

VOTE: 879 Lamwo District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 879 Lamwo District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Chuna Moses Kapolon
(Accounting Officer)

Signed on Date: 22-12-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	456,000	456,000	59,944	13%
Discretionary Government Transfers	4,752,393	4,752,393	968,604	20%
Conditional Government Transfers	24,811,023	25,526,110	6,198,727	25%
Other Government Transfers	6,333,006	6,333,006	56,323	1%
External Financing	2,188,200	2,188,200	207,756	9%
Total Revenues shares	38,540,621	39,255,709	7,491,354	19%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,643,536	1,643,536	324,819	20%
Tourism Development	25,795	25,795	3,949	15%
Natural Resources, Environment, Climate Change, Land and Water Management	349,833	349,833	54,496	16%
Private Sector Development	101,736	101,736	23,670	23%
Integrated Transport Infrastructure and Services	2,061,205	2,061,205	139,296	7%
Sustainable Urbanisation and Housing	14,985	14,985	3,760	25%
Digital Transformation	26,000	26,000	1,500	6%
Human Capital Development	21,112,606	21,827,693	3,619,699	17%
Public Sector Transformation	6,802,346	6,048,145	240,565	4%
Governance and Security	5,567,760	6,321,961	358,174	6%
Regional Balanced Development	34,868	34,868	12,767	37%
Development Plan Implementation	799,951	799,951	69,686	9%
Grand Total	38,540,621	39,255,709	4,852,380	13%
Wage	15,519,137	15,519,137	3,307,847	21%
Non-Wage Recurrent	12,654,569	12,717,569	1,480,166	12%
Domestic Devt	8,178,716	8,830,803	55,799	1%
External Financing	2,188,200	2,188,200	8,569	0%

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

In FY 2025/26, Lamwo District have an Annual Approved Budget of UGX 38,540,621,000. By the end of Quarter One, the district had a revenue receipt of UGX 7,491,354,000 which is 19% of the Annual Approved Budget. The revenue receipts were from Locally raised Revenue of UGX 59,944,000 which is 13% of the Approved Budget of UGX 456,000,000; Discretionary Government Transfers of UGX 968,604,000 which is 20% of the Approved Budget of UGX 4,752,393,000; Conditional Government Transfers of UGX 6,198,727,000 which is 25% of the Approved Budget of UGX 24,811,023,000; Other Government Transfers of UGX 56,323,000 which is 1% of the Approved Budget of UGX 6,333,006,000; and External Financing of UGX 207,756,000 which is 9% of the Approved Budget of UGX 2,188,200,000. There was an overall underperformance of 19% which is lower than the expected 25% due to low remittances from other Government transfers, Locally Raised Revenue and External Financing. The revenue received were warranted and distributed to the various departments for implementation of departmental activities. By the end of Quarter One FY 2025/26, Lamwo District had an Expenditure of UGX 4,852,380,000 which is 13% of the Budget Released. The District expenditures were on Wage at UGX 3,307,847,000 (21%); Non-Wage Recurrent at UGX 1,480,166,000 (12%); Domestic Development at UGX 55,799,000 (1%); and External Financing at UGX 8,569,000 (0%). Poor performances were registered in all departments; Low Remittances funds under External Financing (9%), other Government Transfers (1%) and Local raised Revenue (13%). The total unspent balance of UGX 2,638,974,000 representing 35% of the received UGX 7,491,354,000 is meant for capital projects and payment of ordered good and services in the district which were still undergoing procurement in Quarter One.

VOTE: 879 Lamwo District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	456,000	456,000	59,944	13%
Animal and Crop Husbandry related Levies	30,000	30,000	5,684	19%
Business licenses	43,000	43,000	3,280	8%
Land Fees	7,600	7,600	933	12%
Liquor licenses	4,000	4,000	191	5%
Local Services Tax-Payable By Individuals	141,000	141,000	29,262	21%
Market /Gate Charges	32,500	32,500	4,000	12%
Miscellaneous receipts/income	97,900	97,900	12,413	13%
Other fees e.g. street parking fees	3,000	3,000	268	9%
Property related Duties/Fees	15,000	15,000	2,102	14%
Registration fees for Documents and Businesses	7,000	7,000	900	13%
Sale of (Produced) Government Properties/ Assets	70,000	70,000	596	1%
Sale of non-produced Government Properties/assets	5,000	5,000	314	6%
Discretionary Government Transfers	4,752,393	4,752,393	968,604	20%
District Discretionary Equalisation Development Grant	837,501	837,501	0	0%
District Unconditional Grant Non-Wage	1,177,877	1,177,877	294,469	25%
District Unconditional Grant Wage	2,599,695	2,599,695	649,924	25%
Urban Discretionary Equalisation Development Grant	40,474	40,474	0	0%
Urban Unconditional Non-Wage	96,846	96,846	24,211	25%
Conditional Government Transfers	24,811,023	25,526,110	6,198,727	25%
Programme Conditional Grant - Non Wage Recurrent	9,259,146	9,322,146	2,831,868	31%
Programme Conditional Grant - Development	2,617,620	3,269,708	136,999	5%
Programme Conditional Grant - Wage Recurrent	12,919,442	12,919,442	3,229,860	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	6,333,006	6,333,006	56,323	1%
Agro Forestry Activities	38,000	38,000	0	0%
Development Response to Displacement Impacts Project (DRDIP)	5,395,826	5,395,826	0	0%
GROW Project	16,000	16,000	0	0%
National Oil Seeds Project	90,000	90,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	30,000	30,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	221,085	221,085	0	0%
Uganda Road Fund (URF)	422,096	422,096	56,323	13%
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000	0	0%
Youth Livelihood Programme (YLP)	100,000	100,000	0	0%
External Financing	2,188,200	2,188,200	207,756	9%
Global Alliance for Vaccines and Immunization (GAVI)	243,913	243,913	0	0%
Global Fund for HIV, TB & Malaria	67,284	67,284	0	0%
United Nations Children Fund (UNICEF)	900,094	900,094	207,756	23%
United Nations High Commission for Refugees (UNHCR)	131,460	131,460	0	0%
United Nations Population Fund (UNPF)	465,449	465,449	0	0%
World Health Organisation (WHO)	380,000	380,000	0	0%
Total Revenues Shares	38,540,621	39,255,709	7,491,354	19%

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Cumulative Performance for Locally Raised Revenues

By the end of Quarter one FY 2025/26, Lamwo District had received Locally Raised Revenue worth UGX 59,944,000 representing 13% of the Approved Budget of UGX 456,000,000. The Locally Raised Revenue fund were from; Local Services Tax-Payable By Individuals at UGX 29,262,000 (21%), Miscellaneous receipts/income at UGX 12,413,000 (13%), Property related Duties/Fees at UGX 2,102,000 (14%), Business Licenses at UGX 3,280,000 (8%), Liquor Licenses at UGX 191,000 (5%), Animal and Crop Husbandry related Levies at UGX 5,684,000 (19%), Land Fees at UGX 933,000 (12%), Registration fees for Documents and Businesses at UGX 900,000 (13%). There was underperformances of 13% due to poor performance due to inadequate collection of revenue by the Lower Local Governments.

Cumulative Performance for Central Government Transfers

In Quarter One FY 2025/26, Lamwo District received a total of UGX 7,167,331,000 from Central Government Transfers. The transfers were from Discretionary Government Transfers of UGX 986,604,000 representing 20% of the Approved Budget of UGX 4,752,393,000; and Conditional Government Transfers of UGX 6,198,727,000 which is 25% of the Approved Budget of UGX 24,811,023,000. There was underperformance of 24% from Central Government Transfers which comprises of Programme Conditional Grant -Non Wage Recurrent 31% and District Unconditional Grant (Non-Wage) Urban Unconditional Grant (Non-Wage), Urban Unconditional Grant (Wage), District Unconditional Grant (Wage), Programme Conditional Grant (Wage) at 25% and District Discretionary Equalisation Development Grant 0%, Urban Discretionary Equalisation Development Grant at 0%, Transitional Conditional Grant -Development at 0%.

Cumulative Performance for Other Government Transfers

In Quarter One FY 2025/26, Lamwo District received a total of UGX 56,323,000 from Other Government Transfers which is 1% of the Approved Budget of UGX 6,333,006,000. The received revenue were from Uganda Road Fund at UGX 56,323,000 (1%) There was under performance of 1% due to non-remittance from Northern Uganda Social Action Fund (NUSAF), Support to PLE (UNEB), Youth Livelihood Programme (YLP), Results Based Financing (RBF), Development Response to Displacement Impacts Project (DRDIP) and Vegetable Oil Development Project.

Cumulative Performance for External Financing

The Quarter One Receipts from External Financing in FY 2025/26 was UGX 207,756,000 representing 9% of the Approved Budget of UGX 2,188,200,000. There was an overall underperformance due to low remittance and non-remittance from all External Financing (Donors).

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	11,289,441	11,289,441	443,953	4%	443,953
Sub-Total	11,289,441	11,289,441	443,953	4%	443,953
Department: Finance					
10 Financial Management and Accountability (LG)	285,170	285,170	63,766	22%	63,766
Sub-Total	285,170	285,170	63,766	22%	63,766
Department: Statutory bodies					
10 Legislation and Oversight	980,932	980,932	136,850	14%	136,850
Sub-Total	980,932	980,932	136,850	14%	136,850
Department: Production and Marketing					
10 Agricultural Extension	1,190,166	1,190,166	231,425	19%	231,425
20 Agricultural Production	214,121	214,121	46,094	22%	46,094
30 Agricultural Value Chain Services	239,249	239,249	47,300	20%	47,300
Sub-Total	1,643,536	1,643,536	324,819	20%	324,819
Department: Health					
10 Primary HealthCare	7,039,490	7,039,490	1,334,543	19%	1,334,543
20 Hospital Services	238,476	238,476	0	0%	0
30 Health Management and Supervision	159,636	159,636	17,477	11%	17,477
Sub-Total	7,437,603	7,437,603	1,352,020	18%	1,352,020
Department: Education					
10 Pre-Primary and Primary Education	6,247,416	6,247,416	1,365,622	22%	1,365,622
20 Secondary Education	3,950,929	4,013,929	753,307	19%	753,307
40 Education&Sports Management and Inspection	827,765	1,479,853	52,275	6%	52,275
50 Special Needs Education	3,000	3,000	0	0%	0
Sub-Total	11,029,111	11,744,198	2,171,203	20%	2,171,203
Department: Roads and Engineering					
10 Community Access Roads	2,061,205	2,061,205	139,296	7%	139,296
Sub-Total	2,061,205	2,061,205	139,296	7%	139,296
Department: Water					
10 Rural Water Supply and Sanitation	1,059,180	1,059,180	41,942	4%	41,942

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,059,180	1,059,180	41,942	4%	41,942
Department: Natural Resources					
10 Natural Resources Management	372,218	372,218	58,716	16%	58,716
Sub-Total	372,218	372,218	58,716	16%	58,716
Department: Community Based Services					
20 Empowerment and Mindset Change	1,573,914	1,573,914	52,849	3%	52,849
Sub-Total	1,573,914	1,573,914	52,849	3%	52,849
Department: Planning					
10 Planning and Statistics	575,302	575,302	22,845	4%	22,845
Sub-Total	575,302	575,302	22,845	4%	22,845
Department: Internal Audit					
10 Compliance	103,080	103,080	15,902	15%	15,902
Sub-Total	103,080	103,080	15,902	15%	15,902
Department: Trade, Industry and Local Development					
10 Commercial Services	129,930	129,930	28,218	22%	28,218
Sub-Total	129,930	129,930	28,218	22%	28,218
Grand Total	38,540,621	39,255,709	4,852,380	13%	4,852,380

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,176,737	6,176,737	1,719,031	28%	1,719,031
District Unconditional Grant Non-Wage	109,204	109,204	27,301	25%	27,301
District Unconditional Grant Wage	1,198,285	1,198,285	299,571	25%	299,571
Locally Raised Revenues	65,000	65,000	25,700	40%	25,700
Multi-Sectoral Transfers to LLGs_NonWage	484,253	484,253	71,284	15%	71,284
Programme Conditional Grant - Non Wage Recurrent	4,319,993	4,319,993	1,295,175	30%	1,295,175
Development Revenues	5,112,704	5,112,704	0	0%	0
District Discretionary Equalisation Development Grant	44,957	44,957	0	0%	0
External Financing	90,460	90,460	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	323,981	323,981	0	0%	0
Other Transfers from Central Government	4,653,306	4,653,306	0	0%	0
Total Revenues Shares	11,289,441	11,289,441	1,719,031	15%	1,719,031
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,198,285	1,198,285	226,054	19%	226,054
Non Wage	4,978,451	4,978,451	217,900	4%	217,900
Development Expenditure					
Domestic Development	5,022,244	5,022,244	0	0%	0
External Financing	90,460	90,460	0	0%	0
Total Expenditure	11,289,441	11,289,441	443,953	4%	443,953
C: Unspent Balances					
Recurrent Balances	1,719,031	1986637.34975	1,275,078		
Wage		299,571	73,518	-22,605,350%	
Non Wage		1,419,460	1,201,560	-144,681,787%	
Development Balances			0		
Domestic Development			0	-134,814,843,344,519,170%	
External Financing			0	-2,261,500%	
Total Unspent			1,275,078	-42,676,281%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Administration Department received a Total Revenue of UGX 1,719,031,000 by the end of Quarter One which was 15% of the Approved Budget of UGX 11,289,441,000. The Total Receipt was only from Recurrent Revenue which comprised of: District Unconditional Grant Non-Wage of UGX 27,301,000 (25%); District Unconditional Grant Wage of UGX 299,571,000 (25%); Locally Raised Revenues of UGX 25,700,000 (40%); Multi-Sectoral Transfers to LLGs_NonWage of UGX 71,284,000 (15%) and Programme Conditional Grant - Non Wage Recurrent worth UGX 1,295,175,000 (30%). By the end of Quarter One, The Administration Department had a Total Expenditure of UGX 443,953,000 which was 4% of the Approved Budget and comprised of UGX 226,054,000 (19%) which was on Wage and UGX 217,900,000 on Non-Wage.

Reasons for unspent balances on the bank account

There was a Total Unspent Amount of UGX 1,275,078,000 of which UGX 73,518,000 was meant for payment of salary of the Parish Chiefs and Sub County Chiefs who are awaiting recruitment and UGX 1,201,560,000 for items which were still under procurement.

Highlights of physical performance by end of the quarter

- Paid salaries for 76 administration staff and 13 urban staff for the three months.
- Made pension payment for 53 retirees for three.
- Contractors, data capture for all staff and pensioners done for the three months.
- Performed monthly printing and display of payroll
- Participated in 19 monitoring and support supervision of LL.
- Bi-weekly collection and dispatch of mails.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	260,170	260,170	73,293	28%	73,293
District Unconditional Grant Non-Wage	63,021	63,021	15,755	25%	15,755
District Unconditional Grant Wage	180,149	180,149	45,037	25%	45,037
Locally Raised Revenues	17,000	17,000	12,500	74%	12,500
Development Revenues	25,000	25,000	0	0%	0
District Discretionary Equalisation Development Grant	10,000	10,000	0	0%	0
Locally Raised Revenues	15,000	15,000	0	0%	0
Total Revenues Shares	285,170	285,170	73,293	26%	73,293
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,149	180,149	37,992	21%	37,992
Non Wage	80,021	80,021	25,774	32%	25,774
Development Expenditure					
Domestic Development	25,000	25,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	285,170	285,170	63,766	22%	63,766
C: Unspent Balances					
Recurrent Balances	73,293	129758.80475	9,526		
Wage		45,037	7,045	-3,799,223%	
Non Wage		28,255	2,481	-4,644,665%	
Development Balances			0		
Domestic Development			0	-997,000%	
External Financing			0	0%	
Total Unspent			9,526	-6,303,331%	

Summary of Department Revenues and Expenditure by Source

The department received UGX 73,293,000 out the total budget of UGX 260,170,000 which is 28% of the planned amount. We received UGX 15,755,000 of the Non Wage Recurrent from MoFPED out of UGX 63,021,000 which is 25% of the planned figure, UGX 12,500,000 from LRR out of 17,000,000 which 74% of the planned amount, the total non wage spent is UGX 25,744,00 which 91% of revenue receipt under NWR, Wage we received UGX 45,037,000 out of 180,149,000 and we spent UGX 37,992,000 for payment of wages.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance comprised of the amount that should have been used for paying Senior Accountant who is not recruited when the officer who was in that office is promoted to the position of Principal Commercial Officer

Highlights of physical performance by end of the quarter

Salary was paid for three months, Financial statement prepared and submitted to OAG and MoFPED, Mobilization and collection of Local Revenue done, response to Parliament Public Account Committee and presented before the committee.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	935,680	935,680	228,170	24%	228,170
District Unconditional Grant Non-Wage	657,760	657,761	164,440	25%	164,440
District Unconditional Grant Wage	202,919	202,919	50,730	25%	50,730
Locally Raised Revenues	75,000	75,000	13,000	17%	13,000
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	980,932	980,932	228,170	23%	228,170
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	202,919	202,919	42,139	21%	42,139
Non Wage	732,761	732,761	94,711	13%	94,711
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	980,932	980,932	136,850	14%	136,850
C: Unspent Balances					
Recurrent Balances	228,170	370769.93025	91,320		
Wage		50,730	8,590	-4,213,940%	
Non Wage		177,440	82,730	-27,612,627%	
Development Balances			0		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			91,320	-13,456,820%	

Summary of Department Revenues and Expenditure by Source

Statutory Bodies department in First Quarter Received a total revenue of UGX 228,170,000 at 23%, District Unconditional grant Non-Wage of UGX 164,440,000 at 25%, District Unconditional grant wage of UGX 50,730,000 at 25%, and Locally Raised revenue of UGX 13,000,000 at 17% . There was underperformance due to low remittance of Local raised revenue.
Total Expenditures was UGX 136,850,000 at 14%, Wage of UGX 42,139,000 at 21%, Non Wage of UGX 94,711,000 at 13%

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The Unspent balance was meant for wage for recruitment of Principal Human Resource Officer in charge of District service and Allowance for LC 1, LC 2 and Arrears for Area Councilors

Highlights of physical performance by end of the quarter

Payment of Councilors for Committee meetings was done, Payment of allowance for District Land Board, Contract Committees and allowance to the District chairperson, District Speaker and office operations

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,349,538	1,349,538	371,649	28%	371,649
District Unconditional Grant Non-Wage	2,000	2,000	500	25%	500
District Unconditional Grant Wage	231,000	231,000	57,750	25%	57,750
Locally Raised Revenues	9,000	9,000	0	0%	0
Other Transfers from Central Government	271,085	271,085	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	417,143	417,143	208,571	50%	208,571
Programme Conditional Grant - Wage Recurrent	419,310	419,310	104,828	25%	104,828
Development Revenues	293,998	293,998	136,999	47%	136,999
District Discretionary Equalisation Development Grant	20,000	20,000	0	0%	0
Programme Conditional Grant - Development	273,998	273,998	136,999	50%	136,999
Total Revenues Shares	1,643,536	1,643,536	508,648	31%	508,648
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	650,310	650,310	159,765	25%	159,765
Non Wage	699,228	699,228	109,256	16%	109,256
Development Expenditure					
Domestic Development	293,998	293,998	55,799	19%	55,799
External Financing	0	0	0	0%	0
Total Expenditure	1,643,536	1,643,536	324,819	20%	324,819
C: Unspent Balances					
Recurrent Balances	371,649	606404.6095	102,629		
Wage		162,578	2,813	-15,976,459%	
Non Wage		209,071	99,816	-244,007,778,393,680,160%	
Development Balances			81,200		
Domestic Development			81,200	-12,792,800%	
External Financing			0	0%	
Total Unspent			183,829	-31,973,217%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of Quarter one, The Production and Marketing received revenues amounting to UGX 508,648,000 representing 31% of the Approved Annual Budget of UGX 1,643,536,000. Revenues from District Unconditional Grant (Non-Wage) at UGX 500,000, District Unconditional (Wage) at UGX 57,750,000, Programme Conditional Grant (Non-Wage) at UGX 208,571,000, Programme Conditional Grant (Wage) at UGX 104,828,000. The total cumulative revenues exceeded 25% because of the Programme Conditional Grant which was released for two quarters. The expenditure by the end of the Quarter one was UGX 324,819,000 which is 20% of the approved annual budget. The wage expenditure was UGX 156,765,000, Non-Wage Recurrent expenditure was UGX 109,256,000 and Domestic Development at UGX 55,799,000.

Reasons for unspent balances on the bank account

The Total unspent balance at the end of Quarter one was UGX 183,829,000 which is mainly from development activities which are still under procurement process and from Programme Conditional Grant-Non-wage recurrent meant for quarter two activities

Highlights of physical performance by end of the quarter

All staff paid salaries for the three months, 1 planning and coordination meeting held, 3,100 farmers trained on sustainable agriculture using modern methods, pest, disease, vector control, post-harvest handling and Farming as a Business, 1 Agricultural data collected, 1 Supervision and monitoring conducted, 1 Pest and disease surveillance conducted, 100 Tsetse traps deployed, 4,750 cattle and 2,500 pets vaccinated, 1 Inspection of Agro-input shops conducted.

VOTE: 879 Lamwo District

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,663,384	5,663,384	1,414,750	25%	1,414,750
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
Locally Raised Revenues	4,383	4,383	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,014,737	1,014,737	253,684	25%	253,684
Programme Conditional Grant - Wage Recurrent	4,640,264	4,640,264	1,160,066	25%	1,160,066
Development Revenues	1,774,219	1,774,219	195,729	11%	195,729
District Discretionary Equalisation Development Grant	9,983	9,983	0	0%	0
External Financing	1,447,164	1,447,164	195,729	14%	195,729
Programme Conditional Grant - Development	317,072	317,072	0	0%	0
Total Revenues Shares	7,437,603	7,437,603	1,610,479	22%	1,610,479
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,640,264	4,640,264	1,103,214	24%	1,103,214
Non Wage	1,023,120	1,023,120	248,806	24%	248,806
Development Expenditure					
Domestic Development	327,055	327,055	0	0%	0
External Financing	1,447,164	1,447,164	0	0%	0
Total Expenditure	7,437,603	7,437,603	1,352,020	18%	1,352,020
C: Unspent Balances					
Recurrent Balances	1,414,750	2767865.87425	62,730		
Wage		1,160,066	56,852	-110,321,405%	
Non Wage		254,684	5,878	-50,203,907%	
Development Balances			195,729		
Domestic Development			0	-8,176,381%	
External Financing			195,729	155,388,054,949,631,550%	
Total Unspent			258,459	-133,591,519%	

Summary of Department Revenues and Expenditure by Source

VOTE: 879 Lamwo District

Quarter 1

SECTION B : Summary by Department

In Q1, Health sector received UGX 1,610,479,000 (25%) of the Approved Recurrent revenues of UGX 7,437,603,000. The recurrent revenue were from the District Unconditional Grant (Non-wage) of UGX 1,000,000 (25%), Recurrent Non-Wage of UGX 253,684,000 (25%), Conditional Grant (Wage) of UGX 1,160,066,000 (25%). On the other hand, the sector received development grant UGX 195,729,000 (11%) of UGX 1,774,219,000, realized from external financing of UGX 195,729,000 representing 14% of the approved development revenue of UGX 1,447,164,000. There were no remittances from District Discretionary Equalization Grant, GOU development grant and Locally Raised Revenue. There was underperformance in revenue due to non remittance of DDEG and Locally Raised Revenue. Besides, the department had an expenditure of UGX 1,352,020,000 representing 18% of the Annual Planned Budget of UGX 7,437,603,000 which arose from Wage of UGX 1,103,214,000 (24%), Non-wage of UGX 248,804,000 (24%).

Reasons for unspent balances on the bank account

By quarter one (1), Health Department had unspent balance of UGX 258,459,000 realized from RNW balance of 5,878,000 meant for repair and servicing of vehicles in DHO office; Wage of UGX 56,852,000 meant for payment of one of the senior medical officer who left Lamwo District Local Government in April 2025 on promotion to Kitgum Municipal Council as a Principal Medical Officer, while other health staff were either underpaid or not paid during the quarter due to migration from IPPS to HCM, On the other hand, the balance of UGX 195,729,000 from external financing was from UNICEF funding to the district to implement Nutrition, Maternal and child health services.

Highlights of physical performance by end of the quarter

By end of quarter one (1), Health Department, Paid monthly salary to 216 health staff; conducted 01 supportive supervision and 01 joint monitoring, Q1 performance review meeting to be conducted on 29th October 2025; conducted data quality audit (DQA) on family planning, CMEs conducted in health facilities; 95,032 clients attended OPD; 4,061 patients admitted in the IPD; 1,862 pregnant women attended ANC 4th visits; 1,274 deliveries conducted by skilled health workers; 1,679 infants received 3rd dose of DPT3; 1,577 pregnant women received 3rd dose of IPT3; 1,747 children under 1year received Measles/Rubella vaccine; 1,612 infants fully immunized at 9 months, 1,781 children received 1st dose of malaria vaccine.

VOTE: 879 Lamwo District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,070,569	10,133,569	2,685,996	27%	2,685,996
District Unconditional Grant Non-Wage	6,000	6,000	1,500	25%	1,500
District Unconditional Grant Wage	48,453	48,453	12,113	25%	12,113
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,122,248	2,185,248	707,416	33%	707,416
Programme Conditional Grant - Wage Recurrent	7,859,868	7,859,868	1,964,967	25%	1,964,967
Development Revenues	958,542	1,610,629	12,027	1%	12,027
External Financing	185,364	185,364	12,027	6%	12,027
Programme Conditional Grant - Development	773,178	1,425,265	0	0%	0
Total Revenues Shares	11,029,111	11,744,198	2,698,023	24%	2,698,023
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,908,321	7,908,321	1,607,469	20%	1,607,469
Non Wage	2,162,248	2,225,248	555,166	26%	555,166
Development Expenditure					
Domestic Development	773,178	1,425,265	0	0%	0
External Financing	185,364	185,364	8569.11	5%	8,569
Total Expenditure	11,029,111	11,744,198	2,171,203	20%	2,171,203
C: Unspent Balances					
Recurrent Balances	2,685,996	4680276.36425	523,362		
Wage		1,977,080	369,612	-384,888,000,260,133,060%	
Non Wage		708,916	153,750	-108,863,837%	
Development Balances			3,458		
Domestic Development			0	-19,329,450%	
External Financing			3,458	-5,478,976%	
Total Unspent			526,820	-214,422,300%	

Summary of Department Revenues and Expenditure by Source

VOTE: 879 Lamwo District

Quarter 1

SECTION B : Summary by Department

The Department had receipt of UGX 2,698,023,000 by the end of the Q1 which is 24% of the Approved Revised Annual Budget of UGX 11,029,111,000. The received revenue was from District Unconditional Grant -Non-Wage of UGX 1,500,000 (25%), District Unconditional Grant - Wage of UGX 12,113,000 (25%), Locally Raised Revenue of UGX 0 (0%), Programme Conditional Grant - Non Wage of UGX 707,416,000 (33%), Programme Conditional Grant - Wage of UGX 1,964,967,000 (25%), External financing of UGX 12,027,000 (6%), and Programme Conditional Development Grant of UGX 0 (0%). There was underperformance due to non remittance of Conditional Development Grant and Locally Raised Revenue

The Education and Sports Department had an expenditure of UGX 2,171,203,000 by the end of Q1 which is 20% of the Annual Planned Budget. The expenditure by the end of Q1 comprised of Wage at UGX 1,607,469,000 (26%), Non-Wage at UGX 555,166 (26%), and external financing of UGX 8,569,110 (5%).

Reasons for unspent balances on the bank account

The Education and Sports Sector had an unspent balance of UGX 526,820,000 that was meant for Wage at UGX 369,612,000 awaits recruitment on replacements, Non-Wage at UGX 153,750,000 and External financing of UGX 3,458,000 meant for fuel, stationeries, Repair of Vehicles which were still under procurement processes

Highlights of physical performance by end of the quarter

The physical performance by end of the quarter were as follows;

- Paid salary for 683 staff,
- Paid hardship allowance to 410 staff,
- Held planning meeting with Headteachers,
- Monitored/inspected schools and supported teachers,

VOTE: 879 Lamwo District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,657,428	1,657,428	354,656	21%	354,656
District Unconditional Grant Non-Wage	2,200	2,200	550	25%	550
District Unconditional Grant Wage	191,132	191,132	47,783	25%	47,783
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	462,096	462,096	56,323	12%	56,323
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	403,777	403,777	0	0%	0
Programme Conditional Grant - Development	403,777	403,777	0	0%	0
Total Revenues Shares	2,061,205	2,061,205	354,656	17%	354,656
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	191,132	191,132	28,705	15%	28,705
Non Wage	1,466,296	1,466,296	110,591	8%	110,591
Development Expenditure					
Domestic Development	403,777	403,777	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,061,205	2,061,205	139,296	7%	139,296
C: Unspent Balances					
Recurrent Balances	354,656	553653.134	215,359		
Wage		47,783	19,078	-2,870,542%	
Non Wage		306,873	196,282	-47,409,593%	
Development Balances			0		
Domestic Development			0	-10,094,420%	
External Financing			0	0%	
Total Unspent			215,359	-13,574,955%	

Summary of Department Revenues and Expenditure by Source

VOTE: 879 Lamwo District

Quarter 1

SECTION B : Summary by Department

The Engineering Department received revenue of UGX 354,656,000 by the end of Q1, representing 17% of the Departmental Approved Annual Budget of UGX 2,061,205,000. The Revenue receipts were from District Unconditional Grant Non-Wage of UGX 550,000 (25%), District Unconditional Grant - Wage of UGX 47,783,000 (25%), Other Transfers from Central Government of UGX 56,323,000 (12%), and Programme Conditional Grant Non-Wage Recurrent of UGX 250,000,000 (25%). The under performance in revenue of 17% by the end of Q1 is due to under releases for Other Government transfers (12%), Locally Raised Revenue (0%) and Programme Conditional Grant - Development (0%). The department spent a total of UGX 139,296,000 (7%) in Quarter One which comprised of Wage at UGX 28,705,000 (15%), Non-Wage at UGX 110,591,000 (8%) and Domestic Development at UGX 0 (0%).

Reasons for unspent balances on the bank account

The Department had an unspent balance of UGX 215,359,000. The unspent amount of UGX 19,078,000 for Wage is meant for payment of salaries for District Engineer and other staffs who are still in the process of being recruited. The unspent amount of UGX 196,282,000 is largely for road maintenance works under Non-Wage Recurrent.

Highlights of physical performance by end of the quarter

Engineering Department performed the following tasks in Quarter One; Paid salary for four staff, repaired and serviced road equipment and supervision van, transferred funds to Lamwo and Padibe Town Councils, and spent on other office operations.

VOTE: 879 Lamwo District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	194,770	194,770	57,553	30%	57,553
District Unconditional Grant Non-Wage	2,200	2,200	550	25%	550
District Unconditional Grant Wage	78,240	78,240	19,560	25%	19,560
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	112,330	112,330	37,443	33%	37,443
Development Revenues	864,410	864,410	0	0%	0
Programme Conditional Grant - Development	849,595	849,595	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	1,059,180	1,059,180	57,553	5%	57,553
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,240	78,240	19,489	25%	19,489
Non Wage	116,530	116,530	22,453	19%	22,453
Development Expenditure					
Domestic Development	864,410	864,410	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,059,180	1,059,180	41,942	4%	41,942
C: Unspent Balances					
Recurrent Balances	57,553	90634.48675	15,611		
Wage		19,560	70	268,345,170,635,433,300%	
Non Wage		37,993	15,541	-5,120,519%	
Development Balances			0		
Domestic Development			0	185,630,661,934,055,420%	
External Financing			0	0%	
Total Unspent			15,611	-4,136,655%	

Summary of Department Revenues and Expenditure by Source

VOTE: 879 Lamwo District

Quarter 1

SECTION B : Summary by Department

The Rural Water and Sanitation Department had revenue receipt of UGX: 57,553,000 by the end of Quarter One, which was 5% of the Approved Annual Budget of UGX: 1,059,180,000. The revenue received were from District Unconditional Grant (Non-Wage) of UGX: 550,000 (25%), District Unconditional Grant (Wage) of UGX 19,560,000 (25%), Locally Raised Revenue of UGX: 0 (0%), Programme Conditional Grant Non-Wage recurrent of UGX 37,443,000 (33%), Programme Development revenue of UGX: 0 (0%), and Transitional grant of UGX 0 (0%). There was underperformance from all conditional grants and Locally Raised revenue

By the end of Quarter one, the Department had an expenditure of UGX 41,942,000 (4%), which comprised of Wage at UGX 19,489,000 (25%), Non-Wage at UGX 22,453,000 (19%), and Domestic Development at UGX 0(0%). By the end of Quarter One, the department had an Unspent Balance of UGX 15,611,000.

Reasons for unspent balances on the bank account

The department had an unspent balance of UGX 15,611,000. This was from wage UGX 70,000 meant for recruitment of Senior Water Officer which still under going recruitment processes., non-wage UGX 15,541,000 was meant for payment of items which are under procurement process which was from software activities that were not implemented in quarter one.

Highlights of physical performance by end of the quarter

- Three staff salaries were paid.
- Held Advocacy planning meetings at the District and Sub-county levels.
- WASH data was updated and analyzed.
- District WASH coordination meeting conducted.
- A quarterly report was prepared and submitted to the line ministry.

VOTE: 879 Lamwo District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	331,218	331,218	83,959	25%	83,959
District Unconditional Grant Non-Wage	2,200	2,200	550	25%	550
District Unconditional Grant Wage	151,167	151,167	37,792	25%	37,792
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	38,000	38,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	136,852	136,852	45,617	33%	45,617
Development Revenues	41,000	41,000	0	0%	0
External Financing	41,000	41,000	0	0%	0
Total Revenues Shares	372,218	372,218	83,959	23%	83,959
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,167	151,167	36,709	24%	36,709
Non Wage	180,052	180,052	22,007	12%	22,007
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	41,000	41,000	0	0%	0
Total Expenditure	372,218	372,218	58,716	16%	58,716
C: Unspent Balances					
Recurrent Balances	83,959	141520.797	25,243		
Wage		37,792	1,083	-3,670,918%	
Non Wage		46,167	24,160	-6,655,826%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	-1,025,000%	
Total Unspent			25,243	-5,787,659%	

Summary of Department Revenues and Expenditure by Source

VOTE: 879 Lamwo District

Quarter 1

SECTION B : Summary by Department

Natural Resources Department received revenues of UGX. 83,959,000 by the end of quarter one, representing 23% of approved revenues for the financial year. This comprised District Unconditional Grant (Non-Wage) of UGX. 550,000 (25%), District Unconditional Grant (Wage) of UGX. 37,792,000 (25%), and Program Conditional Grant (Non-Wage Recurrent) of UGX. 45,617,000 (33%). The department received no Locally Raised Revenues, Other government Transfers and Development Revenues which were budgeted at UGX. 3,000,000, UGX. 38,000,000 and UGX. 41,000,000 respectively representing 0%.

By end of the Quarter, the department’s total expenditure was UGX. 58,716,000. This represents 16% of the budget. The expenditures include Wage of UGX. 36,709,000 (24%) and Non-Wage of UGX. 22,007,000 (12%).

Reasons for unspent balances on the bank account

The Department had Unspent Balance of UGX. 25,243,000. This include surplus Wage of UGX. 1,083,000 and Non-Wage of UGX. 24,160,000 which was meant for establishment of Institutional Woodlots, but not implementable due to off season.

Highlights of physical performance by end of the quarter

Salaries paid for 4 staff for 03 months; Service and repair of 01 vehicle (pick up double cabin); Stationeries and Fuel procured. Under the Environment and Wetland Sectors, 01 Community Awareness on Climate Change Adaptation and Mitigation conducted in Palabek Ogili Sub County; 01 Sensitization on Wetland Conservation conducted in Paloga Sub County; 01 Compliance Monitoring of Wetland Resources done; 01 Formulation and Orientation of Sub County Environment Committees conducted; 01 Environmental and Social Screening and Supervision of Projects were also done. Under Forestry Sector, we conducted Needs Assessment for Institutional Greening Program to be undertaken this year. Under Lands Sector the Department conducted 01 Land Rights Awareness; 01 training of Area Land Committees; 01 Compliance Monitoring of Infrastructure Development in the District.

VOTE: 879 Lamwo District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,149,702	1,149,702	65,296	6%	65,296
District Unconditional Grant Non-Wage	20,000	20,000	5,000	25%	5,000
District Unconditional Grant Wage	183,534	183,534	45,883	25%	45,883
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	878,520	878,520	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	57,648	57,648	14,412	25%	14,412
Development Revenues	424,212	424,212	0	0%	0
External Financing	424,212	424,212	0	0%	0
Total Revenues Shares	1,573,914	1,573,914	65,296	4%	65,296
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	183,534	183,534	33,438	18%	33,438
Non Wage	966,168	966,168	19,411	2%	19,411
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	424,212	424,212	0	0%	0
Total Expenditure	1,573,914	1,573,914	52,849	3%	52,849
C: Unspent Balances					
Recurrent Balances	65,296	340274.8115	12,446		
Wage		45,883	12,446	-3,343,790%	
Non Wage		19,412	1	112,078,655,178,217,630%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	-10,605,296%	
Total Unspent			12,446	-5,219,634%	

Summary of Department Revenues and Expenditure by Source

VOTE: 879 Lamwo District

Quarter 1

SECTION B : Summary by Department

By the end of Quarter One of FY 2025/26, Community Based Services received a total revenue of UGX 65,296,000 representing 4% of the Approved Annual Budget UGX 1,573,914,000. The receipts comprised of District Unconditional Grant (Non-Wage) of UGX 5,000,000 (25%), District Unconditional Grant (Wage) of UGX 45,883,000 (25%), Locally Raised Revenue of UGX 0(0%) and Programme Conditional Grant - Non Wage Recurrent of UGX 14,412,000(25%). The underperformance in revenue in the department because of non remittance of other Government transfer and Locally Raised revenue in Quarter One.

The department spent a total of UGX 52,849,000 (3%) in Quarter One which comprised of Wage at UGX 33,438,000 (18%), Non-Wage at UGX 19,411,000 (2%) and Domestic Development at UGX 0 (0%)

Reasons for unspent balances on the bank account

The balance of 12,446,000= being Unspent balance was due to the Staff Salaries of one (1) Officer who retired and Staffs who were not paid due to Deductions of their Hard to Reach Allowances which was erroneously deleted by Public Service during the First Quarters. However, Principal Human Resource Officer made some corrections by filing new forms for payments so that the affected Officers could be paid within the Second Quarter of the Year hopefully before the end of this year 2025 between November and December.

Highlights of physical performance by end of the quarter

TThe Department of Community Based Services managed to spent the funds according to the details contained in our Annual Budget in the following activities; facilitate the operations of the Special Interest Groups that includes the Youths, Women, Persons With Disabilities, Older Persons and part of it remained to facilitate the operations within the DCDOs Office. Besides we bought operational fuel for the Department, Serviced our Departmental Vehicle Facilitated Support Supervision in the Sub Counties with DCDO, SLO, SPWO, Driver, Accountant and Office Assistant, Facilitated Staff Salaries payments.

VOTE: 879 Lamwo District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	161,500	161,500	41,744	26%	41,744
District Unconditional Grant Non-Wage	56,000	56,000	14,000	25%	14,000
District Unconditional Grant Wage	80,000	80,000	20,000	25%	20,000
Locally Raised Revenues	25,500	25,500	7,744	30%	7,744
Development Revenues	413,802	413,802	0	0%	0
District Discretionary Equalisation Development Grant	413,801	413,802	0	0%	0
Total Revenues Shares	575,302	575,302	41,744	7%	41,744
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,000	80,000	2,351	3%	2,351
Non Wage	81,500	81,500	20,494	25%	20,494
Development Expenditure					
Domestic Development	413,802	413,802	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	575,302	575,302	22,845	4%	22,845
C: Unspent Balances					
Recurrent Balances	41,744	63220.001	18,899		
Wage		20,000	17,649	-235,100%	
Non Wage		21,744	1,250	-4,065,156%	
Development Balances			0		
Domestic Development			0	-3,235,595%	
External Financing			0	0%	
Total Unspent			18,899	-2,242,756%	

Summary of Department Revenues and Expenditure by Source

By the end of Quarter One of FY 2025/26, Planning Unit received a total revenue of UGX 41,744,000 representing 7% of the Approved Annual Budget UGX 575,302,000. The receipts comprised of District Unconditional Grant (Non-Wage) of UGX 20,000,000 (25%), District Unconditional Grant (Wage) of UGX 14,000,000 (25%), Locally Raised Revenue of UGX 7,744 (0%) and District Discretionary Equalization Development Grant of UGX 0 (0%). The underperformance in revenue in the department because of non remittance of District Discretionary Equalization Development Grant in Quarter One.

The department spent a total of UGX 22,845,000 (4%) in Quarter One which comprised of Wage at UGX 2,351,000 (3%), Non-Wage at UGX 20,494,000 (25%) and Domestic Development at UGX 0 (0%)

VOTE: 879 Lamwo District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of UGX 18,899,000. There was wage of UGX 17,649,000 meant for recruitment of District Planner and payment of underpaid salaries for Planner and non-wage of UGX 1,250,000 meant for medical Expenses which was not used by end of the quarter.

Highlights of physical performance by end of the quarter

The following outputs were realized during the quarter:

- Paid staff salaries for one staff.
- Repaired department Motorcycles
- Produced 100 copies of approved Budget FY 2025/2026.
- Conducted 19 lower Local Government Performance Assessment
- Coordinated 3 District Technical Planning Committee Meetings.
- Quarter Four Budget Performance Report for FY 2024/2025 submitted and approved by Ministry of Finance, Planning and Economic Development
- Submitted the Approved Performance Contract form FY 2025/2026 to Ministry of Finance, Planning and Economic Development.

VOTE: 879 Lamwo District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	103,080	103,080	22,020	21%	22,020
District Unconditional Grant Non-Wage	60,000	60,000	15,000	25%	15,000
District Unconditional Grant Wage	28,080	28,080	7,020	25%	7,020
Locally Raised Revenues	15,000	15,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	103,080	103,080	22,020	21%	22,020
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,080	28,080	4,102	15%	4,102
Non Wage	75,000	75,000	11,800	16%	11,800
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	103,080	103,080	15,902	15%	15,902
C: Unspent Balances					
Recurrent Balances	22,020	41921.98075	6,118		
Wage		7,020	2,918	-410,203%	
Non Wage		15,000	3,200	-3,065,000%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,118	-1,568,183%	

Summary of Department Revenues and Expenditure by Source

The Department of Internal Audit received total revenue of UGX 22,020,000 by the end of Quarter one of FY 2025/26 which was 21% of the Approved Annual Budget of UGX 103,080,000. The receipts comprised District Unconditional Grant (Non-Wage) of UGX 15,000,000 (25%), District Unconditional Grant (Wage) of UGX 7,020,000 (25%), and Locally Raised Revenue of UGX 0 (0%). The underperformance in revenue in the department was because of non remittance of Locally Raised Revenue in Quarter One. The department spent a total of UGX 15,902,000(15%) in Quarter One which comprised of Wage at UGX 4,102,000 (15%), Non-Wage at UGX 11,800,000 (16%).

Reasons for unspent balances on the bank account

VOTE: 879 Lamwo District

Quarter 1

SECTION B : Summary by Department

There was an unspent balance of UGX 6,118,000 meant for Operation of Office of Internal Audit in terms of fuel, stationery and Travel Inland that was not yet processed by the end of Quarter one and Recruitment of internal Auditor which is still under recruitment process.

Highlights of physical performance by end of the quarter

In Quarter one FY 2025/26, the Department of Internal Audit performed the following;
Audited three Higher Local Governments departments: -Works, Production, Administration
Audited Development Project: UGIFT, National Oil Seed Project, Road grants.

VOTE: 879 Lamwo District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	119,930	119,930	28,483	24%	28,483
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	1,250
District Unconditional Grant Wage	26,736	26,736	6,684	25%	6,684
Locally Raised Revenues	10,000	10,000	1,000	10%	1,000
Programme Conditional Grant - Non Wage Recurrent	78,194	78,195	19,549	25%	19,549
Development Revenues	10,000	10,000	0	0%	0
District Discretionary Equalisation Development Grant	10,000	10,000	0	0%	0
Total Revenues Shares	129,930	129,930	28,483	22%	28,483
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,736	26,736	6,420	24%	6,420
Non Wage	93,195	93,195	21,799	23%	21,799
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	129,930	129,930	28,218	22%	28,218
C: Unspent Balances					
Recurrent Balances	28,483	58200.80225	264		
Wage		6,684	264	-641,953%	
Non Wage		21,799	0	-309,906,840,730,394,050%	
Development Balances			0		
Domestic Development			0	-250,000%	
External Financing			0	0%	
Total Unspent			264	-2,793,339%	

Summary of Department Revenues and Expenditure by Source

VOTE: 879 Lamwo District

Quarter 1

SECTION B : Summary by Department

By the end of Quarter One of FY 2025/26, Trade, Industry and Local Development received a total revenue of UGX 28,483,000 representing 22% of the Approved Annual Budget UGX 129,930,000. The receipts comprised of District Unconditional Grant (Non-Wage) of UGX 1,250,000 (25%), District Unconditional Grant (Wage) of UGX 6,684,000 (25%), Locally Raised Revenue of UGX 1,000,000 (10%) and Programme Conditional Grant - Non Wage Recurrent of UGX 19,549,000 (25%). The underperformance in revenue in the department because of low remittance of Locally Raised revenue in Quarter One.

The department spent a total of UGX 28,218,000 (24%) in Quarter One which comprised of Wage at UGX 6,420,000 (22%), Non-Wage at UGX 21,799,000 (23%) and Domestic Development at UGX 0 (0%)

Reasons for unspent balances on the bank account

Wage unspent UGX 264,000 is meant to facilitate recruitment of District Commercial officer.

Highlights of physical performance by end of the quarter

Performance highlights include;

- 1) Submission of list of Local economic development and investment committee to the ministry of Local Government
- 2) Training two farmers groups to form cooperative societies
- 3) Supervision and Monitoring of 20 PDM and 10 Emyooga SACCOs in the District
- 4) Marking one tourism site at corner ogwech massacred(mass grave).

VOTE: 879 Lamwo District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
222001 Information and Communication Technology Services.	4,000	1,000
Total for Key Service Area	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300010 Innovation Fund Management

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

1NA0

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	11,000	0
222001 Information and Communication Technology Services.	4,000	0
312423 Computer Software - Acquisition	5,000	0
Total for Key Service Area	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

VOTE: 879 Lamwo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	754,202	0
Total for Key Service Area	754,202	0
Wage	0	0
Non-Wage	455,955	0
GoU Dev	298,246	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

1	NA
1	0

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	2,884	721
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221010 Special Meals and Drinks	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
227001 Travel inland	6,000	2,200
Total for Key Service Area	30,884	5,171
Wage	0	0
Non-Wage	30,884	5,171
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

3	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	250
222002 Postage and Courier	4,000	1,000

VOTE: 879 Lamwo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	7,000	1,500
Wage	0	0
Non-Wage	7,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14060102 Staff salaries and related costs paid		
3	NA	
PIAP Output: 14060103 Emoluments to Former Leaders Paid		
3	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,198,285	226,054
Total for Key Service Area	1,198,285	226,054
Wage	1,198,285	226,054
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 14030201 Capacity of public servants enhanced		
1	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,460	0
222001 Information and Communication Technology Services.	4,000	0
263402 Transfer to Other Government Units	4,653,306	0
Total for Key Service Area	4,743,766	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,653,306	0
Ext Finance	90,460	0
Key Service Area: 390017 Public Service Performance management		

VOTE: 879 Lamwo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14010402 Community scorecard implemeted

1 NA

PIAP Output: 14060105 Human Resources managed

3 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	957	0
227001 Travel inland	24,000	0
Total for Key Service Area	24,957	0
Wage	0	0
Non-Wage	0	0
GoU Dev	24,957	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	4,000
212102 Medical expenses (Employees)	2,000	500
221002 Workshops, Meetings and Seminars	2,000	500
221007 Books, Periodicals & Newspapers	800	200
221008 Information and Communication Technology Supplies.	4,000	500
221009 Welfare and Entertainment	4,400	600
221011 Printing, Stationery, Photocopying and Binding	6,000	1,000
221012 Small Office Equipment	800	200
221017 Membership dues and Subscription fees.	2,000	500
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	800	200
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	20,000	7,063
227004 Fuel, Lubricants and Oils	26,000	5,000
228002 Maintenance-Transport Equipment	9,253	3,500
228004 Maintenance-Other Fixed Assets	2,400	600
263402 Transfer to Other Government Units	54,033	81,011

VOTE: 879 Lamwo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	3,000	750
273104 Pension	1,680,066	95,388
273105 Gratuity	2,353,026	0
352881 Pension and Gratuity Arrears Budgeting	286,902	0
Total for Key Service Area	4,484,479	205,762
Wage	0	0
Non-Wage	4,458,745	205,762
GoU Dev	25,735	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

1 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,867	1,467
227001 Travel inland	8,000	1,000
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Key Service Area	19,868	3,967
Wage	0	0
Non-Wage	19,868	3,967
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,289,441	443,953
Wage	1,198,285	226,054
Non-Wage	4,978,451	217,900
GoU Dev	5,022,244	0
Ext Finance	90,460	0

VOTE: 879 Lamwo District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273101 Medical expenses (To general public)	2,500	625
Total for Key Service Area	2,500	625
Wage	0	0
Non-Wage	2,500	625
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,521	0
221003 Staff Training	2,000	500
221008 Information and Communication Technology Supplies.	4,000	1,000
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	12,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
312235 Furniture and Fittings - Acquisition	5,400	0
313424 Computer databases - Improvement	4,600	0
Total for Key Service Area	42,521	7,500
Wage	0	0
Non-Wage	32,521	7,500
GoU Dev	10,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
N / A		

VOTE: 879 Lamwo District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221001 Advertising and Public Relations	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,200
227001 Travel inland	4,000	2,500
227004 Fuel, Lubricants and Oils	3,000	1,300
228002 Maintenance-Transport Equipment	2,000	800
Total for Key Service Area	15,000	8,800
Wage	0	0
Non-Wage	15,000	8,800
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,149	37,992
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
212102 Medical expenses (Employees)	1,000	250
212103 Incapacity benefits (Employees)	1,000	250
221008 Information and Communication Technology Supplies.	2,000	1,250
221009 Welfare and Entertainment	2,000	450
221017 Membership dues and Subscription fees.	1,400	350
222001 Information and Communication Technology Services.	600	150
223005 Electricity	2,000	1,000
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	4,000	1,000
228001 Maintenance-Buildings and Structures	2,000	500
228002 Maintenance-Transport Equipment	6,000	1,649
Total for Key Service Area	210,149	46,841
Wage	180,149	37,992
Non-Wage	30,000	8,849

VOTE: 879 Lamwo District

Quarter 1

Department: 020 Finance

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

Key Service Area: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Key Service Area	15,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	0
Ext Finance	0	0
Total for Department	285,170	63,766
Wage	180,149	37,992
Non-Wage	80,021	25,774
GoU Dev	25,000	0
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000049 Recruitment services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,000	4,480
221001 Advertising and Public Relations	4,200	0
221009 Welfare and Entertainment	5,000	1,500
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
221012 Small Office Equipment	2,052	0
227001 Travel inland	4,000	860
227004 Fuel, Lubricants and Oils	6,000	0
Total for Key Service Area	43,252	7,840
Wage	0	0
Non-Wage	18,000	7,840
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

1 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	202,919	42,139
211105 Ex-Gratia for Political leaders.	554,580	56,606
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
211107 Boards, Committees and Council Allowances	89,180	17,450
212102 Medical expenses (Employees)	800	200
221002 Workshops, Meetings and Seminars	2,000	500
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
221012 Small Office Equipment	800	200

VOTE: 879 Lamwo District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,400	1,100
227001 Travel inland	10,000	2,475
227004 Fuel, Lubricants and Oils	22,000	2,000
228002 Maintenance-Transport Equipment	13,000	1,990
273102 Incapacity, death benefits and funeral expenses	1,000	100
Total for Key Service Area	937,680	129,010
Wage	202,919	42,139
Non-Wage	714,760	86,871
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	980,932	136,850
Wage	202,919	42,139
Non-Wage	732,761	94,711
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

2 Pest and disease surveillance conducted	NA	
1,000 farmers trained on good Agricultural practices	NA	

PIAP Output: 01011101 Climate smart agricultural practices undertaken

900 farmers trained in climate smart Agricultural practices	300 farmers trained on Climate smart Agricultural practices	Inadequate funds
500 farmers supported with climate smart Agricultural inputs	No support provided	Funds not released

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,718	0
221002 Workshops, Meetings and Seminars	25,400	0
221008 Information and Communication Technology Supplies.	22,221	0
221010 Special Meals and Drinks	6,277	0
221011 Printing, Stationery, Photocopying and Binding	5,792	0
221012 Small Office Equipment	4,000	0
221014 Bank Charges and other Bank related costs	1,200	0
227001 Travel inland	27,540	0
227004 Fuel, Lubricants and Oils	48,937	0
228002 Maintenance-Transport Equipment	19,000	0
Total for Key Service Area	221,085	0
Wage	0	0
Non-Wage	221,085	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

All staff paid salaries for 3 months	All staff paid salaries for 3 months	No variation
2,500 farmers mobilized and sensitized/trained	3,100 farmers mobilized and sensitized/trained	Additional support from projects/programmes
15 demonstration sites established	22 demonstration sites established	Additional support from projects/programmes
1 Agricultural data collected	1 Agricultural data collected	No variation

VOTE: 879 Lamwo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	650,310	159,765
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,000	16,186
221009 Welfare and Entertainment	2,700	675
221011 Printing, Stationery, Photocopying and Binding	3,400	839
221012 Small Office Equipment	2,900	675
224003 Agricultural Supplies and Services	50,461	16,820
227004 Fuel, Lubricants and Oils	51,000	12,750
228002 Maintenance-Transport Equipment	27,417	6,863
312216 Cycles - Acquisition	60,000	0
Total for Key Service Area	910,188	214,573
Wage	650,310	159,765
Non-Wage	137,417	34,959
GoU Dev	122,461	19,850
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

1 planning and review meetings held	1 planning and review meeting held	No variation
1 supervision and monitoring of Agricultural Extension activities conducted	1 supervision and monitoring of Agricultural Extension activities conducted	No variation
1 Agricultural input inspection and quality assurance conducted	1 Agricultural inspection and quality assurance conducted	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,976	7,262
221008 Information and Communication Technology Supplies.	2,417	605
221009 Welfare and Entertainment	3,200	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	800
221012 Small Office Equipment	3,000	750
221014 Bank Charges and other Bank related costs	2,000	203
223005 Electricity	600	150
227001 Travel inland	2,700	660
227004 Fuel, Lubricants and Oils	16,000	3,922
228002 Maintenance-Transport Equipment	6,000	1,500
Total for Key Service Area	58,893	16,852
Wage	0	0

VOTE: 879 Lamwo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	58,893	16,852
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

1 supervision and monitoring of micro-scale irrigation programme in the district conducted	1 supervision and monitoring of micro-scale irrigation programme in the district conducted	No variation
All Farmer Field Schools established under Micro-scale irrigation programme trained	All Farmer Field Schools established under micro-scale irrigation trained	No variation
Awareness raising conducted to farmers and leaders	Awareness raising conducted to farmers and leaders	No variation
4 demonstration sites established with the micro-scale irrigation beneficiaries	4 demonstration sites established with the micro-scale irrigation beneficiaries	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	107,946	35,949
Total for Key Service Area	107,946	35,949
Wage	0	0
Non-Wage	0	0
GoU Dev	107,946	35,949
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

100 Pyramidal tsetse traps deployed	100 Pyramidal tsetse traps deployed	No variation
1 Pest and disease surveillance conducted	1 pest and disease surveillance conducted	No variation
10,000 Animals vaccinated	4,750 cattle and 2,500 pets vaccinated	Inadequate funds
Nil	NA	
Nil	Study tour not conducted	Funds not released

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

Mini laboratory operational in the district	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	3,274
221011 Printing, Stationery, Photocopying and Binding	200	0
223001 Property Management Expenses	14,591	0

VOTE: 879 Lamwo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,000	1,605
227004 Fuel, Lubricants and Oils	13,384	5,266
312129 Other Buildings other than dwellings - Acquisition	24,000	0
312139 Other Structures - Acquisition	20,000	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	106,175	10,145
Wage	0	0
Non-Wage	42,584	10,145
GoU Dev	63,591	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

1 supervision and monitoring of NOSP activities conducted	Activity not conducted	Funds not released
1 Multi-stakeholder meeting held	No Multi-stakeholder meeting held	Funds not released
All selected farmer groups under NOSP trained	No training conducted	Funds not released

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	0
Total for Key Service Area	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

1 monitoring and supervision of PDM activities conducted	1 monitoring and supervision of PDM activities conducted	No variation
86 Parish Chiefs paid Allowances for 3 months	86 Parish Chiefs paid Allowances for 3 months	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,200	25,800
227001 Travel inland	86,049	21,500

VOTE: 879 Lamwo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	189,249	47,300
Wage	0	0
Non-Wage	189,249	47,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,643,536	324,819
Wage	650,310	159,765
Non-Wage	699,228	109,256
GoU Dev	293,998	55,799
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
25	NA	
75	NA	
100	NA	
80	NA	
100	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
5	NA	
1.5	NA	
25	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
20	NA	
20	NA	
25	NA	
12.5	NA	
20	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,640,264	1,103,214
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,085,373	0
221011 Printing, Stationery, Photocopying and Binding	14,472	0
225204 Monitoring and Supervision of capital work	9,514	0
227001 Travel inland	326,677	0
227004 Fuel, Lubricants and Oils	30,625	0
263308 Sector Conditional Grant (Non-Wage)	925,316	231,329
313121 Non-Residential Buildings - Improvement	7,250	0
Total for Key Service Area	7,039,490	1,334,543
Wage	4,640,264	1,103,214
Non-Wage	925,316	231,329
GoU Dev	26,747	0
Ext Finance	1,447,164	0

VOTE: 879 Lamwo District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12030702 Health Infrastructure improved

1	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	238,476	0
Total for Key Service Area	238,476	0
Wage	0	0
Non-Wage	0	0
GoU Dev	238,476	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

	13	There was no variation
5	13	Increased supplies from Government

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0
227001 Travel inland	2,500	625
Total for Key Service Area	5,000	625
Wage	0	0
Non-Wage	5,000	625
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	1,125

VOTE: 879 Lamwo District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,247
227004 Fuel, Lubricants and Oils	4,500	1,125
Total for Key Service Area	14,000	3,497
Wage	0	0
Non-Wage	14,000	3,497
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

1 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221005 Official Ceremonies and State Functions	2,000	0
221008 Information and Communication Technology Supplies.	821	205
221009 Welfare and Entertainment	2,383	0
221011 Printing, Stationery, Photocopying and Binding	5,600	1,400
221012 Small Office Equipment	2,500	625
223005 Electricity	401	100
223006 Water	600	150
227004 Fuel, Lubricants and Oils	28,000	7,000
228002 Maintenance-Transport Equipment	21,000	0
273102 Incapacity, death benefits and funeral expenses	3,500	875
Total for Key Service Area	68,804	10,855
Wage	0	0
Non-Wage	68,804	10,855
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

1 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	61,832	0

VOTE: 879 Lamwo District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	61,8320
	Wage	0
	Non-Wage	0
	GoU Dev	61,8320
	Ext Finance	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

1NA

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

20NA

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

20NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	9,000	2,250
227004 Fuel, Lubricants and Oils	1,000	250
Total for Key Service Area	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,437,603	1,352,020
Wage	4,640,264	1,103,214
Non-Wage	1,023,120	248,806
GoU Dev	327,055	0
Ext Finance	1,447,164	0

VOTE: 879 Lamwo District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

25 NA

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

Monitoring ECCE from zone 1 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,330,898	984,508
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	38,500	0
312111 Residential Buildings - Acquisition	390,000	0
312121 Non-Residential Buildings - Acquisition	250,000	0
313235 Furniture and Fittings - Improvement	92,678	0
Total for Key Service Area	5,104,076	984,508
Wage	4,330,898	984,508
Non-Wage	0	0
GoU Dev	773,178	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

250 NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,143,340	381,113
Total for Key Service Area	1,143,340	381,113
Wage	0	0
Non-Wage	1,143,340	381,113
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

VOTE: 879 Lamwo District

Quarter 1

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	421,960	140,653
Total for Key Service Area	421,960	140,653
Wage	0	0
Non-Wage	421,960	140,653
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,528,969	612,653
Total for Key Service Area	3,528,969	612,653
Wage	3,528,969	612,653
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	3,660
221003 Staff Training	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	400
224008 Educational Materials and Services	30,000	0
227001 Travel inland	6,000	1,350
227004 Fuel, Lubricants and Oils	7,216	0
228002 Maintenance-Transport Equipment	1,000	0

VOTE: 879 Lamwo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	61,216	6,410
Wage	0	0
Non-Wage	61,216	6,410
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

25NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,453	10,307
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,600	9,379
221002 Workshops, Meetings and Seminars	2,500	300
221003 Staff Training	55,000	1,515
221011 Printing, Stationery, Photocopying and Binding	31,500	500
221012 Small Office Equipment	2,500	800
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	42,948	760
227004 Fuel, Lubricants and Oils	33,416	1,010
228002 Maintenance-Transport Equipment	3,500	0
Total for Key Service Area	266,417	24,571
Wage	48,453	10,307
Non-Wage	32,600	5,695
GoU Dev	0	0
Ext Finance	185,364	8,569

Key Service Area: 320003 Assets and Facilities Management

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

5NA

5NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	22,500	6,470
228001 Maintenance-Buildings and Structures	60,000	0
228004 Maintenance-Other Fixed Assets	367,632	0
Total for Key Service Area	450,132	6,470

VOTE: 879 Lamwo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	450,132
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320038 Sports Development and Oversight
N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	2,330
221002 Workshops, Meetings and Seminars	7,000	2,300
221003 Staff Training	7,000	2,330
221011 Printing, Stationery, Photocopying and Binding	4,000	827
223001 Property Management Expenses	5,000	480
227001 Travel inland	5,000	1,650
227004 Fuel, Lubricants and Oils	5,000	1,667
Total for Key Service Area	40,000	11,584
	Wage	0
	Non-Wage	40,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320110 Sports and recreational services
N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,240
Total for Key Service Area	10,000	3,240
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

VOTE: 879 Lamwo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011102 Improved learning environment for SNE Learners		
1	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,029,111	2,171,203
Wage	7,908,321	1,607,469
Non-Wage	2,162,248	555,166
GoU Dev	773,178	0
Ext Finance	185,364	8,569

VOTE: 879 Lamwo District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

21Km	o	Delay in procurement
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	191,132	28,705
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	475	475
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	1,300	0
223004 Guard and Security services	1,200	0
223005 Electricity	900	0
225204 Monitoring and Supervision of capital work	52,000	171
227001 Travel inland	9,450	0
227004 Fuel, Lubricants and Oils	3,000	0
228001 Maintenance-Buildings and Structures	800	0
228002 Maintenance-Transport Equipment	110,440	45,623
228004 Maintenance-Other Fixed Assets	987,500	30,000
263402 Transfer to Other Government Units	297,031	33,822
Total for Key Service Area	1,657,428	139,296
Wage	191,132	28,705
Non-Wage	1,466,296	110,591
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

0Km	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	677	0
221017 Membership dues and Subscription fees.	900	0
225204 Monitoring and Supervision of capital work	4,700	0
227001 Travel inland	4,500	0
227004 Fuel, Lubricants and Oils	3,000	0

VOTE: 879 Lamwo District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	390,000	0
Total for Key Service Area	403,777	0
Wage	0	0
Non-Wage	0	0
GoU Dev	403,777	0
Ext Finance	0	0
Total for Department	2,061,205	139,296
Wage	191,132	28,705
Non-Wage	1,466,296	110,591
GoU Dev	403,777	0
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 140022 Integrated Catchment based Infrastructure		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	78,240	19,489
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,132	11,792
221002 Workshops, Meetings and Seminars	8,000	0
221006 Commissions and related charges	3,000	0
221010 Special Meals and Drinks	1,200	400
221011 Printing, Stationery, Photocopying and Binding	2,772	869
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	1,200	400
223005 Electricity	400	133
223006 Water	400	133
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	25,160	0
227001 Travel inland	8,200	1,237
227004 Fuel, Lubricants and Oils	30,466	7,488
228002 Maintenance-Transport Equipment	8,000	0
228004 Maintenance-Other Fixed Assets	1,200	0
282101 Donations	815	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	369,000	0
312139 Other Structures - Acquisition	469,595	0
Total for Key Service Area	1,059,180	41,942
Wage	78,240	19,489
Non-Wage	116,530	22,453
GoU Dev	864,410	0
Ext Finance	0	0
Total for Department	1,059,180	41,942
Wage	78,240	19,489
Non-Wage	116,530	22,453
GoU Dev	864,410	0

VOTE: 879 Lamwo District

Quarter 1

Ext Finance	0	0
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VOTE: 879 Lamwo District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

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

One (01) compliance visit conducted to enforce regulations on wetlands, forests, infrastructure NA

Staff salaries paid for 3 months NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	151,167	36,709
221011 Printing, Stationery, Photocopying and Binding	885	0
227001 Travel inland	9,800	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	164,852	36,709
Wage	151,167	36,709
Non-Wage	13,685	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

4 acres of institutional woodlots planted and managed NA

One (1) Radio awareness talk show on environmental conservation conducted NA

Monitoring and Distribution of seedlings conducted for 1 quarter NA

All woodlots mapped and geo-referenced; 2 Forest Supervisors and Forest Officer facilitated for 3 months NA

01 Monitoring of Environmental Sector conducted by DLG staff, DENRC and Humanitarian actors. Technical backstopping of tree farmers conducted NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,440	0
221001 Advertising and Public Relations	3,200	0
221008 Information and Communication Technology Supplies.	4,800	0
221011 Printing, Stationery, Photocopying and Binding	4,200	0
227001 Travel inland	30,245	7,466
227004 Fuel, Lubricants and Oils	25,082	0

VOTE: 879 Lamwo District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	82,9677,466
	Wage	00
	Non-Wage	41,9677,466
	GoU Dev	00
	Ext Finance	41,0000

Key Service Area: 140021 Ecosystems Restoration and Protection

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

	NA
Office operated	NA
Equipment, Vehicles and Motorcycles serviced and maintained	NA
Three (03) district projects screened for environmental and social risks, mitigation plans prepared and implemented	NA
One (01) environmental awareness/community dialogue conducted on environmental protection	NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,000	0
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	4,615	1,366
221012 Small Office Equipment	5,500	600
227001 Travel inland	13,200	3,330
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	7,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
	Total for Key Service Area	59,6155,296
	Wage	00
	Non-Wage	59,6155,296
	GoU Dev	00
	Ext Finance	00

Key Service Area: 140038 Environmental Safeguards

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

01 acre of institutional woodlots/orchards established	NA
PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented	
	NA

VOTE: 879 Lamwo District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06030305 Wetland resources knowledge and information products produced

One (01) awareness on wetland conservation conducted NA

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

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	4,400	750
227001 Travel inland	8,000	2,475
227004 Fuel, Lubricants and Oils	12,000	1,500
228002 Maintenance-Transport Equipment	16,000	300
Total for Key Service Area	42,400	5,025
Wage	0	0
Non-Wage	42,400	5,025
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

1 training of area land committees conducted NA

01 land rights awareness conducted NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	885	0
227001 Travel inland	9,800	3,260
227004 Fuel, Lubricants and Oils	4,300	500
Total for Key Service Area	14,985	3,760
Wage	0	0
Non-Wage	14,985	3,760
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

NA

VOTE: 879 Lamwo District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,400	460
227001 Travel inland	6,000	0
Total for Key Service Area	7,400	460
Wage	0	0
Non-Wage	7,400	460
GoU Dev	0	0
Ext Finance	0	0
Total for Department	372,218	58,716
Wage	151,167	36,709
Non-Wage	180,052	22,007
GoU Dev	0	0
Ext Finance	41,000	0

VOTE: 879 Lamwo District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

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

1 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	183,534	33,438
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,339	2,834
221002 Workshops, Meetings and Seminars	380,000	0
221009 Welfare and Entertainment	42,520	0
221011 Printing, Stationery, Photocopying and Binding	150,000	0
227001 Travel inland	26,361	5,340
227004 Fuel, Lubricants and Oils	128,662	2,165
228002 Maintenance-Transport Equipment	55,000	0
263402 Transfer to Other Government Units	120,000	0
Total for Key Service Area	1,113,415	43,778
Wage	183,534	33,438
Non-Wage	929,881	10,340
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

1 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,082	0
221009 Welfare and Entertainment	50,000	0
221011 Printing, Stationery, Photocopying and Binding	32,056	0
227001 Travel inland	280,000	0
227004 Fuel, Lubricants and Oils	32,074	0
Total for Key Service Area	424,212	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 879 Lamwo District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	424,2120

Key Service Area: 320146 Support to special interest Groups

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

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	36,287	9,072
Total for Key Service Area	36,287	9,072
Wage	0	0
Non-Wage	36,287	9,072
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,573,914	52,849
Wage	183,534	33,438
Non-Wage	966,168	19,411
GoU Dev	0	0
Ext Finance	424,212	0

VOTE: 879 Lamwo District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
Total for Key Service Area	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
Key Service Area: 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	80,000	2,351
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	4,000	1,000
221003 Staff Training	2,000	500
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	15,300	4,225
221011 Printing, Stationery, Photocopying and Binding	17,700	6,644
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	2,400	600
223001 Property Management Expenses	500	125
227004 Fuel, Lubricants and Oils	14,000	2,500
228002 Maintenance-Transport Equipment	12,500	2,000
312121 Non-Residential Buildings - Acquisition	284,378	0
312231 Office Equipment - Acquisition	20,000	0
Total for Key Service Area	455,378	20,345
Wage	80,000	2,351

VOTE: 879 Lamwo District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	71,000	17,994
	GoU Dev	304,378	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	9,983	0	
225204 Monitoring and Supervision of capital work	49,915	0	
227001 Travel inland	49,526	0	
Total for Key Service Area	109,424	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	109,424	0	
Ext Finance	0	0	

Key Service Area: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	10,000	2,500	
Total for Key Service Area	10,000	2,500	
Wage	0	0	
Non-Wage	10,000	2,500	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	575,302	22,845	
Wage	80,000	2,351	
Non-Wage	81,500	20,494	
GoU Dev	413,802	0	
Ext Finance	0	0	

VOTE: 879 Lamwo District

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,080	4,102
221002 Workshops, Meetings and Seminars	7,000	1,500
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	500
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	12,000	2,000
227004 Fuel, Lubricants and Oils	11,000	800
228002 Maintenance-Transport Equipment	6,000	0
263402 Transfer to Other Government Units	28,000	7,000
Total for Key Service Area	103,080	15,902
Wage	28,080	4,102
Non-Wage	75,000	11,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	103,080	15,902
Wage	28,080	4,102
Non-Wage	75,000	11,800
GoU Dev	0	0
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	5,000	1,250
Total for Key Service Area	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,000	250
221010 Special Meals and Drinks	1,000	0
227001 Travel inland	11,318	580
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,477	1,619
Total for Key Service Area	20,795	2,699
Wage	0	0
Non-Wage	20,795	2,699
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,000

VOTE: 879 Lamwo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	8,000	2,000
228002 Maintenance-Transport Equipment	1,001	250
Total for Key Service Area	15,001	3,750
Wage	0	0
Non-Wage	15,001	3,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,736	6,420
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	8,000	3,000
221010 Special Meals and Drinks	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	4,000	1,000
227001 Travel inland	20,000	5,000
227004 Fuel, Lubricants and Oils	8,000	2,000
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Key Service Area	86,736	19,920
Wage	26,736	6,420
Non-Wage	50,000	13,500
GoU Dev	10,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	1,000	250

VOTE: 879 Lamwo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,399	350
Total for Key Service Area	2,399	600
Wage	0	0
Non-Wage	2,399	600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	129,930	28,218
Wage	26,736	6,420
Non-Wage	93,195	21,799
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
1	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)	2,000	500
222001 Information and Communication Technology Services.	4,000	1,000
Total for Key Service Area	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
1	NA	0
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.	11,000	0
222001 Information and Communication Technology Services.	4,000	0
312423 Computer Software - Acquisition	5,000	0
Total for Key Service Area	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		

VOTE: 879 Lamwo District

Quarter 1

Department: 010 Administration

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

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	754,202	0
Total for Key Service Area	754,202	0
Wage	0	0
Non-Wage	455,955	0
GoU Dev	298,246	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

1	NA	
	1	0

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	2,884	721
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221010 Special Meals and Drinks	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
227001 Travel inland	6,000	2,200
Total for Key Service Area	30,884	5,171
Wage	0	0
Non-Wage	30,884	5,171
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

VOTE: 879 Lamwo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060109 Records Management coordinated

3 NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	250
222002 Postage and Courier	4,000	1,000
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	7,000	1,500
Wage	0	0
Non-Wage	7,000	1,500
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

3 NA

PIAP Output: 14060103 Emoluments to Former Leaders Paid

3 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,198,285	226,054
Total for Key Service Area	1,198,285	226,054
Wage	1,198,285	226,054
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

1 NA

VOTE: 879 Lamwo District

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,460	0
222001 Information and Communication Technology Services.	4,000	0
263402 Transfer to Other Government Units	4,653,306	0
Total for Key Service Area	4,743,766	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,653,306	0
Ext Finance	90,460	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

1

NA

PIAP Output: 14060105 Human Resources managed

3

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)	957	0
227001 Travel inland	24,000	0
Total for Key Service Area	24,957	0
Wage	0	0
Non-Wage	0	0
GoU Dev	24,957	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1

NA

VOTE: 879 Lamwo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	4,000
212102 Medical expenses (Employees)	2,000	500
221002 Workshops, Meetings and Seminars	2,000	500
221007 Books, Periodicals & Newspapers	800	200
221008 Information and Communication Technology Supplies.	4,000	500
221009 Welfare and Entertainment	4,400	600
221011 Printing, Stationery, Photocopying and Binding	6,000	1,000
221012 Small Office Equipment	800	200
221017 Membership dues and Subscription fees.	2,000	500
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	800	200
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	20,000	7,063
227004 Fuel, Lubricants and Oils	26,000	5,000
228002 Maintenance-Transport Equipment	9,253	3,500
228004 Maintenance-Other Fixed Assets	2,400	600
263402 Transfer to Other Government Units	54,033	81,011
273102 Incapacity, death benefits and funeral expenses	3,000	750
273104 Pension	1,680,066	95,388
273105 Gratuity	2,353,026	0
352881 Pension and Gratuity Arrears Budgeting	286,902	0
Total for Key Service Area	4,484,479	205,762
Wage	0	0
Non-Wage	4,458,745	205,762
GoU Dev	25,735	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

VOTE: 879 Lamwo District

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,867	1,467
227001 Travel inland	8,000	1,000
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Key Service Area	19,868	3,967
Wage	0	0
Non-Wage	19,868	3,967
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,289,441	443,953
Wage	1,198,285	226,054
Non-Wage	4,978,451	217,900
GoU Dev	5,022,244	0
Ext Finance	90,460	0

VOTE: 879 Lamwo District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
273101 Medical expenses (To general public)	2,500	625
Total for Key Service Area	2,500	625
Wage	0	0
Non-Wage	2,500	625
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 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
221002 Workshops, Meetings and Seminars	2,521	0
221003 Staff Training	2,000	500
221008 Information and Communication Technology Supplies.	4,000	1,000
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	12,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
312235 Furniture and Fittings - Acquisition	5,400	0
313424 Computer databases - Improvement	4,600	0
Total for Key Service Area	42,521	7,500
Wage	0	0
Non-Wage	32,521	7,500
GoU Dev	10,000	0

VOTE: 879 Lamwo District

Quarter 1

Department: 020 Finance

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

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	2,000
221001 Advertising and Public Relations	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,200
227001 Travel inland	4,000	2,500
227004 Fuel, Lubricants and Oils	3,000	1,300
228002 Maintenance-Transport Equipment	2,000	800
Total for Key Service Area	15,000	8,800
Wage	0	0
Non-Wage	15,000	8,800
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 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
211101 General Staff Salaries	180,149	37,992
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
212102 Medical expenses (Employees)	1,000	250
212103 Incapacity benefits (Employees)	1,000	250
221008 Information and Communication Technology Supplies.	2,000	1,250
221009 Welfare and Entertainment	2,000	450
221017 Membership dues and Subscription fees.	1,400	350

VOTE: 879 Lamwo District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	150
223005 Electricity	2,000	1,000
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	4,000	1,000
228001 Maintenance-Buildings and Structures	2,000	500
228002 Maintenance-Transport Equipment	6,000	1,649
Total for Key Service Area	210,149	46,841
Wage	180,149	37,992
Non-Wage	30,000	8,849
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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
312221 Light ICT hardware - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Key Service Area	15,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	0
Ext Finance	0	0
Total for Department	285,170	63,766
Wage	180,149	37,992
Non-Wage	80,021	25,774
GoU Dev	25,000	0
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment 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)	17,000	4,480
221001 Advertising and Public Relations	4,200	0
221009 Welfare and Entertainment	5,000	1,500
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
221012 Small Office Equipment	2,052	0
227001 Travel inland	4,000	860
227004 Fuel, Lubricants and Oils	6,000	0
Total for Key Service Area	43,252	7,840
Wage	0	0
Non-Wage	18,000	7,840
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

1NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	202,919	42,139
211105 Ex-Gratia for Political leaders.	554,580	56,606
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
211107 Boards, Committees and Council Allowances	89,180	17,450
212102 Medical expenses (Employees)	800	200
221002 Workshops, Meetings and Seminars	2,000	500

VOTE: 879 Lamwo District

Quarter 1

Department: 030 Statutory bodies

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
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	4,400	1,100
227001 Travel inland	10,000	2,475
227004 Fuel, Lubricants and Oils	22,000	2,000
228002 Maintenance-Transport Equipment	13,000	1,990
273102 Incapacity, death benefits and funeral expenses	1,000	100
Total for Key Service Area	937,680	129,010
Wage	202,919	42,139
Non-Wage	714,760	86,871
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	980,932	136,850
Wage	202,919	42,139
Non-Wage	732,761	94,711
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

2 Pest and disease surveillance conducted	NA
1,000 farmers trained on good Agricultural practices	NA

PIAP Output: 01011101 Climate smart agricultural practices undertaken

900 farmers trained in climate smart Agricultural practices	300 farmers trained on Climate smart Agricultural practices	Inadequate funds
500 farmers supported with climate smart Agricultural inputs	No support provided	Funds not released

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)	60,718	0
221002 Workshops, Meetings and Seminars	25,400	0
221008 Information and Communication Technology Supplies.	22,221	0
221010 Special Meals and Drinks	6,277	0
221011 Printing, Stationery, Photocopying and Binding	5,792	0
221012 Small Office Equipment	4,000	0
221014 Bank Charges and other Bank related costs	1,200	0
227001 Travel inland	27,540	0
227004 Fuel, Lubricants and Oils	48,937	0
228002 Maintenance-Transport Equipment	19,000	0
Total for Key Service Area	221,085	0
Wage	0	0
Non-Wage	221,085	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

All staff paid salaries for 3 months	All staff paid salaries for 3 months	No variation
2,500 farmers mobilized and sensitized/trained	3,100 farmers mobilized and sensitized/trained	Additional support from projects/programmes
15 demonstration sites established	22 demonstration sites established	Additional support from projects/programmes

VOTE: 879 Lamwo District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
1 Agricultural data collected	1 Agricultural data collected	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	650,310	159,765
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,000	16,186
221009 Welfare and Entertainment	2,700	675
221011 Printing, Stationery, Photocopying and Binding	3,400	839
221012 Small Office Equipment	2,900	675
224003 Agricultural Supplies and Services	50,461	16,820
227004 Fuel, Lubricants and Oils	51,000	12,750
228002 Maintenance-Transport Equipment	27,417	6,863
312216 Cycles - Acquisition	60,000	0
Total for Key Service Area	910,188	214,573
Wage	650,310	159,765
Non-Wage	137,417	34,959
GoU Dev	122,461	19,850
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

1 planning and review meetings held	1 planning and review meeting held	No variation
1 supervision and monitoring of Agricultural Extension activities conducted	1 supervision and monitoring of Agricultural Extension activities conducted	No variation
1 Agricultural input inspection and quality assurance conducted	1 Agricultural inspection and quality assurance conducted	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,976	7,262
221008 Information and Communication Technology Supplies.	2,417	605
221009 Welfare and Entertainment	3,200	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	800
221012 Small Office Equipment	3,000	750

VOTE: 879 Lamwo District

Quarter 1

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	2,000	203
223005 Electricity	600	150
227001 Travel inland	2,700	660
227004 Fuel, Lubricants and Oils	16,000	3,922
228002 Maintenance-Transport Equipment	6,000	1,500
Total for Key Service Area	58,893	16,852
Wage	0	0
Non-Wage	58,893	16,852
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

1 supervision and monitoring of micro-scale irrigation programme in the district conducted	1 supervision and monitoring of micro-scale irrigation programme in the district conducted	No variation
All Farmer Field Schools established under Micro-scale irrigation programme trained	All Farmer Field Schools established under micro-scale irrigation trained	No variation
Awareness raising conducted to farmers and leaders	Awareness raising conducted to farmers and leaders	No variation
4 demonstration sites established with the micro-scale irrigation beneficiaries	4 demonstration sites established with the micro-scale irrigation beneficiaries	No variation

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	107,946	35,949
Total for Key Service Area	107,946	35,949
Wage	0	0
Non-Wage	0	0
GoU Dev	107,946	35,949
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

VOTE: 879 Lamwo District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced		
100 Pyramidal tsetse traps deployed	100 Pyramidal tsetse traps deployed	No variation
1 Pest and disease surveillance conducted	1 pest and disease surveillance conducted	No variation
10,000 Animals vaccinated	4,750 cattle and 2,500 pets vaccinated	Inadequate funds
Nil	NA	
Nil	Study tour not conducted	Funds not released

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

Mini laboratory operational in the district	NA
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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)	13,000	3,274
221011 Printing, Stationery, Photocopying and Binding	200	0
223001 Property Management Expenses	14,591	0
227001 Travel inland	16,000	1,605
227004 Fuel, Lubricants and Oils	13,384	5,266
312129 Other Buildings other than dwellings - Acquisition	24,000	0
312139 Other Structures - Acquisition	20,000	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	106,175	10,145
Wage	0	0
Non-Wage	42,584	10,145
GoU Dev	63,591	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

1 supervision and monitoring of NOSP activities conducted	Activity not conducted	Funds not released
1 Multi-stakeholder meeting held	No Multi-stakeholder meeting held	Funds not released
All selected farmer groups under NOSP trained	No training conducted	Funds not released

VOTE: 879 Lamwo District

Quarter 1

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	0
Total for Key Service Area	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

1 monitoring and supervision of PDM activities conducted	1 monitoring and supervision of PDM activities conducted	No variation
86 Parish Chiefs paid Allowances for 3 months	86 Parish Chiefs paid Allowances for 3 months	No variation

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,200	25,800
227001 Travel inland	86,049	21,500
Total for Key Service Area	189,249	47,300
Wage	0	0
Non-Wage	189,249	47,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,643,536	324,819
Wage	650,310	159,765
Non-Wage	699,228	109,256
GoU Dev	293,998	55,799
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

25	NA
75	NA
100	NA
80	NA
100	NA

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

5	NA
1.5	NA
25	NA

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

20	NA
20	NA
25	NA
12.5	NA
20	NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,640,264	1,103,214
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,085,373	0
221011 Printing, Stationery, Photocopying and Binding	14,472	0
225204 Monitoring and Supervision of capital work	9,514	0
227001 Travel inland	326,677	0
227004 Fuel, Lubricants and Oils	30,625	0
263308 Sector Conditional Grant (Non-Wage)	925,316	231,329
313121 Non-Residential Buildings - Improvement	7,250	0
Total for Key Service Area	7,039,490	1,334,543
Wage	4,640,264	1,103,214
Non-Wage	925,316	231,329

VOTE: 879 Lamwo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	26,7470
	Ext Finance	1,447,1640

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12030702 Health Infrastructure improved

1	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	238,476	0
Total for Key Service Area	238,476	0
Wage	0	0
Non-Wage	0	0
GoU Dev	238,476	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

13	There was no variation
513	Increased supplies from Government

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)	2,500	0
227001 Travel inland	2,500	625
Total for Key Service Area	5,000	625
Wage	0	0
Non-Wage	5,000	625
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

VOTE: 879 Lamwo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

1 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)	4,500	1,125
227001 Travel inland	5,000	1,247
227004 Fuel, Lubricants and Oils	4,500	1,125
Total for Key Service Area	14,000	3,497
Wage	0	0
Non-Wage	14,000	3,497
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

1 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)	2,000	500
221005 Official Ceremonies and State Functions	2,000	0
221008 Information and Communication Technology Supplies.	821	205
221009 Welfare and Entertainment	2,383	0
221011 Printing, Stationery, Photocopying and Binding	5,600	1,400
221012 Small Office Equipment	2,500	625
223005 Electricity	401	100
223006 Water	600	150
227004 Fuel, Lubricants and Oils	28,000	7,000
228002 Maintenance-Transport Equipment	21,000	0
273102 Incapacity, death benefits and funeral expenses	3,500	875
Total for Key Service Area	68,804	10,855
Wage	0	0
Non-Wage	68,804	10,855

VOTE: 879 Lamwo District

Quarter 1

Department: 050 Health

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

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.
1NA

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

UShs Thousand

Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	61,832	0
Total for Key Service Area	61,832	0
Wage	0	0
Non-Wage	0	0
GoU Dev	61,832	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation
1NA

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted
20NA

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.
20NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	9,000	2,250
227004 Fuel, Lubricants and Oils	1,000	250
Total for Key Service Area	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,437,603	1,352,020
Wage	4,640,264	1,103,214

VOTE: 879 Lamwo District

Quarter 1

Non-Wage	1,023,120	248,806
GoU Dev	327,055	0
Ext Finance	1,447,164	0

VOTE: 879 Lamwo District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

25NA

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

Monitoring ECCE from zone 1NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,330,898	984,508
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	38,500	0
312111 Residential Buildings - Acquisition	390,000	0
312121 Non-Residential Buildings - Acquisition	250,000	0
313235 Furniture and Fittings - Improvement	92,678	0
Total for Key Service Area	5,104,076	984,508
Wage	4,330,898	984,508
Non-Wage	0	0
GoU Dev	773,178	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

250NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,143,340	381,113
Total for Key Service Area	1,143,340	381,113
Wage	0	0
Non-Wage	1,143,340	381,113
GoU Dev	0	0

VOTE: 879 Lamwo District

Quarter 1

Department: 060 Education

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

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	421,960	140,653
Total for Key Service Area	421,960	140,653
Wage	0	0
Non-Wage	421,960	140,653
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,528,969	612,653
Total for Key Service Area	3,528,969	612,653
Wage	3,528,969	612,653
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

N / A

VOTE: 879 Lamwo District

Quarter 1

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)	11,000	3,660
221003 Staff Training	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	400
224008 Educational Materials and Services	30,000	0
227001 Travel inland	6,000	1,350
227004 Fuel, Lubricants and Oils	7,216	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	61,216	6,410
Wage	0	0
Non-Wage	61,216	6,410
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

25

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,453	10,307
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,600	9,379
221002 Workshops, Meetings and Seminars	2,500	300
221003 Staff Training	55,000	1,515
221011 Printing, Stationery, Photocopying and Binding	31,500	500
221012 Small Office Equipment	2,500	800
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	42,948	760
227004 Fuel, Lubricants and Oils	33,416	1,010
228002 Maintenance-Transport Equipment	3,500	0
Total for Key Service Area	266,417	24,571
Wage	48,453	10,307

VOTE: 879 Lamwo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	32,600 5,695
	GoU Dev	0 0
	Ext Finance	185,364 8,569

Key Service Area: 320003 Assets and Facilities Management

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

5	NA
5	NA

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	22,500	6,470
228001 Maintenance-Buildings and Structures	60,000	0
228004 Maintenance-Other Fixed Assets	367,632	0
Total for Key Service Area	450,132	6,470
Wage	0	0
Non-Wage	450,132	6,470
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	2,330
221002 Workshops, Meetings and Seminars	7,000	2,300
221003 Staff Training	7,000	2,330
221011 Printing, Stationery, Photocopying and Binding	4,000	827
223001 Property Management Expenses	5,000	480
227001 Travel inland	5,000	1,650
227004 Fuel, Lubricants and Oils	5,000	1,667
Total for Key Service Area	40,000	11,584
Wage	0	0

VOTE: 879 Lamwo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	40,000	11,584
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational 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)	10,000	3,240
Total for Key Service Area	10,000	3,240
Wage	0	0
Non-Wage	10,000	3,240
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

1NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,029,111	2,171,203
Wage	7,908,321	1,607,469
Non-Wage	2,162,248	555,166
GoU Dev	773,178	0

VOTE: 879 Lamwo District

Quarter 1

Ext Finance	185,364	8,569
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VOTE: 879 Lamwo District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

21Km	0	Delay in procurement
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	191,132	28,705
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	475	475
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	1,300	0
223004 Guard and Security services	1,200	0
223005 Electricity	900	0
225204 Monitoring and Supervision of capital work	52,000	171
227001 Travel inland	9,450	0
227004 Fuel, Lubricants and Oils	3,000	0
228001 Maintenance-Buildings and Structures	800	0
228002 Maintenance-Transport Equipment	110,440	45,623
228004 Maintenance-Other Fixed Assets	987,500	30,000
263402 Transfer to Other Government Units	297,031	33,822
Total for Key Service Area	1,657,428	139,296
Wage	191,132	28,705
Non-Wage	1,466,296	110,591
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

0Km	NA
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VOTE: 879 Lamwo District

Quarter 1

Department: 070 Roads and Engineering

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	677	0
221017 Membership dues and Subscription fees.	900	0
225204 Monitoring and Supervision of capital work	4,700	0
227001 Travel inland	4,500	0
227004 Fuel, Lubricants and Oils	3,000	0
312131 Roads and Bridges - Acquisition	390,000	0
Total for Key Service Area	403,777	0
Wage	0	0
Non-Wage	0	0
GoU Dev	403,777	0
Ext Finance	0	0
Total for Department	2,061,205	139,296
Wage	191,132	28,705
Non-Wage	1,466,296	110,591
GoU Dev	403,777	0
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 140022 Integrated Catchment based Infrastructure

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	78,240	19,489
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,132	11,792
221002 Workshops, Meetings and Seminars	8,000	0
221006 Commissions and related charges	3,000	0
221010 Special Meals and Drinks	1,200	400
221011 Printing, Stationery, Photocopying and Binding	2,772	869
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	1,200	400
223005 Electricity	400	133
223006 Water	400	133
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	25,160	0
227001 Travel inland	8,200	1,237
227004 Fuel, Lubricants and Oils	30,466	7,488
228002 Maintenance-Transport Equipment	8,000	0
228004 Maintenance-Other Fixed Assets	1,200	0
282101 Donations	815	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	369,000	0
312139 Other Structures - Acquisition	469,595	0
Total for Key Service Area	1,059,180	41,942
Wage	78,240	19,489
Non-Wage	116,530	22,453
GoU Dev	864,410	0
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 1

Total for Department	1,059,180	41,942
Wage	78,240	19,489
Non-Wage	116,530	22,453
GoU Dev	864,410	0
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

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

One (01) compliance visit conducted to enforce regulations on wetlands, forests, infrastructure NA

Staff salaries paid for 3 months NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	151,167	36,709
221011 Printing, Stationery, Photocopying and Binding	885	0
227001 Travel inland	9,800	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	164,852	36,709
Wage	151,167	36,709
Non-Wage	13,685	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

4 acres of institutional woodlots planted and managed NA

One (1) Radio awareness talk show on environmental conservation conducted NA

Monitoring and Distribution of seedlings conducted for 1 quarter NA

All woodlots mapped and geo-referenced; 2 Forest Supervisors and Forest Officer facilitated for 3 months NA

01 Monitoring of Environmental Sector conducted by DLG staff, DENRC and Humanitarian actors. Technical backstopping of tree farmers conducted NA

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)	15,440	0
221001 Advertising and Public Relations	3,200	0

VOTE: 879 Lamwo District

Quarter 1

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,800	0
221011 Printing, Stationery, Photocopying and Binding	4,200	0
227001 Travel inland	30,245	7,466
227004 Fuel, Lubricants and Oils	25,082	0
Total for Key Service Area	82,967	7,466
Wage	0	0
Non-Wage	41,967	7,466
GoU Dev	0	0
Ext Finance	41,000	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

	NA
Office operated	NA
Equipment, Vehicles and Motorcycles serviced and maintained	NA
Three (03) district projects screened for environmental and social risks, mitigation plans prepared and implemented	NA
One (01) environmental awareness/community dialogue conducted on environmental protection	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)	17,000	0
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	4,615	1,366
221012 Small Office Equipment	5,500	600
227001 Travel inland	13,200	3,330
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	7,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Key Service Area	59,615	5,296
Wage	0	0

VOTE: 879 Lamwo District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	59,615	5,296
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

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

01 acre of institutional woodlots/orchards established NA

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

NA

PIAP Output: 06030305 Wetland resources knowledge and information products produced

One (01) awareness on wetland conservation conducted NA

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

NA

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	2,000	0
223001 Property Management Expenses	4,400	750
227001 Travel inland	8,000	2,475
227004 Fuel, Lubricants and Oils	12,000	1,500
228002 Maintenance-Transport Equipment	16,000	300
Total for Key Service Area	42,400	5,025
Wage	0	0
Non-Wage	42,400	5,025
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

1 training of area land committees conducted NA

01 land rights awareness conducted NA

VOTE: 879 Lamwo District

Quarter 1

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	885	0
227001 Travel inland	9,800	3,260
227004 Fuel, Lubricants and Oils	4,300	500
Total for Key Service Area	14,985	3,760
Wage	0	0
Non-Wage	14,985	3,760
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

NA

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,400	460
227001 Travel inland	6,000	0
Total for Key Service Area	7,400	460
Wage	0	0
Non-Wage	7,400	460
GoU Dev	0	0
Ext Finance	0	0
Total for Department	372,218	58,716
Wage	151,167	36,709
Non-Wage	180,052	22,007
GoU Dev	0	0
Ext Finance	41,000	0

VOTE: 879 Lamwo District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

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

1NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	183,534	33,438
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,339	2,834
221002 Workshops, Meetings and Seminars	380,000	0
221009 Welfare and Entertainment	42,520	0
221011 Printing, Stationery, Photocopying and Binding	150,000	0
227001 Travel inland	26,361	5,340
227004 Fuel, Lubricants and Oils	128,662	2,165
228002 Maintenance-Transport Equipment	55,000	0
263402 Transfer to Other Government Units	120,000	0
Total for Key Service Area	1,113,415	43,778
Wage	183,534	33,438
Non-Wage	929,881	10,340
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

1NA

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
221009 Welfare and Entertainment	50,000	0
221011 Printing, Stationery, Photocopying and Binding	32,056	0
227001 Travel inland	280,000	0
227004 Fuel, Lubricants and Oils	32,074	0

VOTE: 879 Lamwo District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	424,212	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	424,212	0

Key Service Area: 320146 Support to special interest Groups

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

1	NA
1	NA
1	NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	36,287	9,072
Total for Key Service Area	36,287	9,072
Wage	0	0
Non-Wage	36,287	9,072
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,573,914	52,849
Wage	183,534	33,438
Non-Wage	966,168	19,411
GoU Dev	0	0
Ext Finance	424,212	0

VOTE: 879 Lamwo District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
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	500	0
Total for Key Service Area	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 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	80,000	2,351
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	4,000	1,000
221003 Staff Training	2,000	500
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	15,300	4,225
221011 Printing, Stationery, Photocopying and Binding	17,700	6,644
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	2,400	600
223001 Property Management Expenses	500	125
227004 Fuel, Lubricants and Oils	14,000	2,500

VOTE: 879 Lamwo District

Quarter 1

Department: 110 Planning

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

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	12,500	2,000
312121 Non-Residential Buildings - Acquisition	284,378	0
312231 Office Equipment - Acquisition	20,000	0
Total for Key Service Area	455,378	20,345
Wage	80,000	2,351
Non-Wage	71,000	17,994
GoU Dev	304,378	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	9,983	0
225204 Monitoring and Supervision of capital work	49,915	0
227001 Travel inland	49,526	0
Total for Key Service Area	109,424	0
Wage	0	0
Non-Wage	0	0
GoU Dev	109,424	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	2,500
Total for Key Service Area	10,000	2,500

VOTE: 879 Lamwo District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	575,302	22,845
Wage	80,000	2,351
Non-Wage	81,500	20,494
GoU Dev	413,802	0
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	28,080	4,102
221002 Workshops, Meetings and Seminars	7,000	1,500
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	500
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	12,000	2,000
227004 Fuel, Lubricants and Oils	11,000	800
228002 Maintenance-Transport Equipment	6,000	0
263402 Transfer to Other Government Units	28,000	7,000
Total for Key Service Area	103,080	15,902
Wage	28,080	4,102
Non-Wage	75,000	11,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	103,080	15,902
Wage	28,080	4,102
Non-Wage	75,000	11,800
GoU Dev	0	0
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

N / A

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

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	5,000	1,250
Total for Key Service Area	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

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.	1,000	250
221009 Welfare and Entertainment	1,000	250
221010 Special Meals and Drinks	1,000	0
227001 Travel inland	11,318	580
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,477	1,619
Total for Key Service Area	20,795	2,699
Wage	0	0
Non-Wage	20,795	2,699
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

N / A

VOTE: 879 Lamwo District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	8,000	2,000
228002 Maintenance-Transport Equipment	1,001	250
Total for Key Service Area	15,001	3,750
Wage	0	0
Non-Wage	15,001	3,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

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	26,736	6,420
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	8,000	3,000
221010 Special Meals and Drinks	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	4,000	1,000
227001 Travel inland	20,000	5,000
227004 Fuel, Lubricants and Oils	8,000	2,000
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Key Service Area	86,736	19,920
Wage	26,736	6,420
Non-Wage	50,000	13,500
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 1

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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Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221010 Special Meals and Drinks	1,000	250
227001 Travel inland	1,399	350
Total for Key Service Area	2,399	600
Wage	0	0
Non-Wage	2,399	600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	129,930	28,218
Wage	26,736	6,420
Non-Wage	93,195	21,799
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 11 Digital Transformation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools and tertiary institutions connected to	Number	74	
Key Service Area: 300010 Innovation Fund Management			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Government service delivery units connected to	Number	1	
Programme: 14 Public Sector Transformation			
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	04	
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	120	
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100	
PIAP Output : 14060103 Emoluments to Former Leaders Paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Former Leaders paid emoluments	Number	79	
PIAP Output : 14060104 Cross cutting issues mainstreamed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of crosscutting issues mainstreamed per vote	Number	17	

VOTE: 879 Lamwo District

Quarter 1

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
Key Service Area: 010008 Capacity Strengthening			
PIAP Output : 14030201 Capacity of public servants enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Public Officers Trained in core and tailor made	Number	4	
Key Service Area: 390017 Public Service Performance management			
PIAP Output : 14010402 Community scorecard implemeted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LGs implementing community scorecard	Number	19	
PIAP Output : 14060105 Human Resources managed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	70	
Programme: 16 Governance and Security			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	
Programme: 17 Regional Balanced Development			
Key Service Area: 000005 Human Resource Management			
PIAP Output : 17040104 Human Resource function in LGs strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	80	
Department: 020 Finance			
Vote Function: 10 Financial Management and Accountability (LG)			
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	1	

VOTE: 879 Lamwo District

Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG inspection reports produced	Number	4	Inspection carried in selected

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	456,000,000	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in local revenues year-over-year	Percentage	1.5%	

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	120	nil

Programme: 16 Governance and Security

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of reported public complaints relating to	Percentage	15	Nil

VOTE: 879 Lamwo District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of youth groups engaged in commercial fodder	Number	10	4

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	100	30

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Doses of the anti-tick vaccines produced (million doses)	Number	2	0.8

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of solar powered small scale water for production	Number	60	0

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of surveillance and outbreak investigations	Number	8	2

PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of laboratories established and equipped	Number	1	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of compliant agro-processing firms	Number	3	3

VOTE: 879 Lamwo District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	10,000	2,500

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Parishes with functional Parish Social Services	Percentage	80	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of major PHE controlled/contained in timely manner as	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of pregnant women attending ANC who test HIV	Percentage	80	

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 12030702 Health Infrastructure improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of staff houses constructed/rehabilitated	Number	5	

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	100	

VOTE: 879 Lamwo District

Quarter 1

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of scial risk management reports done	Number	4	

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherance to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of health workers trained in Human rights based	Number	120	

Key Service Area: 320027 Medical and Health Supplies

PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of health facilities with a SPARS (Supervision,	Percentage	100	

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
LGs oriented on the revised healthcare waste management	Number	1	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ECCE centers established in underserved	Number	8	

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of School Management Committees trained in	Number	1000	

VOTE: 879 Lamwo District

Quarter 1

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public primary schools inspected at least once	Number	74	

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools (secondary) with updated/developed	Number	13	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	90	

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public primary schools inspected at least once	Number	100	

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of dilapidated existing public primary schools	Number	20	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of training facilities constructed and equipped	Number	1	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of qualified sports administrators and technical	Number	30	

VOTE: 879 Lamwo District

Quarter 1

Department: 060 Education

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of teachers in special schools for learners who can	Number	50	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of km of low and medium volume roads paved	Number	73Km	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of Urban roads sealed	Number	1.0Km	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of piped water supply systems constructed in urban	Number	4	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010202 National and Transboundary Catchment Management Plans implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of households supported with alternative	Number	200	

VOTE: 879 Lamwo District

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Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of research studies carried out	Number	1	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ecosystems gazetted as special conservation	Number	1	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030103 Seed production increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of quality tree seed , tree seedlings supplied	Number	100000	

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Town Council PDPs developed		4	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	75	

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of GBV cases reported	Number	150	

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Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000036 Strategies and Project Development

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of D/CDOs trained on effective parenting of	Number	19	

Key Service Area: 320146 Support to special interest Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of women in livelihood and empowerment	Number	80	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	1	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of budget consultative meetings undertaken	Number	2	1

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4	0

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	15	0

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	13	1

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Department: 120 Internal Audit			
Vote Function: 10 Compliance			
Programme: 16 Governance and Security			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	2
Department: 130 Trade, Industry and Local Development			
Vote Function: 10 Commercial Services			
Programme: 05 Tourism Development			
Key Service Area: 000034 Education and Skills Development			
PIAP Output : 05040102 Apprenticeship programmes conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of apprentices completing the trainings	Number	8	This would be done in
Key Service Area: 120012 Tourism Investment, Promotion and Marketing			
PIAP Output : 05010105 Domestic tourism promoted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	4	
Programme: 07 Private Sector Development			
Key Service Area: 120002 Domestic Promotion			
PIAP Output : 07020603 Capacity of local service providers strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of Capacity assesments Conducted	Number	4	This assessment was
Key Service Area: 190036 Trade Development			
PIAP Output : 07021703 Trade facilitation measures implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	2	
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	80	

VOTE: 879 Lamwo District

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237347 Agoro Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Agoro SC	Agoro SC	Urban Unconditional Non-Wage		57,546	0
Transfer	Agoro sc	Urban Unconditional Non-Wage		128,674	0
Transfer	Agoro	Locally Raised Revenues		83,946	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	3 classroom block at Ywaya PS	Programme Conditional Grant - Development		130,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
YWAYA P.7 SCHOOL	YWAYA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		7,250	0
LOROMIBENGE P.S.	LOROMIBENGE P.S.	Programme Conditional Grant - Non Wage Recurrent		10,250	0
APWOYO P.S	APWOYO P.S	Programme Conditional Grant - Non Wage Recurrent		15,910	0
AGORO P.S	AGORO P.S	Programme Conditional Grant - Non Wage Recurrent		20,850	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Other Transfers from Central Government Uganda Road Fund (URF)		1,200	0

VOTE: 879 Lamwo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237347 Agoro Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Other Transfers from Central Government Uganda Road Fund (URF)		475	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Other Transfers from Central Government Uganda Road Fund (URF)		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Operations of District Roads Committee		Other Transfers from Central Government National Oil Seeds Project		24,000	0
Monitoring and Supervision of NOSP Projects		Other Transfers from Central Government National Oil Seeds Project		80,000	0
Item: 227001 Travel inland					
Travel Inland - Department Trips		Other Transfers from Central Government Uganda Road Fund (URF)		5,700	0
Travel Inland - Data Collection and Analysis		Other Transfers from Central Government Uganda Road Fund (URF)		3,750	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)		Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest		Other Transfers from Central Government Uganda Road Fund (URF)		200,000	0
Vehicle Maintenance - Imprest		Other Transfers from Central Government Uganda Road Fund (URF)		20,880	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)		1,800,000	0
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)		175,000	0

VOTE: 879 Lamwo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237347 Agoro Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Transfers to 9 Sub-counties		Other Transfers from Central Government Uganda Road Fund (URF)		109,139	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225204 Monitoring and Supervision of capital work					
Inspection and supervision of capital projects . Water quality monitoring ,analysis and testing.	Villages	Programme Conditional Grant - Non Wage Recurrent		22,000	0
LCIII: 237348 Lokung Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Akeli Kongo P.S	Akeli Kongo P.S	Programme Conditional Grant - Non Wage Recurrent		9,490	0
NGOMOROMO P.S.	NGOMOROMO P.S.	Programme Conditional Grant - Non Wage Recurrent		17,190	0
OKORA	OKORA	Programme Conditional Grant - Non Wage Recurrent		9,650	0
PANGIRA P.S.	PANGIRA P.S.	Programme Conditional Grant - Non Wage Recurrent		20,090	0
POTWACH P.S	POTWACH P.S	Programme Conditional Grant - Non Wage Recurrent		13,030	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOKUNG SS	LOKUNG SS	Programme Conditional Grant - Non Wage Recurrent		88,040	0

VOTE: 879 Lamwo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237348 Lokung Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PALABEK S.S	PALABEK S.S	Programme Conditional Grant - Non Wage Recurrent		131,700	0
LCIII: 237349 Palabek-Gem Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PALABEK GEM HC III	PALABEK GEM HC III	Programme Conditional Grant - Non Wage Recurrent		22,054	0
ANAKA HC III	ANAKA HC III	Programme Conditional Grant - Non Wage Recurrent		11,027	0
PALABEK GEM HC III	PALABEK GEM HC III	Programme Conditional Grant - Non Wage Recurrent		8,776	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ayuu Anaka School	Ayuu Anaka School	Programme Conditional Grant - Non Wage Recurrent		9,850	0
BEYOGOYA P.S	BEYOGOYA P.S	Programme Conditional Grant - Non Wage Recurrent		37,550	0
LABWORoyeng P.S.	LABWORoyeng P.S.	Programme Conditional Grant - Non Wage Recurrent		9,830	0
GEM P.S	GEM P.S	Programme Conditional Grant - Non Wage Recurrent		24,270	0
GEM MEDDE P.S.	GEM MEDDE P.S.	Programme Conditional Grant - Non Wage Recurrent		13,050	0
LIKILIKI P.S.	LIKILIKI P.S.	Programme Conditional Grant - Non Wage Recurrent		9,110	0

VOTE: 879 Lamwo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237350 Palabek Kal Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPETA HC II	KAPETA HC II	Programme Conditional Grant - Non Wage Recurrent		11,027	0
PALABEK KAL HC III	PALABEK KAL HC III	Programme Conditional Grant - Non Wage Recurrent		110,268	0
PAUMA HC II	PAUMA HC II	Programme Conditional Grant - Non Wage Recurrent		11,027	0
PALABEK KAL HC III	PALABEK KAL HC III	Programme Conditional Grant - Non Wage Recurrent		17,097	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUGEDE P.S.	LUGEDE P.S.	Programme Conditional Grant - Non Wage Recurrent		18,370	0
LAMWOGOGO P.S.	LAMWOGOGO P.S.	Programme Conditional Grant - Non Wage Recurrent		8,810	0
DICWINYI P.S	DICWINYI P.S	Programme Conditional Grant - Non Wage Recurrent		16,570	0
Kapetta P.S.	Kapetta P.S.	Programme Conditional Grant - Non Wage Recurrent		13,290	0
LAPALANGWEN P.S.	LAPALANGWEN P.S.	Programme Conditional Grant - Non Wage Recurrent		8,510	0
AYUU ALALI P.S	AYUU ALALI P.S	Programme Conditional Grant - Non Wage Recurrent		9,110	0
LIRI	LIRI	Programme Conditional Grant - Non Wage Recurrent		8,370	0
LATEBE P.S	LATEBE P.S	Programme Conditional Grant - Non Wage Recurrent		12,050	0

VOTE: 879 Lamwo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237351 Padibe West Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MADIKILOC HC II	MADIKILOC HC II	Programme Conditional Grant - Non Wage Recurrent		11,027	0
PADIBE WEST HC III	PADIBE WEST HC III	Programme Conditional Grant - Non Wage Recurrent		22,054	0
PADIBE WEST HC III	PADIBE WEST HC III	Programme Conditional Grant - Non Wage Recurrent		7,387	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Staff House Madi Kiloc PS	Programme Conditional Grant - Development		130,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAGWEL P.S	LAGWEL P.S	Programme Conditional Grant - Non Wage Recurrent		13,510	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of piped water supply system in Alur growth centre in Padibe West	Alur	Programme Conditional Grant - Development		369,000	0
LCIII: 237352 Madi Opei Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Construction of maternity at Okol HCII monitored and supervised	Madi Opei Subcounty	Programme Conditional Grant - Development		9,514	0

VOTE: 879 Lamwo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237352 Madi Opei Subcounty					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Okol HCII	Programme Conditional Grant - Development		238,476	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIROMBE P.S.	KIROMBE P.S.	Programme Conditional Grant - Non Wage Recurrent		11,130	0
WANGLANGO P.S	WANGLANGO P.S	Programme Conditional Grant - Non Wage Recurrent		16,590	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for hygiene and sanitation promotion activites	villages	Programme Conditional Grant - Non Wage Recurrent		12,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	villages	Programme Conditional Grant - Non Wage Recurrent		16,000	0
Item: 282101 Donations					
Purchase of hygiene promotion consumables	villages	Transitional Conditional Grant - Development		815	0
LCIII: 237353 Paloga Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PALOGA HC III	PALOGA HC III	Programme Conditional Grant - Non Wage Recurrent		7,800	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237353 Paloga Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PALOGA HC III	PALOGA HC III	Programme Conditional Grant - Non Wage Recurrent		22,054	0
Item: 313121 Non-Residential Buildings - Improvement					
Retention on staff house at Paloga HCIII	Paloga HCIII	Programme Conditional Grant - Development		7,250	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PALOGA P.S.	PALOGA P.S.	Programme Conditional Grant - Non Wage Recurrent		30,950	0
JAMULA P.S	JAMULA P.S	Programme Conditional Grant - Non Wage Recurrent		9,390	0
KANGOLE P.S	KANGOLE P.S	Programme Conditional Grant - Non Wage Recurrent		8,430	0
Orii P.S.	Orii P.S.	Programme Conditional Grant - Non Wage Recurrent		9,550	0
LAROBI P.S.	LAROBI P.S.	Programme Conditional Grant - Non Wage Recurrent		10,090	0
LOGOPII P.S	LOGOPII P.S	Programme Conditional Grant - Non Wage Recurrent		8,290	0
LCIII: 237354 Padibe Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Town Councils		Other Transfers from Central Government Uganda Road Fund (URF)		83,114	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237355 Palabek- Ogili Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUGWAR P.S.	LUGWAR P.S.	Programme Conditional Grant - Non Wage Recurrent		12,830	0
LCIII: 237356 Padibe East Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGAKO HC II	OGAKO HC II	Programme Conditional Grant - Non Wage Recurrent		11,027	0
KATUM HC II	KATUM HC II	Programme Conditional Grant - Non Wage Recurrent		3,711	0
KATUM HC II	KATUM HC II	Programme Conditional Grant - Non Wage Recurrent		22,054	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGAKOLACAN P.S.	OGAKOLACAN P.S.	Programme Conditional Grant - Non Wage Recurrent		12,990	0
KOLOKOLO P.S	KOLOKOLO P.S	Programme Conditional Grant - Non Wage Recurrent		8,270	0
LCIII: 237357 Lamwo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 11 Digital Transformation					
Key Service Area: 300010 Innovation Fund Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Ongalo	District Discretionary Equalisation Development Grant		11,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237357 Lamwo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 11 Digital Transformation					
Key Service Area: 300010 Innovation Fund Management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Ongalo	District Discretionary Equalisation Development Grant		4,000	0
Item: 312423 Computer Software - Acquisition					
Computer Software - Purchase	Ongalo	District Discretionary Equalisation Development Grant		5,000	0
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)	Ongalo	External Financing United Nations High Commission for Refugees (UNHCR)		86,460	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Ongalo	External Financing United Nations High Commission for Refugees (UNHCR)		4,000	0
Item: 263402 Transfer to Other Government Units					
Transfer to DRDIP Community Projects	Ongalo	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		4,653,306	0
Key Service Area: 390017 Public Service Performance management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)	Ongalo	District Discretionary Equalisation Development Grant		957	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Ongalo	District Discretionary Equalisation Development Grant		24,000	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)		District Unconditional Grant Non-Wage		4,000	0

VOTE: 879 Lamwo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237357 Lamwo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 212102 Medical expenses (Employees)					
Medical Expenses Emergencies		District Unconditional Grant Non-Wage		2,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage		2,000	0
Item: 221007 Books, Periodicals & Newspapers					
Magazines - Others		District Unconditional Grant Non-Wage		800	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage		4,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		District Unconditional Grant Non-Wage		4,800	0
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions		District Unconditional Grant Non-Wage		3,000	0
Item: 273104 Pension					
Pension		Programme Conditional Grant - Non Wage Recurrent		1,680,066	0
Item: 273105 Gratuity					
Gratuity		Programme Conditional Grant - Non Wage Recurrent		2,353,026	0
Item: 352881 Pension and Gratuity Arrears Budgeting					
Pension and Gratuity Arears		Programme Conditional Grant - Non Wage Recurrent		286,902	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance and Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	District headquarter	District Discretionary Equalisation Development Grant		2,400	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: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance and Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District Headquarter	District Discretionary Equalisation Development Grant		3,000	0
Item: 313424 Computer databases - Improvement					
Computer Databases - Annual Technical Support		District Discretionary Equalisation Development Grant		4,600	0
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District Headquarter	Locally Raised Revenues		10,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	District headquarter	Locally Raised Revenues		5,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance	District Service	District Discretionary Equalisation Development Grant		16,000	0
Item: 221001 Advertising and Public Relations					
Media - Publications	District Service	District Discretionary Equalisation Development Grant		4,200	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Service	District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District Service	District Discretionary Equalisation Development Grant		6,000	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					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District Service	District Discretionary Equalisation Development Grant		2,052	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Service	District Discretionary Equalisation Development Grant		4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Service	District Discretionary Equalisation Development Grant		8,000	0
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance	District Service	District Discretionary Equalisation Development Grant		20,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	District HQs	Programme Conditional Grant - Development		50,461	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District HQs	Programme Conditional Grant - Non Wage Recurrent		24,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	District HQs	Programme Conditional Grant - Development		60,000	0

VOTE: 879 Lamwo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237357 Lamwo Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 225204 Monitoring and Supervision of capital work					
Supervision and monitoring of micro scale irrigation programme in the district	District HQs	Programme Conditional Grant - Development		107,946	0
Key Service Area: 010074 Vector and disease control					
Item: 223001 Property Management Expenses					
Property Management - Property Expenses	District HQs	Programme Conditional Grant - Development		14,591	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Office block	Programme Conditional Grant - Development		24,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Ngora Cell	District Discretionary Equalisation Development Grant		20,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Projector	District HQs	Programme Conditional Grant - Development		5,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
SDA Allowances to health workers implementing UNICEF supported activities	District HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,089,445	0
SDA Allowances for HWs implementing Global funds supported activities	Lamwo District HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		252,314	0
SDA Allowances paid to HWs during implementation of WHO supported activities	Lamwo District HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,425,000	0
SDA paid to HWs during implementation of UNFPA funded activities	Lamwo District HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,745,434	0

VOTE: 879 Lamwo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237357 Lamwo Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
SDA paid to HWs during implementation of GAVI funded activities	Lamwo District HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		914,673	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		14,526	0
Office Supplies - Printing and Assorted Stationery	Lamwo District HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		3,364	0
Office Supplies - Assorted Printing Materials and Consumables	Lamwo District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		19,000	0
Office Supplies - Printing and Assorted Stationery	Lamwo District HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		23,272	0
Office Supplies - Printing and Assorted Stationery	Lamwo District HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		12,196	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Lamwo District HQ (NUTRITION ACTIVITIES)	District Discretionary Equalisation Development Grant		59,898	0
Travel Inland - Transport Refund		District Discretionary Equalisation Development Grant		381,467	0
Travel Inland - Transport Expenses	Lamwo District HQ	District Discretionary Equalisation Development Grant		80,740	0
Travel Inland - Transport Expenses	Lamwo District HQ	District Discretionary Equalisation Development Grant		501,600	0
Travel Inland - Transport Refund	Lamwo District HQ	District Discretionary Equalisation Development Grant		614,393	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	District HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		30,733	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237357 Lamwo Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Lamwo District HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		13,457	0
Fuel, Oils and Lubricants - Fuel Expenses	Lamwo District HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		38,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Lamwo District HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		46,545	0
Fuel, Oils and Lubricants - Fuel Expenses	Lamwo District HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		24,391	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		1,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		Programme Conditional Grant - Development		1,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Supply of Junior Desks	Programme Conditional Grant - Development		92,678	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		External Financing United Nations Children Fund (UNICEF)		80,000	0
Item: 221003 Staff Training					
Staff Training - Allowances		External Financing United Nations Children Fund (UNICEF)		90,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237357 Lamwo Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		External Financing United Nations Children Fund (UNICEF)		60,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		External Financing United Nations Children Fund (UNICEF)		80,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		External Financing United Nations Children Fund (UNICEF)		60,727	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Transfers to Lamwo Town Council		Other Transfers from Central Government Uganda Road Fund (URF)		104,778	0
Key Service Area: 260010 Road Rehabilitation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Programme Conditional Grant - Development		677	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision	Olebi-Pakalabule road	Programme Conditional Grant - Development		4,700	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis		Programme Conditional Grant - Development		4,500	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	Lamwo Town Council	Programme Conditional Grant - Development		390,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237357 Lamwo Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		15,440	0
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		3,200	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		2,400	0
ICT - Assorted Computer Consumables	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		2,400	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		4,200	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		14,490	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		12,230	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 263402 Transfer to Other Government Units					
Transfer to Community Groups - UWEP		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		40,000	0

VOTE: 879 Lamwo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237357 Lamwo Town Council					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 263402 Transfer to Other Government Units					
Transfer to Community Groups - YLP	Ongalo	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		200,000	0
Key Service Area: 000036 Strategies and Project Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Ongalo	External Financing United Nations Children Fund (UNICEF)		30,082	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Ongalo	External Financing United Nations Children Fund (UNICEF)		50,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Ongalo	External Financing United Nations Children Fund (UNICEF)		32,056	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Ongalo	External Financing United Nations Children Fund (UNICEF)		280,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Ongalo	External Financing United Nations Children Fund (UNICEF)		32,074	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Security Light	District Discretionary Equalisation Development Grant		20,000	0

VOTE: 879 Lamwo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237357 Lamwo Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Ogwech	District Discretionary Equalisation Development Grant		9,983	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Ogwech	District Discretionary Equalisation Development Grant		49,915	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Ogwech	District Discretionary Equalisation Development Grant		39,932	0
Travel Inland - Facilitation	Ogwech	District Discretionary Equalisation Development Grant		9,594	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		6,000	0
Item: 263402 Transfer to Other Government Units					
Transfers to 4 Town Councils	Town councils	District Unconditional Grant Non-Wage		28,000	0
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District Headquarters	District Discretionary Equalisation Development Grant		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273582 Aceba					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	administrative Block-aceba	District Discretionary Equalisation Development Grant		142,189	0
LCIII: 273583 Katum					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Staff house at Katum PS	Programme Conditional Grant - Development		130,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	project sites	Programme Conditional Grant - Development		90,000	0
Other Structures - Construction Works	villages	Programme Conditional Grant - Development		164,358	0
LCIII: 273584 Lokung East					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Construction Of Administration Block	District Discretionary Equalisation Development Grant		142,189	0

VOTE: 879 Lamwo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273585 Palabek Abera					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	project sites	Programme Conditional Grant - Development		215,237	0
LCIII: 273587 Potika					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Diagnostic Equipment	Potika HCII	Programme Conditional Grant - Development		61,832	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2 Classroom block at Lomwaka	Programme Conditional Grant - Development		120,000	0
LCIII: S1859 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGORO HC III	AGORO HC III	Programme Conditional Grant - Non Wage Recurrent		22,054	0
PANGIRA HC II	PANGIRA HC II	Programme Conditional Grant - Non Wage Recurrent		11,027	0
LOKUNG HC III	LOKUNG HC III	Programme Conditional Grant - Non Wage Recurrent		22,054	0
NGOMOROMO HC II	NGOMOROMO HC II	Programme Conditional Grant - Non Wage Recurrent		11,027	0
Awich HC III	Awich HC III	Programme Conditional Grant - Non Wage Recurrent		8,908	0

VOTE: 879 Lamwo District**Quarter 1**

<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: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKOL HC II	OKOL HC II	Programme Conditional Grant - Non Wage Recurrent		11,027	0
POTIKA HC II	POTIKA HC II	Programme Conditional Grant - Non Wage Recurrent		11,027	0
Akworo HC III	Akworo HC III	Programme Conditional Grant - Non Wage Recurrent		34,586	0
MADI OPEI HC IV	MADI OPEI HC IV	Programme Conditional Grant - Non Wage Recurrent		16,243	0
PAWACH HC II	PAWACH HC II	Programme Conditional Grant - Non Wage Recurrent		11,027	0
ST PETER AND PAUL HC III	ST PETER AND PAUL HC III	Programme Conditional Grant - Non Wage Recurrent		4,937	0
MADI OPEI HC IV	MADI OPEI HC IV	Programme Conditional Grant - Non Wage Recurrent		110,268	0
APYETA HC II	APYETA HC II	Programme Conditional Grant - Non Wage Recurrent		11,027	0
Awich HC III	Awich HC III	Programme Conditional Grant - Non Wage Recurrent		22,054	0
Paluda HC III	Paluda HC III	Programme Conditional Grant - Non Wage Recurrent		22,054	0
PALABEK OGILI HC III	PALABEK OGILI HC III	Programme Conditional Grant - Non Wage Recurrent		22,054	0
ST PETER AND PAUL HC III	ST PETER AND PAUL HC III	Programme Conditional Grant - Non Wage Recurrent		50,442	0
DIBOLYEC HC II	DIBOLYEC HC II	Programme Conditional Grant - Non Wage Recurrent		11,027	0
AGORO HC III	AGORO HC III	Programme Conditional Grant - Non Wage Recurrent		12,357	0
Paluda HC III	Paluda HC III	Programme Conditional Grant - Non Wage Recurrent		11,130	0
LOKUNG HC III	LOKUNG HC III	Programme Conditional Grant - Non Wage Recurrent		17,018	0
PADIBE HC IV	PADIBE HC IV	Programme Conditional Grant - Non Wage Recurrent		30,447	0
Akworo HC III	Akworo HC III	Programme Conditional Grant - Non Wage Recurrent		22,054	0
PADIBE HC IV	PADIBE HC IV	Programme Conditional Grant - Non Wage Recurrent		110,268	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1859 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PALABEK OGILI HC III	PALABEK OGILI HC III	Programme Conditional Grant - Non Wage Recurrent		10,816	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Staff house at Lapangwen PS	Programme Conditional Grant - Development		130,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHILD CARE PADIBE P.S	CHILD CARE PADIBE P.S	Programme Conditional Grant - Non Wage Recurrent		19,630	0
LACARA P.S.	Lacara	Programme Conditional Grant - Non Wage Recurrent		9,330	0
LAWIYE ODUNY	LAWIYE ODUNY	Programme Conditional Grant - Non Wage Recurrent		10,870	0
PADWAT P.S.	PADWAT P.S.	Programme Conditional Grant - Non Wage Recurrent		10,970	0
NGOM LAC P.S.	NGOM LAC P.S.	Programme Conditional Grant - Non Wage Recurrent		23,370	0
KWONCOK P.S	KWONCOK P.S	Programme Conditional Grant - Non Wage Recurrent		10,970	0
Ogili Hill Primary School (Palabek Settlement)	Ogili Hill Primary School (Palabek Settlement)	Programme Conditional Grant - Non Wage Recurrent		52,810	0
AYOM P.S	AYOM P.S	Programme Conditional Grant - Non Wage Recurrent		15,010	0
PADIBE P.S.	PADIBE P.S.	Programme Conditional Grant - Non Wage Recurrent		16,170	0
Palabek-Kal P.S.	Palabek-Kal P.S.	Programme Conditional Grant - Non Wage Recurrent		18,030	0
PALACAM P.S.	PALACAM P.S.	Programme Conditional Grant - Non Wage Recurrent		10,210	0
MADI - KILOC P/S	MADI - KILOC P/S	Programme Conditional Grant - Non Wage Recurrent		10,190	0

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<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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKANYO P.S	AKANYO P.S	Programme Conditional Grant - Non Wage Recurrent		27,910	0
LABAYANGO P.S	LABAYANGO P.S	Programme Conditional Grant - Non Wage Recurrent		11,290	0
PAWACH SCHOOL	PAWACH SCHOOL	Programme Conditional Grant - Non Wage Recurrent		12,950	0
PADIBE GIRLS P.S	PADIBE GIRLS P.S	Programme Conditional Grant - Non Wage Recurrent		21,790	0
ABAKADYAK P.S	ABAKADYAK P.S	Programme Conditional Grant - Non Wage Recurrent		11,570	0
PADIBE BOYS	PADIBE BOYS	Programme Conditional Grant - Non Wage Recurrent		14,890	0
Lalak P.S.	Lalak P.S.	Programme Conditional Grant - Non Wage Recurrent		18,910	0
DIBOLYEC P.S	DIBOLYEC P.S	Programme Conditional Grant - Non Wage Recurrent		8,750	0
OGWANG CAN P.S	OGWANG CAN P.S	Programme Conditional Grant - Non Wage Recurrent		22,130	0
AWICH PS	AWICH PS	Programme Conditional Grant - Non Wage Recurrent		51,410	0
LELAPWOT P.S	LELAPWOT P.S	Programme Conditional Grant - Non Wage Recurrent		11,590	0
Lomwaka P.S.	Lomwaka P.S.	Programme Conditional Grant - Non Wage Recurrent		14,450	0
PAUMA P.S	PAUMA P.S	Programme Conditional Grant - Non Wage Recurrent		9,330	0
CANAAN PS	CANAAN PS	Programme Conditional Grant - Non Wage Recurrent		42,490	0
OCULA P.S	OCULA P.S	Programme Conditional Grant - Non Wage Recurrent		14,270	0
AYAGO P.S	AYAGO P.S	Programme Conditional Grant - Non Wage Recurrent		21,690	0
LATOLIM P.S.	LATOLIM P.S.	Programme Conditional Grant - Non Wage Recurrent		11,210	0
PARACELLE P.S.	PARACELLE P.S.	Programme Conditional Grant - Non Wage Recurrent		13,070	0
LELABUL P.S.	LELABUL P.S.	Programme Conditional Grant - Non Wage Recurrent		7,410	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1859 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALAA P.S	ALAA P.S	Programme Conditional Grant - Non Wage Recurrent		12,470	0
POTIKA P7 P.S.	POTIKA P7 P.S.	Programme Conditional Grant - Non Wage Recurrent		16,990	0
OPOKI P.S.	OPOKI P.S.	Programme Conditional Grant - Non Wage Recurrent		11,910	0
MADI OPEI P.S.	MADI OPEI P.S.	Programme Conditional Grant - Non Wage Recurrent		18,450	0
KATUM P.S	KATUM P.S	Programme Conditional Grant - Non Wage Recurrent		13,010	0
AGUU	AGUU	Programme Conditional Grant - Non Wage Recurrent		16,690	0
LAYAMO AGWATA P.S.	LAYAMO AGWATA P.S.	Programme Conditional Grant - Non Wage Recurrent		15,150	0
APYETA P.S	APYETA P.S	Programme Conditional Grant - Non Wage Recurrent		9,530	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PADIBE GIRLS COMPREHENSIVE SS	PADIBE GIRLS COMPREHENSIVE SS	Programme Conditional Grant - Non Wage Recurrent		49,700	0
PADIBE SECONDARY	PADIBE SECONDARY	Programme Conditional Grant - Non Wage Recurrent		45,540	0
PALOGA SEED SECONDARY SCHOOL	PALOGA SEED SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		24,240	0
ST MARYS COLLMADI-OPEI	ST MARYS COLLMADI-OPEI	Programme Conditional Grant - Non Wage Recurrent		52,500	0
AGORO SEED SS	AGORO SEED SS	Programme Conditional Grant - Non Wage Recurrent		30,240	0