
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 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	200
222001 Information and Communication Technology Services.	1,337	668
Total for Budget Output	1,737	868
Wage	0	0
Non-Wage	1,737	868
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	400
221010 Special Meals and Drinks	611	305
221012 Small Office Equipment	800	400
227001 Travel inland	3,000	1,500
Total for Budget Output	5,211	2,605

VOTE: 879 Lamwo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	5,211
	GoU Dev	0
	Ext Finance	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
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0
Total for Department	84,801	24,093
	Wage	43,548
	Non-Wage	34,776
	GoU Dev	6,477
	Ext Finance	0

VOTE: 879 Lamwo District

Quarter 2

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 Q2
Number of integrity promotional campaigns conducted	Number	4	2

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 Q2
Proportion of verified domestic arrears to budget	Percentage	50%	25%

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 Q2
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 Q2
No. of HIV/AIDS committee meetings organised.	Number	4	

VOTE: 879 Lamwo District

Quarter 2

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 Q2
Number of extension workers trained in dissemination of Agricultural insurance information	Number	19	19

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

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 Q2
No. of health workers in the public and private sector trained in integrated management of malaria	Number	60	

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 Q2
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural	Number	15	

Budget Output: 320022 Immunisation Services

PIAP Output : 1202010602X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of health facilities providing immunization services by level	Number	21	

PIAP Output : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of children under one year fully immunized	Percentage	95	

PIAP Output : 1203010518X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of functional EPI fridges	Number	20	

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 Q2
% of the costed RMNCAH Sharpened Plan funded	Percentage	80	

VOTE: 879 Lamwo District

Quarter 2

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 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 Q2
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	100	

Budget Output: 320076 Reproductive and Infant Health Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Adolescent Health policy finalized and disseminated	Percentage	1	

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% SPARS score for all LGs	Percentage	90	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Staffing levels, %	Percentage	75	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
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 Q2
No. of voluntary medical male circumcisions done	Number	90	

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

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 Q2
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	8	

VOTE: 879 Lamwo District

Quarter 2

Department: 050 Health

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 Q2
No. of youth-led HIV prevention programs designed and implemented	Number	20	

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 Q2
The E-performance management system at all levels Roll-out and operationalize	Percentage	28	

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 Q2
Health research publications	Percentage	1	

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: 260013 Infrastructure Planning

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
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 Q2
Total Length(in Km) of acces roads maintained	Number	367Km	0

Budget Output: 260013 Infrastructure Planning

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
km of Community Access Roads Rehabilitated	Number	9 Staff Paid	

VOTE: 879 Lamwo District

Quarter 2

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 Q2
% of people (1 km rural & 200 metres urban) of an improved water source	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 Q2
Proportion of LGs capacity built in development planning	Percentage	50%	25%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of parishes with functional Community information system	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 Q2
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	4	1

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 Q2
Integrated debt management strategy developed	Yes/No	Yes	yes

VOTE: 879 Lamwo District

Quarter 2

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 Q2
A framework developed to strengthen public/ private sector partnerships	Yes/No	10	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190032 Product and Services Market Research****PIAP Output : 07020402X Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No of public Free Zones with fully built industrial infrastructure and utilities	Number	1	

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 Q2
Number of clients served by the Regional Business Development Service Centres	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 Q2
No. of functional information systems in place by type	Number	4	

VOTE: 879 Lamwo District

Quarter 2

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 Government Unit LLG	Pobar	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		33,746	0
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
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
LOROMIBENGE 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: 879 Lamwo District

Quarter 2

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
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

VOTE: 879 Lamwo District

Quarter 2

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 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
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

VOTE: 879 Lamwo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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

VOTE: 879 Lamwo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237349 Palabek-Gem 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)					
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
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	Kal	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		22,860	0
Transfer to other Government Unit NWR	Ayuu Alali	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		18,855	0

VOTE: 879 Lamwo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 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
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

VOTE: 879 Lamwo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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)

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
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
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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
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VOTE: 879 Lamwo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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 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

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
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VOTE: 879 Lamwo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237351 Padibe West 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: 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
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

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237352 Madi Opei 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)					
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
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

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Quarter 2

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)					
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
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 to Other Government Units		Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		17,032	0
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

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Quarter 2

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
Item: 227001 Travel inland					
Travel Inland - Allowances	ogili	External Financing United Nations High Commission for Refugees (UNHCR)		20,240	0

VOTE: 879 Lamwo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237355 Palabek- Ogili 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	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
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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

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 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
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

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Quarter 2

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: 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
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 to LLG -Urban	Ogwech	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		14,554	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

VOTE: 879 Lamwo District

Quarter 2

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: 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
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

VOTE: 879 Lamwo District

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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: 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
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

VOTE: 879 Lamwo District

Quarter 2

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: 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
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

VOTE: 879 Lamwo District

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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
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	District HQ	External Financing United Nations Population Fund (UNPF)		79,636	0

VOTE: 879 Lamwo District

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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: 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
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

VOTE: 879 Lamwo District

Quarter 2

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: 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
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

VOTE: 879 Lamwo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237357 Lamwo Town Council					
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
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

VOTE: 879 Lamwo District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237357 Lamwo Town Council					
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: 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
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

VOTE: 879 Lamwo District

Quarter 2

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: 227001 Travel inland					
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 to LLG	Kal	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		8,980	0
Transfer	Kal Ward	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		20,909	0
Transfer to LLG	Kal	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		31,708	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 to LLG	Kal	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		15,917	0

VOTE: 879 Lamwo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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

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

VOTE: 879 Lamwo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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

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
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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
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VOTE: 879 Lamwo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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 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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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
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VOTE: 879 Lamwo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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

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
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Item: 222001 Information and Communication Technology Services.

Telecommunication Services - Telecommunication Expenses		Programme Conditional Grant - Non Wage Recurrent		2,400	0
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Item: 227004 Fuel, Lubricants and Oils

Fuel, Oils and Lubricants - Fuel Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		24,000	0
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VOTE: 879 Lamwo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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

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
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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 to other LLG	Potika	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		21,165	0
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VOTE: 879 Lamwo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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

VOTE: 879 Lamwo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273587 Potika					
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: 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
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

VOTE: 879 Lamwo District

Quarter 2

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)					
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
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

VOTE: 879 Lamwo District

Quarter 2

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)					
OPOKI P.S.	Opoki PS	Programme Conditional Grant - Non Wage Recurrent		11,115	0
PARCELLE 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
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

VOTE: 879 Lamwo District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
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
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

VOTE: 879 Lamwo District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1859 Missing 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)					
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