
VOTE: 879 Lamwo District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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: 25-02-2026

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

VOTE: 879 Lamwo District**Quarter 2****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	150,446	33%
Discretionary Government Transfers	4,752,393	4,752,393	2,371,399	50%
Conditional Government Transfers	24,811,023	25,526,110	12,196,085	49%
Other Government Transfers	6,333,006	6,333,006	489,000	8%
External Financing	2,188,200	2,972,219	591,873	27%
Total Revenues shares	38,540,621	40,039,728	15,798,804	41%

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	665,068	40%
Tourism Development	25,795	25,795	8,488	33%
Natural Resources, Environment, Climate Change, Land and Water Management	349,833	349,833	127,509	36%
Private Sector Development	101,736	101,736	56,703	56%
Integrated Transport Infrastructure and Services	2,061,205	2,061,205	455,282	22%
Sustainable Urbanisation and Housing	14,985	14,985	5,805	39%
Digital Transformation	26,000	26,000	13,000	50%
Human Capital Development	21,112,606	22,611,713	7,592,328	36%
Public Sector Transformation	6,802,346	6,048,145	546,586	8%
Governance and Security	5,567,760	6,321,961	1,456,495	26%
Regional Balanced Development	34,868	34,868	22,934	66%
Development Plan Implementation	799,951	799,951	179,298	22%
Grand Total	38,540,621	40,039,728	11,129,498	29%
Wage	15,519,137	15,519,137	7,002,803	45%
Non-Wage Recurrent	12,654,569	12,717,569	3,246,930	26%
Domestic Devt	8,178,716	8,830,803	351,643	4%
External Financing	2,188,200	2,972,219	528,122	24%

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Quarter 2**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 Two, the district had a cumulative revenue receipt of UGX 15,798,804,000 which is 41% of the Annual Approved Budget. The revenue receipts were from Locally raised Revenue of UGX 150,446,000 which is 33% of the Approved Budget of UGX 456,000,000; Discretionary Government Transfers of UGX 2,371,399,000 which is 50% of the Approved Budget of UGX 4,752,393,000; Conditional Government Transfers of UGX 12,196,085,000 which is 49% of the Approved Budget of UGX 24,811,023,000; Other Government Transfers of UGX 489,000,000 which is 8% of the Approved Budget of UGX 6,333,006,000; and External Financing of UGX 591,873,000 which is 27% of the Approved Budget of UGX 2,188,200,000. There was an overall underperformance of 41% which is lower than the expected 50% 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 Two FY 2025/26, Lamwo District had a Cumulative Expenditure of UGX 11,131,573,000 which is 29% of the Budget Released. The district expenditures were on Wage at UGX 7,004,879,000 (45%); Non-Wage Recurrent at UGX 3,246,930,000 (26%); Domestic Development at UGX 351,643,000 (4%); and External Financing at UGX 528,122,000 (24%). Poor performances were registered in some of the Programmes except Regional Balanced Development, Digital Transformation, and Private Sector Development. the Poor Performance is due to low-remittances of funds under External Financing (27%) and other Government Transfers (8%). The total unspent balance of UGX 4,667,231,000 representing 30% of the received UGX 15,798,804,000 is meant for recruitment on replacement, capital projects and payment of ordered good and services in the district which were still undergoing procurement processes in Quarter Two

VOTE: 879 Lamwo District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	456,000	456,000	150,446	33%
Animal and Crop Husbandry related Levies	30,000	30,000	11,410	38%
Business licenses	43,000	43,000	11,488	27%
Land Fees	7,600	7,600	2,384	31%
Liquor licenses	4,000	4,000	955	24%
Local Services Tax-Payable By Individuals	141,000	141,000	56,175	40%
Market /Gate Charges	32,500	32,500	10,203	31%
Miscellaneous receipts/income	97,900	97,900	34,074	35%
Other fees e.g. street parking fees	3,000	3,000	1,331	44%
Property related Duties/Fees	15,000	15,000	4,965	33%
Registration fees for Documents and Businesses	7,000	7,000	2,236	32%
Sale of (Produced) Government Properties/ Assets	70,000	70,000	13,957	20%
Sale of non-produced Government Properties/assets	5,000	5,000	1,268	25%
Discretionary Government Transfers	4,752,393	4,752,393	2,371,399	50%
District Discretionary Equalisation Development Grant	837,501	837,501	413,954	49%
District Unconditional Grant Non-Wage	1,177,877	1,177,877	588,938	50%
District Unconditional Grant Wage	2,599,695	2,599,695	1,299,848	50%
Urban Discretionary Equalisation Development Grant	40,474	40,474	20,237	50%
Urban Unconditional Non-Wage	96,846	96,846	48,423	50%
Conditional Government Transfers	24,811,023	25,526,110	12,196,085	49%
Programme Conditional Grant - Non Wage Recurrent	9,259,146	9,322,146	4,420,147	48%
Programme Conditional Grant - Development	2,617,620	3,269,708	1,308,810	50%
Programme Conditional Grant - Wage Recurrent	12,919,442	12,919,442	6,459,721	50%
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
Other Government Transfers	6,333,006	6,333,006	489,000	8%
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	22,280	74%
Uganda Climate Smart Agricultural Transformation Project	221,085	221,085	107,619	49%
Uganda Road Fund (URF)	422,096	422,096	359,101	85%
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	2,972,219	591,873	27%
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	1,684,114	547,123	61%
United Nations High Commission for Refugees (UNHCR)	131,460	131,460	44,750	34%
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	40,039,728	15,798,804	41%

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Quarter 2**Cumulative Performance for Locally Raised Revenues**

By the end of Quarter Two FY 2025/26, Lamwo District had received Locally Raised Revenue worth UGX 150,446,000 representing 33% of the Approved Budget of UGX 456,000,000. The Locally Raised Revenue were from; Local Services Tax-Payable by Individuals of UGX 56,175,000 (40%), Business Licenses at UGX 11,488,000 (11%), Liquor Licenses at UGX 955,000 (24%), Miscellaneous of UGX 34,074,000 (35%), Animal and Crop Husbandry related Levies at UGX 11,410,000 (38%), and Registration fees for Documents and Businesses at UGX 2,236,000 (32%). There was underperformance of 33% due to poor performance of all sources of Local Raised revenue.

Cumulative Performance for Central Government Transfers

In Quarter Two FY 2025/26, Lamwo District received a total of UGX 14,567,484,000 from Central Government Transfers. The transfers were from Discretionary Government Transfers of UGX 2,371,399,000 representing 50% of the Approved Budget of UGX 4,752,393,000; and Conditional Government Transfers of UGX 12,196,085,000 which is 57% of the Approved Budget of UGX 24,811,023,000. There was over performance of 49% from Central Government Transfers which comprises of District Discretionary Equalisation Development Grant 49%, Programme Conditional Grant - Non Wage Recurrent 48% and District Unconditional Grant (Non-Wage) 50%, Urban Unconditional Grant (Non-Wage), Urban Unconditional Grant (Wage), District Unconditional Grant (Wage), Programme Conditional Grant (Wage). There was notable exact performance from Central Government Transfers.

Cumulative Performance for Other Government Transfers

By the end of Quarter Two FY 2025/26, Lamwo District received a total of UGX 489,000,000 from Other Government Transfers which is 8% of the Approved Budget of UGX 6,333,006,000. The received revenue were from Uganda Road Fund at UGX 359,101,000 (85%); Support to PLE (UNEB) at UGX 22,280,000 (74%); and Uganda Climate Smart Agricultural Transformation Project at UGX 107,619,000 (49%); There was under performance of 8% due to non-remittance from Northern Uganda Social Action Fund (NUSAF), Agro Forestry Activities, GROW Project, Development Response to Displacement Impacts Project (DRDIP), Youth Livelihood Programme (YLP), Uganda Women Entrepreneurship Program (UWEP) and National Oil Seeds Project.

Cumulative Performance for External Financing

The Quarter Two Receipts from External Financing in FY 2025/26 was UGX 591,873,000 representing 27% of the Approved Budget of UGX 2,188,200,000. There was over performances from United Nations Children Fund (UNICEF) (58%) and there was an overall underperformance due to low remittance from United Nations High Commission for Refugees (UNHCR) at 34%, and non-remittance from United Nations Population Fund (UNPF), World Health Organisation (WHO), Global Alliance for Vaccines and Immunization (GAVI) and Global Fund for HIV, TB & Malaria.

VOTE: 879 Lamwo District**Quarter 2****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	1,532,771	14%	1,088,818
Sub-Total	11,289,441	11,289,441	1,532,771	14%	1,088,818
Department: Finance					
10 Financial Management and Accountability (LG)	285,170	285,170	133,073	47%	69,307
Sub-Total	285,170	285,170	133,073	47%	69,307
Department: Statutory bodies					
10 Legislation and Oversight	980,932	980,932	432,945	44%	296,095
Sub-Total	980,932	980,932	432,945	44%	296,095
Department: Production and Marketing					
10 Agricultural Extension	1,190,166	1,190,166	506,141	43%	274,716
20 Agricultural Production	214,121	214,121	65,526	31%	19,433
30 Agricultural Value Chain Services	239,249	239,249	93,400	39%	46,100
Sub-Total	1,643,536	1,643,536	665,068	40%	340,249
Department: Health					
10 Primary HealthCare	7,039,490	7,311,896	3,053,950	43%	1,719,407
20 Hospital Services	238,476	238,476	0	0%	0
30 Health Management and Supervision	159,636	159,636	41,542	26%	24,065
Sub-Total	7,437,603	7,710,009	3,095,492	42%	1,743,472
Department: Education					
10 Pre-Primary and Primary Education	6,247,416	6,247,416	2,530,540	41%	1,164,918
20 Secondary Education	3,950,929	4,013,929	1,419,372	36%	666,065
40 Education&Sports Management and Inspection	827,765	1,991,466	205,631	25%	153,356
50 Special Needs Education	3,000	3,000	0	0%	0
Sub-Total	11,029,111	12,255,812	4,155,543	38%	1,984,339
Department: Roads and Engineering					
10 Community Access Roads	2,061,205	2,061,205	455,282	22%	315,986
Sub-Total	2,061,205	2,061,205	455,282	22%	315,986
Department: Water					
10 Rural Water Supply and Sanitation	1,059,180	1,059,180	103,559	10%	61,616

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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	103,559	10%	61,616
Department: Natural Resources					
10 Natural Resources Management	372,218	372,218	136,647	37%	77,931
Sub-Total	372,218	372,218	136,647	37%	77,931
Department: Community Based Services					
20 Empowerment and Mindset Change	1,573,914	1,573,914	231,953	15%	179,103
Sub-Total	1,573,914	1,573,914	231,953	15%	179,103
Department: Planning					
10 Planning and Statistics	575,302	575,302	84,135	15%	61,290
Sub-Total	575,302	575,302	84,135	15%	61,290
Department: Internal Audit					
10 Compliance	103,080	103,080	36,639	36%	20,737
Sub-Total	103,080	103,080	36,639	36%	20,737
Department: Trade, Industry and Local Development					
10 Commercial Services	129,930	129,930	66,391	51%	38,173
Sub-Total	129,930	129,930	66,391	51%	38,173
Grand Total	38,540,621	40,039,728	11,129,498	29%	6,277,118

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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	3,181,049	52%	1,462,017
District Unconditional Grant Non-Wage	109,204	109,204	54,602	50%	27,301
District Unconditional Grant Wage	1,198,285	1,198,285	599,143	50%	299,571
Locally Raised Revenues	65,000	65,000	81,288	125%	55,588
Multi-Sectoral Transfers to LLGs_NonWage	484,253	484,253	142,568	29%	71,284
Programme Conditional Grant - Non Wage Recurrent	4,319,993	4,319,993	2,303,448	53%	1,008,273
Development Revenues	5,112,704	5,112,704	224,696	4%	224,696
District Discretionary Equalisation Development Grant	44,957	44,957	22,479	50%	22,479
External Financing	90,460	90,460	40,227	44%	40,227
Multi-Sectoral Transfers to LLGs_Gou	323,981	323,981	161,991	50%	161,991
Other Transfers from Central Government	4,653,306	4,653,306	0	0%	0
Total Revenues Shares	11,289,441	11,289,441	3,405,745	30%	1,686,713

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,198,285	1,198,285	496,695	41%	270,642
Non Wage	4,978,451	4,978,451	858,065	17%	640,165
Development Expenditure					
Domestic Development	5,022,244	5,022,244	178,011	4%	178,011
External Financing	90,460	90,460	0	0%	0
Total Expenditure	11,289,441	11,289,441	1,532,771	14%	1,088,818

C: Unspent Balances

Recurrent Balances	1,462,017	2453491.10975	1,826,288		
Wage		299,571	102,447	-27,064,187%	
Non Wage		1,162,446	1,723,841	-187,165,341%	
Development Balances			46,685		
Domestic Development			6,459	-153,928,587,910,603,420%	
External Financing			40,227	-2,221,273%	
Total Unspent			1,872,974	-151,590,350%	

VOTE: 879 Lamwo District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The Administration Department received a Total Revenue of UGX 3,405,745,000 by the end of Quarter Two which was 30% of the Approved Budget of UGX 11,289,441,000. The Total Receipt was from Recurrent Revenue which comprised of: District Unconditional Grant Non-Wage of UGX 54,602,000 (50%); District Unconditional Grant Wage of UGX 599,143,000 (50%); Locally Raised Revenues of UGX 81,288,000 (125%); Multi-Sectoral Transfers to LLGs_NonWage of UGX 142,568,000 (29%) and Programme Conditional Grant - Non Wage worth UGX 2,303,448,000 (53%); and Development Revenue from; District Discretionary Equalisation Development Grant of UGX 22,479,000 (50%), External Financing of UGX 40,227,000 (44%), and Multi-Sectoral Transfers to LLGs_GoU of UGX 161,991,000. By the end of Quarter Two, The Administration Department had a Total Expenditure of UGX 1,532,771,000 which was 14% of the Approved Budget and comprised of UGX 496,695,000 (41%) which was on Wage, UGX 858,065,000 on Non-Wage, and UGX 178,011,000.

Reasons for unspent balances on the bank account

There was a Total Unspent Amount of UGX 1,872,974,000 of which UGX 102,447,000 was meant for payment of salary of the Parish Chiefs and Sub County Chiefs who are awaiting recruitment and UGX 1,723,841,000 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	141,135	54%	67,842
District Unconditional Grant Non-Wage	63,021	63,021	31,510	50%	15,755
District Unconditional Grant Wage	180,149	180,149	90,075	50%	45,037
Locally Raised Revenues	17,000	17,000	19,550	115%	7,050
Development Revenues	25,000	25,000	10,000	40%	10,000
District Discretionary Equalisation Development Grant	10,000	10,000	10,000	100%	10,000
Locally Raised Revenues	15,000	15,000	0	0%	0
Total Revenues Shares	285,170	285,170	151,135	53%	77,842
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,149	180,149	78,513	44%	40,521
Non Wage	80,021	80,021	49,160	61%	23,386
Development Expenditure					
Domestic Development	25,000	25,000	5,400	22%	5,400
External Financing	0	0	0	0%	0
Total Expenditure	285,170	285,170	133,073	47%	69,307
C: Unspent Balances					
Recurrent Balances	67,842	129899.40075	13,462		
Wage		45,037	11,562	-4,052,094%	
Non Wage		22,805	1,900	-4,411,305%	
Development Balances			4,600		
Domestic Development			4,600	-1,155,000%	
External Financing			0	0%	
Total Unspent			18,062	-13,229,464%	

Summary of Department Revenues and Expenditure by Source

VOTE: 879 Lamwo District**Quarter 2****SECTION B : Summary by Department**

By the end of Quarter Two of FY 2025/26, Finance department received a cumulative revenue of UGX 151,135,000 representing 53% of the Approved Annual Budget UGX 285,170,000. The receipts comprised of District Unconditional Grant (Non-Wage) of UGX 31,510,000 (50%), District Unconditional Grant (Wage) of UGX 90,075,000 (50%), Locally Raised Revenue of UGX 19,550,000 (115%) and District Discretionary Equalization Development Grant of UGX 10,000,000 (100%). The over performance in revenue in the department was because of over release from District Discretionary Equalization Development Grant at 100%. The department spent a cumulative total of UGX 133,073,000 (47%) in Quarter Two which comprised of Wage at UGX 78,513,000 (44%), Non-Wage at UGX 49,160,000 (48%) and Domestic Development at UGX 5,400,000 (22%).

Reasons for unspent balances on the bank account

The unspent balance comprised of UGX 138,062,000 comprising of the following UGX 11,562,000 fund that should have been paid to senior accountant but has not been recruited at the end of quarter, UGX 1,900,000 is LRR for the acquisition assets that will be procured in 3rd quarter and UGX 4,600,000 is development for the procurement of computer still under procurement process

Highlights of physical performance by end of the quarter

Staff salary was paid for 6 months three of which was paid during the quarter, response to treasury memorandum for FY 2023-2024 was handled and submitted to MOFPED, response to management letter for the FY 2024-2025 was handled and submitted to the office of the auditor general Kampala, local revenue collection was conducted, funds were transferred to LLG

VOTE: 879 Lamwo District**Quarter 2****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	464,140	50%	235,970
District Unconditional Grant Non-Wage	657,760	657,761	328,880	50%	164,440
District Unconditional Grant Wage	202,919	202,919	101,460	50%	50,730
Locally Raised Revenues	75,000	75,000	33,800	45%	20,800
Development Revenues	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Total Revenues Shares	980,932	980,932	486,766	50%	258,596
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	202,919	202,919	86,429	43%	44,289
Non Wage	732,761	732,761	323,918	44%	229,207
Development Expenditure					
Domestic Development	45,252	45,252	22,599	50%	22,599
External Financing	0	0	0	0%	0
Total Expenditure	980,932	980,932	432,945	44%	296,095
C: Unspent Balances					
Recurrent Balances	235,970	507416.22625	53,794		
Wage		50,730	15,031	-4,428,920%	
Non Wage		185,240	38,763	-41,054,477%	
Development Balances			27		
Domestic Development			27	-3,368,565%	
External Financing			0	0%	
Total Unspent			53,821	-43,035,915%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the close of the second quarter, Statutory Bodies had realized total revenue of UGX 486,766,000, representing 50% of the approved budget of UGX 980,932,000. The revenue comprised District Unconditional Grant (Non-Wage) of UGX 328,880,000 (50%), District Unconditional Grant (Wage) of UGX 101,460,000 (50%), locally raised revenue of UGX 33,800 (45%), and District Discretionary Equalisation Development Grant of UGX 22,626,000 (50%). The slight underperformance was attributed to low remittance of locally raised revenue.

Total expenditure by the end of Quarter Two amounted to UGX 432,945,000 (44%) of the approved budget, of which UGX 86,429,000 was spent on wages, UGX 323,918,000 (44%) on non-wage recurrent activities, and UGX 22,599,000 for the activities of District Service Commissioner and Local Government Public Accounts Committee.

Reasons for unspent balances on the bank account

The total unspent balance stood at UGX 53,821,000, including UGX 15,031,000 for wages earmarked for the Principal Human Resource Officer (District Service), whose recruitment was still ongoing, and UGX 38,763,000 for non-wage expenditures intended for LC I and LC II allowances and arrears for Area Councilors.

Highlights of physical performance by end of the quarter

Payments were made to councilors for committee meetings, allowances were paid to members of the District Land Board and Contract Committees, and allowances were also provided to the District Chairperson and District Speaker, in addition to covering office operational expenses.

VOTE: 879 Lamwo District**Quarter 2****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					
<i>Recurrent Revenues</i>	1,349,538	1,349,538	642,346	48%	270,696
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	500
District Unconditional Grant Wage	231,000	231,000	115,500	50%	57,750
Locally Raised Revenues	9,000	9,000	0	0%	0
Other Transfers from Central Government	271,085	271,085	107,619	40%	107,619
Programme Conditional Grant - Non Wage Recurrent	417,143	417,143	208,571	50%	0
Programme Conditional Grant - Wage Recurrent	419,310	419,310	209,655	50%	104,828
<i>Development Revenues</i>	293,998	293,998	150,332	51%	13,333
District Discretionary Equalisation Development Grant	20,000	20,000	13,333	67%	13,333
Programme Conditional Grant - Development	273,998	273,998	136,999	50%	0
Total Revenues Shares	1,643,536	1,643,536	792,678	48%	284,030
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	650,310	650,310	324,018	50%	164,254
Non Wage	699,228	699,228	272,579	39%	163,323
<i>Development Expenditure</i>					
Domestic Development	293,998	293,998	68,471	23%	12,672
External Financing	0	0	0	0%	0
Total Expenditure	1,643,536	1,643,536	665,068	40%	340,249
C: Unspent Balances					
<i>Recurrent Balances</i>	270,696	664961.6235	45,748		
Wage		162,578	1,137	-16,425,382%	
Non Wage		108,119	44,611	-290,451,656,35 7,180,200%	
<i>Development Balances</i>			81,862		
Domestic Development			81,862	-8,603,833%	
External Financing			0	0%	
Total Unspent			127,610	-66,222,768%	

Summary of Department Revenues and Expenditure by Source

VOTE: 879 Lamwo District

Quarter 2

SECTION B : Summary by Department

By the end of Quarter two, The Production and Marketing received cumulative revenues amounting to UGX 792,678,000 representing 48% of the Approved Annual Budget of UGX 1,643,536,000. Revenues from District Unconditional Grant (Non-Wage) at UGX 1,000,000, District Unconditional (Wage) at UGX 115,500,000, Other Transfers from Central Government at UGX 107,619,000, Programme Conditional Grant (Non-Wage) at UGX 208,571,000, Programme Conditional Grant (Wage) at UGX 209,655,000, Programme Conditional Grant (Development) at UGX 136,999,000, District Discretionary Equalization Development Grant at UGX 13,333,000. The total cumulative revenues are less than 50% because of the non-release of National Oil Seed Project funds.

The cumulative expenditure by the end of the Quarter two was UGX 665,068,000 which is 40% of the approved annual budget. The wage expenditure was UGX 324,018,000, Non-Wage Recurrent expenditure was UGX 272,579,000 and Domestic Development at UGX 68,471,000.

Reasons for unspent balances on the bank account

The Total unspent balance at the end of Quarter two was UGX 127,610,000 which is mainly from development activities which are still under procurement process and from Other Transfers from Central Government which was released late in quarter two and could not be spent all.

Highlights of physical performance by end of the quarter

All staff paid salaries for the three months, 1 planning and coordination meeting held, 3,420 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, 3,120 cattle and 1,800 pets vaccinated, 1 Inspection of Agro-input shops conducted.

VOTE: 879 Lamwo District

Quarter 2

SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,663,384	5,663,384	2,829,500	50%	1,414,750
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50%	1,000
Locally Raised Revenues	4,383	4,383	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,014,737	1,014,737	507,368	50%	253,684
Programme Conditional Grant - Wage Recurrent	4,640,264	4,640,264	2,320,132	50%	1,160,066
Development Revenues	1,774,219	2,046,625	454,046	26%	258,317
District Discretionary Equalisation Development Grant	9,983	9,983	4,991	50%	4,991
External Financing	1,447,164	1,719,570	290,519	20%	94,790
Programme Conditional Grant - Development	317,072	317,072	158,536	50%	158,536
Total Revenues Shares	7,437,603	7,710,009	3,283,546	44%	1,673,067

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	4,640,264	4,640,264	2,302,444	50%	1,199,230
Non Wage	1,023,120	1,023,120	504,200	49%	255,394
Development Expenditure					
Domestic Development	327,055	327,055	8,199	3%	8,199
External Financing	1,447,164	1,719,570	280,649.018	19%	280,649
Total Expenditure	7,437,603	7,710,009	3,095,492	42%	1,743,472

C: Unspent Balances

Recurrent Balances	1,414,750	2870469.59425	22,857		
Wage		1,160,066	17,688	-119,922,977%	
Non Wage		254,684	5,169	-50,862,707%	
Development Balances			165,198		
Domestic Development			155,328	-8,832,802%	
External Financing			9,870	275,925,890,345,982,140%	
Total Unspent			188,054	-307,876,151%	

Summary of Department Revenues and Expenditure by Source

VOTE: 879 Lamwo District**Quarter 2****SECTION B : Summary by Department**

In Q2, Health sector received a cumulative release of UGX 3,283,546,000 (44%) of the Approved Recurrent revenues of UGX 7,437,603,000. The recurrent revenue were from the District Unconditional Grant (Non-wage) of UGX 2,000,000 (50%), Recurrent Non-Wage of UGX 507,368,000 (50%), Conditional Grant (Wage) of UGX 2,320,123,000 (50%). On the other hand, the sector received a cumulative development grant UGX 454,046,000 (26%) of the approved UGX 1,774,219,000, the development revenues were realized from external financing of UGX 290,519,000 (20%), DDEG of UGX 4,991,000 (50%) and GOU conditional grant of UGX 158,536,000 (50%). There were no remittances from Locally Raised Revenue. Besides, the department had a cumulative expenditure of UGX 3,096,210,000 representing 42% of the Annual Planned Budget of UGX 7,437,603,000 which arose from Wage of UGX 2,303,162,000 (50%), Non-wage of UGX 504,200,000 (49%), domestic development of UGX 8,199,000 (3%) and External financing of UGX 280,649,000 (19%)

Reasons for unspent balances on the bank account

By quarter two (02), Health Department had unspent balances of UGX 187,161,000 realized from Wage of UGX 16,795,000 due to the 3 health staff who have either retired or transferred their services to other district and not yet replaced; Recurrent Non wage balance of UGX 5,169,000 meant for repair and servicing of vehicles in DHO office and LPO is already generated; UGX 155,328, 000 under Domestic development due to delayed procurement processes and UGX 9,870,000 under External Financing meant for fuel for the implementation of Nutrition activities, LPO is already generated waiting for payment.

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 02 supportive supervision and 02 joint monitoring, 02 quarterly performance review meeting; conducted data quality audit (DQA) on family planning, CMEs conducted in health facilities; 190,266 clients attended OPD; 8,575 patients admitted in the IPD; 3,378 pregnant women attended ANC 4th visits; 2,958 deliveries conducted by skilled health workers; 3,661 infants received 3rd dose of DPT3; 3,510 pregnant women received 3rd dose of IPT3; 3,623 children under 1 year received Measles/Rubella vaccine; 1,612 infants fully immunized at 9 months, 3,419 children received 1st dose of malaria vaccine.

VOTE: 879 Lamwo District**Quarter 2****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,070,569	10,133,569	4,688,856	47%	2,002,860
District Unconditional Grant Non-Wage	6,000	6,000	3,000	50%	1,500
District Unconditional Grant Wage	48,453	48,453	24,227	50%	12,113
Locally Raised Revenues	4,000	4,000	2,000	50%	2,000
Other Transfers from Central Government	30,000	30,000	22,280	74%	22,280
Programme Conditional Grant - Non Wage Recurrent	2,122,248	2,185,248	707,416	33%	0
Programme Conditional Grant - Wage Recurrent	7,859,868	7,859,868	3,929,934	50%	1,964,967
Development Revenues	958,542	2,122,243	508,319	53%	496,292
External Financing	185,364	696,977	121,730	66%	109,703
Programme Conditional Grant - Development	773,178	1,425,265	386,589	50%	386,589
Total Revenues Shares	11,029,111	12,255,812	5,197,175	47%	2,499,152
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,908,321	7,908,321	3,447,237	44%	1,839,768
Non Wage	2,162,248	2,225,248	585,749	27%	30,583
Development Expenditure					
Domestic Development	773,178	1,425,265	2,000	0%	2,000
External Financing	185,364	696,977	120557.144	65%	111,988
Total Expenditure	11,029,111	12,255,812	4,155,543	38%	1,984,339
C: Unspent Balances					
Recurrent Balances	2,002,860	4387993.48525	655,871		
Wage		1,977,080	506,924	-409,830,964,20 5,349,440%	
Non Wage		25,780	148,947	-57,088,740%	
Development Balances			385,762		
Domestic Development			384,589	-19,142,861%	
External Financing			1,173	-15,723,192%	
Total Unspent			1,041,633	-413,055,099%	

Summary of Department Revenues and Expenditure by Source

VOTE: 879 Lamwo District**Quarter 2****SECTION B : Summary by Department**

The Department had a cumulative revenue of UGX 5,197,175,000 by end of Quarter Two which is 47% of the Approved Annual Budget of UGX 12,225,812,000. The received cumulative revenue was from District Unconditional Grant - Non-Wage of UGX 3,000,000 (50%), District Unconditional Grant - Wage of UGX 24,227,000 (50%), Sector Conditional Grant - Non Wage of UGX 707,416,000 (33%), Sector Conditional Grant - Wage of UGX 3,929,934,000 (50%), External Financing of UGX 121,730,000 (66%) and Sector Development Grant of UGX 386,589,000 (50%). The department had a cumulative expenditure of UGX 4,156,725,000 by end of Quarter two which is 38% of the Annual Planned Budget: comprised of Wage at UGX 3,448,419,000 (44%), Non-Wage at UGX 585,749,000 (27%) and External Financing at 120,557,000 (65%). In Quarter Two, the department spent UGX 1,991,186,000 The expenditure in Quarter Two comprised of Wage at UGX 1,846,614,000, Non-Wage at UGX 30,583,000

Reasons for unspent balances on the bank account

Reasons for unspent balances on the bank account

The Education and Sports Sector had an unspent balance of UGX 1,040,450,000 that was meant for Wage at UGX 505,741,000, awaits recruitment of teachers on replacements. Non-Wage at UGX 148,947,000, Domestic Development at UGX 384,589,000 and External Financing at UGX 1,173,000. The unspent balances are for projects and activities which were still undergoing procurement process by the end of Quarter Two.

Highlights of physical performance by end of the quarter

Highlights of physical performance by end of the quarter

Paid salary for 6433 staff, paid hardship allowance to 513 staff,
Conducted Primary Leaving Examinations and UCE and UACE in the schools
Conducted support training to all 102 Headteachers
School inspections and monitoring conducted in all primary schools
School level data collection conducted in all schools in the district

VOTE: 879 Lamwo District

Quarter 2

SECTION B : Summary by Department***Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,657,428	1,657,428	955,767	58%	601,112
District Unconditional Grant Non-Wage	2,200	2,200	1,100	50%	550
District Unconditional Grant Wage	191,132	191,132	95,566	50%	47,783
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	462,096	462,096	359,101	78%	302,779
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
<i>Development Revenues</i>	403,777	403,777	201,888	50%	201,888
Programme Conditional Grant - Development	403,777	403,777	201,888	50%	201,888
Total Revenues Shares	2,061,205	2,061,205	1,157,656	56%	803,000
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	191,132	191,132	56,029	29%	27,323
Non Wage	1,466,296	1,466,296	395,375	27%	284,785
<i>Development Expenditure</i>					
Domestic Development	403,777	403,777	3,878	1%	3,878
External Financing	0	0	0	0%	0
Total Expenditure	2,061,205	2,061,205	455,282	22%	315,986
C: Unspent Balances					
<i>Recurrent Balances</i>	601,112	726464.886	504,363		
Wage		47,783	39,537	-2,732,334%	
Non Wage		553,329	464,826	-64,582,520%	
<i>Development Balances</i>			198,010		
Domestic Development			198,010	-10,280,371%	
External Financing			0	0%	
Total Unspent			702,373	-44,725,237%	

Summary of Department Revenues and Expenditure by Source

VOTE: 879 Lamwo District

Quarter 2

SECTION B : Summary by Department

The Engineering Department received revenue of UGX 1,157,656,000 by the end of Q2, representing 56% of the Departmental Approved Annual Budget of UGX 2,061,205,000. The Revenue receipts were from District Unconditional Grant Non-Wage of UGX 1,100,000 (50%), District Unconditional Grant - Wage of UGX 95,566,000 (50%), Other Transfers from Central Government of UGX 359,101,000 (78%), Programme Conditional Grant Non-Wage Recurrent of UGX 500,000,000 (50%), and Program Condition Grant - Development of UGX 201,888,000 (50%). The over performance in revenue of 6% by the end of Q2 is due to over release for Other Transfers from Central government (78%). The department spent a total of UGX 455,282,000 (22%) in Quarter Two which comprised of Wage at UGX 56,029,000 (29%), Non-Wage at UGX 395,375,000 (27%) and Domestic Development at UGX 3,878,000 (1%).

Reasons for unspent balances on the bank account

The Department had an unspent balance of UGX 702,373,000. The unspent amount of UGX 39,537,000 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 464,826,000 is largely for road maintenance works under Non-Wage Recurrent. However, an additional amount of UGX 198,010,000 also remained from conditional grant - development.

Highlights of physical performance by end of the quarter

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

VOTE: 879 Lamwo District

Quarter 2

SECTION B : Summary by Department**Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	194,770	194,770	96,759	50%	39,206
District Unconditional Grant Non-Wage	2,200	2,200	1,100	50%	550
District Unconditional Grant Wage	78,240	78,240	39,120	50%	19,560
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	112,330	112,330	56,539	50%	19,096
Development Revenues	864,410	864,410	432,205	50%	432,205
Programme Conditional Grant - Development	849,595	849,595	424,798	50%	424,798
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	1,059,180	1,059,180	528,964	50%	471,411
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,240	78,240	39,052	50%	19,563
Non Wage	116,530	116,530	52,006	45%	29,554
Development Expenditure					
Domestic Development	864,410	864,410	12,500	1%	12,500
External Financing	0	0	0	0%	0
Total Expenditure	1,059,180	1,059,180	103,559	10%	61,616
C: Unspent Balances					
Recurrent Balances	39,206	97808.89275	5,701		
Wage		19,560	67	268,850,300,021,129,000%	
Non Wage		19,646	5,633	-5,848,956%	
Development Balances			419,705		
Domestic Development			419,705	196,368,080,174,487,600%	
External Financing			0	0%	
Total Unspent			425,406	-9,884,446%	

Summary of Department Revenues and Expenditure by Source

VOTE: 879 Lamwo District**Quarter 2****SECTION B : Summary by Department**

The Rural Water and Sanitation Department had a cumulative revenue receipt of UGX: 528,964,000 by the end of Quarter two, which was 50% of the Approved Annual Budget of UGX: 1,059,180,000. The cumulative revenue received was from District Unconditional Grant (Non-Wage) of UGX: 1,100,000 (50%), District Unconditional Grant (Wage) of UGX 39,120,000 (50%), Locally Raised Revenue of UGX: 0 (0%), Programme Conditional Grant Non-Wage recurrent of UGX 56,539,000 (50%), Programme Development revenue of UGX: 424,798,000 (50%), and Transitional grant of UGX 7,407,000 (50%).

By the end of Quarter two, the Department had a cumulative expenditure of UGX 103,559,000 (10%), which comprised of Wage at UGX 39,052,000 (50%), Non-Wage at UGX 52,006,000 (45%), and Domestic Development at UGX 12,500,000 (1%). By the end of Quarter two, the department had an Unspent Balance of UGX 425,406,000.

Reasons for unspent balances on the bank account

The department had an unspent balance of UGX 425,406,000. This was from wage UGX 67,000 meant for recruitment of Senior Water Officer which still under going recruitment processes, non-wage UGX 5,633,000. The unspent from development funds were for projects whose contract were not awarded hence affected implementation as well as fund absorption by the end of quarter two.

Highlights of physical performance by end of the quarter

Three staff salaries were paid.

Water quality testing and analysis was done

District WASH coordination meeting conducted.

Hygiene and sanitation activities done in Madi Opei Sub-county

VOTE: 879 Lamwo District

Quarter 2

SECTION B : Summary by Department**Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	331,218	331,218	145,565	44%	61,606
District Unconditional Grant Non-Wage	2,200	2,200	1,100	50%	550
District Unconditional Grant Wage	151,167	151,167	75,583	50%	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	68,882	50%	23,265
Development Revenues	41,000	41,000	4,523	11%	4,523
External Financing	41,000	41,000	4,523	11%	4,523
Total Revenues Shares	372,218	372,218	150,089	40%	66,130
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,167	151,167	73,798	49%	37,089
Non Wage	180,052	180,052	62,849	35%	40,842
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	41,000	41,000	0	0%	0
Total Expenditure	372,218	372,218	136,647	37%	77,931
C: Unspent Balances					
Recurrent Balances	61,606	160735.394	8,918		
Wage		37,792	1,785	-3,708,918%	
Non Wage		23,815	7,133	-8,561,638%	
Development Balances			4,523		
Domestic Development			0	0%	
External Financing			4,523	-1,020,477%	
Total Unspent			13,442	-13,598,566%	

Summary of Department Revenues and Expenditure by Source

VOTE: 879 Lamwo District**Quarter 2****SECTION B : Summary by Department**

Natural Resource Department received cumulative revenues of UGX. 150,089,000 by the end of quarter two, representing 40% of approved revenues for the financial year. This comprised District Unconditional Grant (Non-Wage) of UGX. 1,100,000 (50%), District Unconditional Grant (Wage) of UGX. 75,583,000 (50%), Program Conditional Grant (Non-Wage Recurrent) of UGX. 68,882,000 (50%) and UGX. 4,523,000 from External Financing (11% of Approved Development Revenue Budget). The department received no Locally Raised Revenues and Other government Transfers which were budgeted at UGX. 3,000,000, UGX. 38,000,000.

By end of the 2nd Quarter, the department's total expenditure was UGX. 136,647,000. This represents 37% of the budget. The expenditures include Wage of UGX. 73,798,000 (49%) and Non-Wage of UGX. 62,849,000 (35%).

Reasons for unspent balances on the bank account

The Department had Unspent Balance of UGX. 13,442,000. This include surplus Wage of UGX. 1,785,000 and Non-Wage of UGX. 13,442,000 which was meant for establishment of Institutional Woodlots, but not implementable due to unfavorable season. UGX. 4,523,000 from External Financing was also unspent as it was released late.

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 Gem 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 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 2****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,149,702	1,149,702	131,591	11%	66,296
District Unconditional Grant Non-Wage	20,000	20,000	10,000	50%	5,000
District Unconditional Grant Wage	183,534	183,534	91,767	50%	45,883
Locally Raised Revenues	10,000	10,000	1,000	10%	1,000
Other Transfers from Central Government	878,520	878,520	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	57,648	57,648	28,824	50%	14,412
Development Revenues	424,212	424,212	134,875	32%	134,875
External Financing	424,212	424,212	134,875	32%	134,875
Total Revenues Shares	1,573,914	1,573,914	266,466	17%	201,171
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	183,534	183,534	72,343	39%	38,905
Non Wage	966,168	966,168	32,694	3%	13,283
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	424,212	424,212	126,915.41	30%	126,915
Total Expenditure	1,573,914	1,573,914	231,953	15%	179,103
C: Unspent Balances					
Recurrent Balances	66,296	339,613.4765	26,554		
Wage		45,883	19,424	-3,890,514%	
Non Wage		20,412	7,130	109,446,450,970,120,130%	
Development Balances			7,960		
Domestic Development			0	0%	
External Financing			7,960	-23,161,962%	
Total Unspent			34,514	-22,994,096%	

Summary of Department Revenues and Expenditure by Source

VOTE: 879 Lamwo District**Quarter 2****SECTION B : Summary by Department**

By the end of Quarter Two of FY 2025/26, Community department received a cumulative revenue of UGX 266,466,000 representing 17% of the Approved Annual Budget UGX 1,573,914,000. The receipts comprised of District Unconditional Grant (Non-Wage) of UGX 10,000,000 (50%), District Unconditional Grant (Wage) of UGX 91,767,000 (50%), Locally Raised Revenue of UGX 1,000,000 (10%), Programme Conditional Grant- Non wage recurrent of UGX 28,824,000 (50%) and External Finance of UGX 134,875,000. The under performance in revenue in the department was because of non remittance of other transfers from Central Government. The department spent a cumulative total of UGX 231,953,000 (15%) in Quarter Two which comprised of Wage at UGX 72,343,000 (39%), Non-Wage at UGX 32,694,000 (3%) and External Finance at UGX 126,915,000 (30%).

Reasons for unspent balances on the bank account

The reasons for having Unspent Balance on the Accounts Totaling to UGX 18,260,000= from District Unconditional Grants- Wage was due to the fact that One (1) Community Development Officer reached the Mandatory retirement Age and he retired on the 23rd June 2025 and no replacement was made hence making Department not able to spend that Money. However, Submission for his replacements have already been made to District Service Commission and we are only waiting for their actions to Appoint the New Officer from the available work force currently serving. Secondly, the other balance of UGX 2,502,000= from the District Unconditional Grant Non Wage was reserved on the Accounts to facilitate Women's Day Celebrations that due to be celebrated in March 2026 (1,000,000=) and the other balance is to be paid to the Service Provider for Supply of Fuel.

Highlights of physical performance by end of the quarter

The Department of Community Based Services this time round managed to spend the funds according to the details contained in our Annual Budget indicating Compliance and the Expenditures were spread in the following areas: Facilitation towards the operations of the Special Interest Groups that included the Youths, Women, Persons With Disabilities, Older Persons and part of this funds went towards the National Observance of the International Days that included Youth Days Celebrations in Masindi, PWD Days Celebrations in Jinja. Other expenditures went towards supporting Support Supervisions in the Sub Counties, Purchase of Assorted Stationary and Office consumables, Vehicle repairs and Maintenance costs, and finally the funds also provided facilitation to the District Based Officers for their Field Operations and DCDO facilitation to the Ministry of Gender Labour and Social Development to Submit Accountabilities for funds and Activity Reports.

VOTE: 879 Lamwo District

Quarter 2

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	161,500	161,500	78,719	49%	36,975
District Unconditional Grant Non-Wage	56,000	56,000	28,000	50%	14,000
District Unconditional Grant Wage	80,000	80,000	40,000	50%	20,000
Locally Raised Revenues	25,500	25,500	10,719	42%	2,975
Development Revenues	413,802	413,802	188,770	46%	188,770
District Discretionary Equalisation Development Grant	413,801	413,802	188,770	46%	188,770
Total Revenues Shares	575,302	575,302	267,489	46%	225,745
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,000	80,000	4,832	6%	2,481
Non Wage	81,500	81,500	38,719	48%	18,225
Development Expenditure					
Domestic Development	413,802	413,802	40,584	10%	40,584
External Financing	0	0	0	0%	0
Total Expenditure	575,302	575,302	84,135	15%	61,290
C: Unspent Balances					
Recurrent Balances	36,975	61081.001	35,168		
Wage		20,000	35,168	-248,100%	
Non Wage		16,975	0	-3,843,025%	
Development Balances			148,186		
Domestic Development			148,186	-7,105,263%	
External Financing			0	0%	
Total Unspent			183,354	-8,187,794%	

Summary of Department Revenues and Expenditure by Source

By the end of Quarter Two of FY 2025/26, Planning Unit received a total revenue of UGX 267,489,000 representing 46% of the Approved Annual Budget UGX 575,302,000. The receipts comprised of District Unconditional Grant (Non-Wage) of UGX 28,000,000 (50%), District Unconditional Grant (Wage) of UGX 40,000,000 (50%), Locally Raised Revenue of UGX 10,719,000 (42%) and District Discretionary Equalization Development Grant of UGX 188,770,000 (46%). The Under performance in revenue in the department was because of low release from District Discretionary Equalization Development Grant at 46%. The department spent a cumulative total of UGX 84,135,000 (15%) in Quarter Two which comprised of Wage at UGX 4,832,000 (6%), Non-Wage at UGX 38,719,000 (48%) and Domestic Development at UGX 40,584,000 (10%).

VOTE: 879 Lamwo District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of UGX 183,354,000. There was wage of UGX 35,168,000 meant for recruitment of District Planner and payment of underpaid salaries for Planner and Domestic Development of UGX 148,186,000 for the Construction of Office Block in Two sub counties of Lokung East and Aceba.

Highlights of physical performance by end of the quarter

The Department of Planning accomplished the following task in Quarter Two. - Conducted the District Budget Conference. – Paid salary for Senior Planner. - Repaired 01 departmental vehicle and 01 Motorcycles. – Coordinated and produced 03 Monthly District Technical Planning Committee Meetings. - Prepared Q1 Performance Report FY 2025/26. - Facilitated procurement of departmental planned items. – Supported the Lower Local Governments in the Budgeting Processes, Monitoring of Project Under District Discretionary Equalizations Grants and Submitted the Budget Framework Paper for FY 2026/2027 to Ministry of Finance, Planning and Local Economic Development and Coordinated the National Performance Assessment FY 2024/2025.

VOTE: 879 Lamwo District**Quarter 2****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	103,080	103,080	44,040	43%	22,020
District Unconditional Grant Non-Wage	60,000	60,000	30,000	50%	15,000
District Unconditional Grant Wage	28,080	28,080	14,040	50%	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	44,040	43%	22,020
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,080	28,080	8,709	31%	4,607
Non Wage	75,000	75,000	27,930	37%	16,130
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	103,080	103,080	36,639	36%	20,737
C: Unspent Balances					
Recurrent Balances	22,020	46757.20675	7,401		
Wage		7,020	5,331	-460,726%	
Non Wage		15,000	2,070	-3,498,000%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			7,401	-3,641,909%	

Summary of Department Revenues and Expenditure by Source

The Department of Internal Audit received cumulative revenue of UGX 44,040,000 by the end of Quarter two of FY 2025/26 which was 43% of the Approved Annual Budget of UGX 103,080,000. The receipts comprised District Unconditional Grant (Non-Wage) of UGX 30,000,000 (50%), District Unconditional Grant (Wage) of UGX 14,040,000 (50%), and Locally Raised Revenue of UGX 0 (0%). The underperformance in revenue in the department was because of non remittance of Locally Raised Revenue for Quarter One and two.

The department spent a cumulative total of UGX 36,639,000(36%) in Quarter two which comprised of Wage at UGX 8,709,000 (31%), Non-Wage at UGX 27,930,000 (37%).

Reasons for unspent balances on the bank account

VOTE: 879 Lamwo District

Quarter 2

SECTION B : Summary by Department

There was an unspent balance of UGX 7,401,000 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: -Education, statutory bodies, and procurement
Audited Development Project: UGIFT, National Oil Seed Project, Road grants.

VOTE: 879 Lamwo District**Quarter 2****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	119,930	119,930	57,055	48%	28,573
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50%	1,250
District Unconditional Grant Wage	26,736	26,736	13,368	50%	6,684
Locally Raised Revenues	10,000	10,000	2,090	21%	1,090
Programme Conditional Grant - Non Wage Recurrent	78,194	78,195	39,097	50%	19,549
Development Revenues	10,000	10,000	10,000	100%	10,000
District Discretionary Equalisation Development Grant	10,000	10,000	10,000	100%	10,000
Total Revenues Shares	129,930	129,930	67,055	52%	38,573
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,736	26,736	12,703	48%	6,284
Non Wage	93,195	93,195	43,688	47%	21,889
Development Expenditure					
Domestic Development	10,000	10,000	10,000	100%	10,000
External Financing	0	0	0	0%	0
Total Expenditure	129,930	129,930	66,391	51%	38,173
C: Unspent Balances					
Recurrent Balances	28,573	58155.22925	664		
Wage		6,684	665	-628,368%	
Non Wage		21,889	0	-310,527,233,29 4,419,000%	
Development Balances					
Domestic Development			0	-1,240,000%	
External Financing			0	0%	
Total Unspent			664	-6,600,514%	

Summary of Department Revenues and Expenditure by Source

VOTE: 879 Lamwo District

Quarter 2

SECTION B : Summary by Department

By the end of Quarter two of FY 2025/26, Trade, Industry and Local Development received a total revenue of UGX 67,055,000 representing 52% of the Approved Annual Budget UGX 129,930,000. The receipts comprised of District Unconditional Grant (Non-Wage) of UGX 2,500,000 (25%), District Unconditional Grant (Wage) of UGX 13,368,000 (50%), Locally Raised Revenue of UGX 2,090,000 (21%) and Programme Conditional Grant - Non Wage Recurrent of UGX 39,098,000 (50%). The overperformance in revenue in the department because of over release of District Discretionary Equalisation Development Grant at 100% by Quarter two.

The department spent a total of UGX 66,391,000 (51%) in Quarter two which comprised of Wage at UGX 12,703,000 (48%), Non-Wage at UGX 43,688,000 (47%) and Domestic Development at UGX 10,000,000 (100%).

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Performance highlights include;

- 1) Training of two Associations of Business community
- 3) Supervision and Monitoring of PDM and Emyooga Saccos in the District.
- 4) Continues work on Corner Ogwech mass grave Tourism Site.
- 5) Supervision and continues training of Cooperative societies on governance,

VOTE: 879 Lamwo District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 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

Expenditures incurred in the Quarter to deliver outputs *US\$ 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 There was Institution connected

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	11,000	5,500
222001 Information and Communication Technology Services.	4,000	2,000
312423 Computer Software - Acquisition	5,000	2,500
Total for Key Service Area	20,000	10,000
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	10,000
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

VOTE: 879 Lamwo District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Implemented as planned
0	NA	

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	1,700
221002 Workshops, Meetings and Seminars	2,884	721
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	2,000
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	8,871
Wage	0	0
Non-Wage	30,884	8,871
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

3	NA	Implemented as planned
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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 2

Department: 010 Administration

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Key Service Area	7,000	2,500
Wage	0	0
Non-Wage	7,000	2,500
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	Staff salary and other costs paid as planned
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PIAP Output: 14060103 Emoluments to Former Leaders Paid

3	NA	
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PIAP Output: 14060104 Cross cutting issues mainstreamed

	1	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,198,285	270,642
Total for Key Service Area	1,198,285	270,642
Wage	1,198,285	270,642
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	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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

VOTE: 879 Lamwo District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	4,653,306 0
	Ext Finance	90,460 0

Key Service Area: 390017 Public Service Performance management**PIAP Output: 14010402 Community scorecard implemented**

1	NA	No variation
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PIAP Output: 14060105 Human Resources managed

3	NA	No Variation
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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)	957	400
227001 Travel inland	24,000	5,620
Total for Key Service Area	24,957	6,020
Wage	0	0
Non-Wage	0	0
GoU Dev	24,957	6,020
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	No Variation
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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)	10,000	4,700
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	2,600
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	3,363
227004 Fuel, Lubricants and Oils	26,000	5,000

VOTE: 879 Lamwo District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	9,253	1,500
228004 Maintenance-Other Fixed Assets	2,400	600
263402 Transfer to Other Government Units	54,033	259,757
273102 Incapacity, death benefits and funeral expenses	3,000	750
273104 Pension	1,680,066	156,607
273105 Gratuity	2,353,026	342,591
352881 Pension and Gratuity Arrears Budgeting	286,902	0
Total for Key Service Area	4,484,479	785,318
Wage	0	0
Non-Wage	4,458,745	623,327
GoU Dev	25,735	161,991
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		
	<i>US\$ Thousand</i>	
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	1,088,818
Wage	1,198,285	270,642
Non-Wage	4,978,451	640,165
GoU Dev	5,022,244	178,011
Ext Finance	90,460	0

VOTE: 879 Lamwo District**Quarter 2****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	1,260
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	5,400
313424 Computer databases - Improvement	4,600	0
Total for Key Service Area	42,521	14,160
Wage	0	0
Non-Wage	32,521	8,760
GoU Dev	10,000	5,400
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection**

N / A

VOTE: 879 Lamwo District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221001 Advertising and Public Relations	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	800
227001 Travel inland	4,000	1,500
227004 Fuel, Lubricants and Oils	3,000	1,700
228002 Maintenance-Transport Equipment	2,000	1,200
Total for Key Service Area	15,000	6,200
Wage	0	0
Non-Wage	15,000	6,200
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		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	180,149	40,521
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	250
221009 Welfare and Entertainment	2,000	1,050
221017 Membership dues and Subscription fees.	1,400	350
222001 Information and Communication Technology Services.	600	150
223005 Electricity	2,000	500
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	1,501
Total for Key Service Area	210,149	48,322
Wage	180,149	40,521
Non-Wage	30,000	7,801

VOTE: 879 Lamwo District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ 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	69,307
Wage	180,149	40,521
Non-Wage	80,021	23,386
GoU Dev	25,000	5,400
Ext Finance	0	0

VOTE: 879 Lamwo District**Quarter 2****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		
PIAP Output: 14060105 Human Resources managed		
3		There was no Variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,000	6,270
221001 Advertising and Public Relations	4,200	2,100
221009 Welfare and Entertainment	5,000	1,710
221011 Printing, Stationery, Photocopying and Binding	5,000	1,830
221012 Small Office Equipment	2,052	999
227001 Travel inland	4,000	1,640
227004 Fuel, Lubricants and Oils	6,000	3,440
Total for Key Service Area	43,252	17,989
Wage	0	0
Non-Wage	18,000	5,390
GoU Dev	25,252	12,599
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	1	There was no variation
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	202,919	44,289
211105 Ex-Gratia for Political leaders.	554,580	181,227
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	10,000
211107 Boards, Committees and Council Allowances	89,180	20,875
212102 Medical expenses (Employees)	800	200
221002 Workshops, Meetings and Seminars	2,000	230
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 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,400	1,100
227001 Travel inland	10,000	2,525
227004 Fuel, Lubricants and Oils	22,000	6,500
228002 Maintenance-Transport Equipment	13,000	6,710
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	937,680	278,106
Wage	202,919	44,289
Non-Wage	714,760	223,817
GoU Dev	20,000	10,000
Ext Finance	0	0
Total for Department	980,932	296,095
Wage	202,919	44,289
Non-Wage	732,761	229,207
GoU Dev	45,252	22,599
Ext Finance	0	0

VOTE: 879 Lamwo District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 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 130 farmers trained in climate smart Agricultural practices Late release of funds

500 farmers supported with climate smart Agricultural inputs 180 farmers supported with climate smart Agricultural inputs Inadequate funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,718	28,979
221002 Workshops, Meetings and Seminars	25,400	10,681
221008 Information and Communication Technology Supplies.	22,221	5,572
221010 Special Meals and Drinks	6,277	560
221011 Printing, Stationery, Photocopying and Binding	5,792	2,300
221012 Small Office Equipment	4,000	1,280
221014 Bank Charges and other Bank related costs	1,200	578
227001 Travel inland	27,540	9,888
227004 Fuel, Lubricants and Oils	48,937	1,416
228002 Maintenance-Transport Equipment	19,000	2,547
Total for Key Service Area	221,085	63,802
Wage	0	0
Non-Wage	221,085	63,802
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

12 demonstration sites established 15 Demonstration sites established Additional support from projects

1 Agricultural data collected 1 Agricultural data collected No variation

2,500 farmers mobilized and sensitized/trained 3,420 farmers mobilized and trained Additional support from projects

All staff paid salaries for 3 months All staff paid salaries for 3 months No variation

VOTE: 879 Lamwo District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	650,310	164,254
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,000	14,814
221009 Welfare and Entertainment	2,700	675
221011 Printing, Stationery, Photocopying and Binding	3,400	861
221012 Small Office Equipment	2,900	775
224003 Agricultural Supplies and Services	50,461	0
227004 Fuel, Lubricants and Oils	51,000	12,750
228002 Maintenance-Transport Equipment	27,417	4,845
312216 Cycles - Acquisition	60,000	0
	Total for Key Service Area	198,974
	Wage	164,254
	Non-Wage	33,750
	GoU Dev	970
	Ext Finance	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 input inspection and quality assurance conducted	No variation

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,976	2,726
221008 Information and Communication Technology Supplies.	2,417	600
221009 Welfare and Entertainment	3,200	600
221011 Printing, Stationery, Photocopying and Binding	3,000	700
221012 Small Office Equipment	3,000	750
221014 Bank Charges and other Bank related costs	2,000	388
223005 Electricity	600	150
227001 Travel inland	2,700	684
227004 Fuel, Lubricants and Oils	16,000	4,078
228002 Maintenance-Transport Equipment	6,000	1,265
	Total for Key Service Area	11,941
	Wage	0

VOTE: 879 Lamwo District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	58,893 11,941
	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**

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
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 programme trained	No variation

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	107,946	11,702
Total for Key Service Area	107,946	11,702
Wage	0	0
Non-Wage	0	0
GoU Dev	107,946	11,702
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	4,920 Animals vaccinated	Inadequate funds
Nil	Nil	Inadequate funds
Nil	NA	

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

Mini laboratory operational in the district	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)	13,000	3,226
221011 Printing, Stationery, Photocopying and Binding	200	100
223001 Property Management Expenses	14,591	0

VOTE: 879 Lamwo District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	16,000	1,895
227004 Fuel, Lubricants and Oils	13,384	2,510
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	7,731
	Wage	0
	Non-Wage	7,731
	GoU Dev	0
	Ext Finance	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	No supervision and monitoring of NOSP activities conducted	Funds not released
1 Multi-stakeholder meeting held	Multi-stakeholder meeting not held	No funds
All selected farmer groups under NOSP trained	Training not conducted	No funds

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	0
Total for Key Service Area	50,000	0
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	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		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,200	24,600

VOTE: 879 Lamwo District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	86,049	21,500
Total for Key Service Area	189,249	46,100
Wage	0	0
Non-Wage	189,249	46,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,643,536	340,249
Wage	650,310	164,254
Non-Wage	699,228	163,323
GoU Dev	293,998	12,672
Ext Finance	0	0

VOTE: 879 Lamwo District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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
100	NA
75	NA
100	NA
80	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	1,199,230
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,085,373	217,216
221011 Printing, Stationery, Photocopying and Binding	14,472	2,905
225204 Monitoring and Supervision of capital work	9,514	3,208
227001 Travel inland	326,677	60,833
227004 Fuel, Lubricants and Oils	30,625	4,686
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	1,719,407
Wage	4,640,264	1,199,230
Non-Wage	925,316	231,329
GoU Dev	26,747	8,199
Ext Finance	1,447,164	280,649

VOTE: 879 Lamwo District

Quarter 2

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

No NA

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

0 NA

5 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	1,250
227001 Travel inland	2,500	625
Total for Key Service Area	5,000	1,875
Wage	0	0
Non-Wage	5,000	1,875
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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	1,125
227001 Travel inland	5,000	1,253

VOTE: 879 Lamwo District**Quarter 2****Department: 050 Health**

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,500	1,125
Total for Key Service Area	14,000	3,503
Wage	0	0
Non-Wage	14,000	3,503
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 *US\$ 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	5,332
273102 Incapacity, death benefits and funeral expenses	3,500	875
Total for Key Service Area	68,804	16,187
Wage	0	0
Non-Wage	68,804	16,187
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 *US\$ Thousand*

Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	61,832	0
Total for Key Service Area	61,832	0

VOTE: 879 Lamwo District

Quarter 2

Department: 050 Health

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

1 NA

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

20 NA

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

20 NA

Expenditures incurred in the Quarter to deliver outputs

US\$ 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	1,743,472
Wage	4,640,264	1,199,230
Non-Wage	1,023,120	255,394
GoU Dev	327,055	8,199
Ext Finance	1,447,164	280,649

VOTE: 879 Lamwo District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

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

Monitoring ECCE from zone 2	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,330,898	1,162,918
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	2,000
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	1,164,918
Wage	4,330,898	1,162,918
Non-Wage	0	0
GoU Dev	773,178	2,000
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
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,143,340	0
Total for Key Service Area	1,143,340	0
Wage	0	0
Non-Wage	1,143,340	0
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 2

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	0
Total for Key Service Area	421,960	0
Wage	0	0
Non-Wage	421,960	0
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	666,065
Total for Key Service Area	3,528,969	666,065
Wage	3,528,969	666,065
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	0
221003 Staff Training	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	600
224008 Educational Materials and Services	30,000	22,280
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	7,216	0
228002 Maintenance-Transport Equipment	1,000	330

VOTE: 879 Lamwo District**Quarter 2****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 23,210
	Wage	0 0
	Non-Wage	61,216 23,210
	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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,453	10,785
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,600	27,499
221002 Workshops, Meetings and Seminars	2,500	0
221003 Staff Training	55,000	42,271
221011 Printing, Stationery, Photocopying and Binding	31,500	988
221012 Small Office Equipment	2,500	0
225204 Monitoring and Supervision of capital work	4,000	2,000
227001 Travel inland	42,948	40,220
227004 Fuel, Lubricants and Oils	33,416	3,031
228002 Maintenance-Transport Equipment	3,500	1,166
	Total for Key Service Area	266,417 127,960
	Wage	48,453 10,785
	Non-Wage	32,600 5,187
	GoU Dev	0 0
	Ext Finance	185,364 111,988

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

5 NA

5 NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	22,500	1,000
228001 Maintenance-Buildings and Structures	60,000	0
228004 Maintenance-Other Fixed Assets	367,632	0
	Total for Key Service Area	450,132 1,000

VOTE: 879 Lamwo District

Quarter 2

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 *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
221002 Workshops, Meetings and Seminars	7,000	0
221003 Staff Training	7,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223001 Property Management Expenses	5,000	1,186
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	40,000	1,186
	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 *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
Total for Key Service Area	10,000	0
	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 2

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	1,984,339
Wage	7,908,321	1,839,768
Non-Wage	2,162,248	30,583
GoU Dev	773,178	2,000
Ext Finance	185,364	111,988

VOTE: 879 Lamwo District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

0

0

Delayed procurement

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

Item	Approved Budget	Spent
211101 General Staff Salaries	191,132	27,323
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	475	0
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	1,300	650
223004 Guard and Security services	1,200	0
223005 Electricity	900	450
225204 Monitoring and Supervision of capital work	52,000	10,200
227001 Travel inland	9,450	1,425
227004 Fuel, Lubricants and Oils	3,000	3,000
228001 Maintenance-Buildings and Structures	800	0
228002 Maintenance-Transport Equipment	110,440	39,679
228004 Maintenance-Other Fixed Assets	987,500	3,491
263402 Transfer to Other Government Units	297,031	225,389
Total for Key Service Area	1,657,428	312,108
	Wage	191,132
	Non-Wage	1,466,296
	GoU Dev	0
	Ext Finance	0

Key Service Area: 260010 Road Rehabilitation**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

0Km

NA

0

Delayed procurement

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	677	338
221017 Membership dues and Subscription fees.	900	0
225204 Monitoring and Supervision of capital work	4,700	0
227001 Travel inland	4,500	2,040

VOTE: 879 Lamwo District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,000	1,500
312131 Roads and Bridges - Acquisition	390,000	0
Total for Key Service Area	403,777	3,878
Wage	0	0
Non-Wage	0	0
GoU Dev	403,777	3,878
Ext Finance	0	0
Total for Department	2,061,205	315,986
Wage	191,132	27,323
Non-Wage	1,466,296	284,785
GoU Dev	403,777	3,878
Ext Finance	0	0

VOTE: 879 Lamwo District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 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	19,563
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,132	9,763
221002 Workshops, Meetings and Seminars	8,000	4,166
221006 Commissions and related charges	3,000	0
221010 Special Meals and Drinks	1,200	225
221011 Printing, Stationery, Photocopying and Binding	2,772	574
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	1,200	225
223005 Electricity	400	75
223006 Water	400	75
225202 Environment Impact Assessment for Capital Works	3,000	1,563
225204 Monitoring and Supervision of capital work	25,160	12,375
227001 Travel inland	8,200	2,300
227004 Fuel, Lubricants and Oils	30,466	7,213
228002 Maintenance-Transport Equipment	8,000	3,500
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	61,616
Wage	78,240	19,563
Non-Wage	116,530	29,554
GoU Dev	864,410	12,500
Ext Finance	0	0
Total for Department	1,059,180	61,616
Wage	78,240	19,563
Non-Wage	116,530	29,554
GoU Dev	864,410	12,500

VOTE: 879 Lamwo District

Quarter 2

Ext Finance

0

0

VOTE: 879 Lamwo District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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*

Item	Approved Budget	Spent
211101 General Staff Salaries	151,167	37,089
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	37,089
Wage	151,167	37,089
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 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*

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	5,398
227004 Fuel, Lubricants and Oils	25,082	10,637

VOTE: 879 Lamwo District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	82,967 16,035
	Wage	0 0
	Non-Wage	41,967 16,035
	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

Three (03) district projects screened for environmental and social risks, mitigation plans prepared and implemented	NA
01 Joint Monitoring of the IFPA-CD conducted by stakeholders	NA
Office operated	NA
Equipment, Vehicles and Motorcycles serviced and maintained	NA
One (01) environmental awareness/community dialogue conducted on environmental protection	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,000	1,102
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	4,615	239
221012 Small Office Equipment	5,500	367
227001 Travel inland	13,200	1,830
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	3,538
Wage	0	0
Non-Wage	59,615	3,538
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

VOTE: 879 Lamwo District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,000	1,042
223001 Property Management Expenses		4,400	900
227001 Travel inland		8,000	1,692
227004 Fuel, Lubricants and Oils		12,000	4,750
228002 Maintenance-Transport Equipment		16,000	7,967
Total for Key Service Area		42,400	16,350
	Wage	0	0
	Non-Wage	42,400	16,350
	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		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		885	400
227001 Travel inland		9,800	1,645
227004 Fuel, Lubricants and Oils		4,300	0
Total for Key Service Area		14,985	2,045
	Wage	0	0
	Non-Wage	14,985	2,045
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 879 Lamwo District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

01 Awareness sessions conducted on HIV/AIDS prevention and control NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,400	269
227001 Travel inland	6,000	2,604
Total for Key Service Area	7,400	2,873
Wage	0	0
Non-Wage	7,400	2,873
GoU Dev	0	0
Ext Finance	0	0
Total for Department	372,218	77,931
Wage	151,167	37,089
Non-Wage	180,052	40,842
GoU Dev	0	0
Ext Finance	41,000	0

VOTE: 879 Lamwo District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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	38,905
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,339	1,914
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	4,000
227004 Fuel, Lubricants and Oils	128,662	0
228002 Maintenance-Transport Equipment	55,000	1,000
263402 Transfer to Other Government Units	120,000	0
Total for Key Service Area	1,113,415	45,819
Wage	183,534	38,905
Non-Wage	929,881	6,914
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	560
221009 Welfare and Entertainment	50,000	31,530
221011 Printing, Stationery, Photocopying and Binding	32,056	8,673
227001 Travel inland	280,000	80,419
227004 Fuel, Lubricants and Oils	32,074	5,733
Total for Key Service Area	424,212	126,915
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 879 Lamwo District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	424,212 126,915

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	6,369
Total for Key Service Area	36,287	6,369
Wage	0	0
Non-Wage	36,287	6,369
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,573,914	179,103
Wage	183,534	38,905
Non-Wage	966,168	13,283
GoU Dev	0	0
Ext Finance	424,212	126,915

VOTE: 879 Lamwo District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,000	2,481
212102 Medical expenses (Employees)	500	250
212103 Incapacity benefits (Employees)	500	250
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	1,600
221011 Printing, Stationery, Photocopying and Binding	17,700	2,500
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	4,500
228002 Maintenance-Transport Equipment	12,500	3,000
312121 Non-Residential Buildings - Acquisition	284,378	0
312231 Office Equipment - Acquisition	20,000	0
Total for Key Service Area	455,378	17,206
Wage	80,000	2,481

VOTE: 879 Lamwo District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	71,000	14,725
	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	26,157
227001 Travel inland	49,526	14,427
Total for Key Service Area	109,424	40,584
Wage	0	0
Non-Wage	0	0
GoU Dev	109,424	40,584
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	3,500
Total for Key Service Area	10,000	3,500
Wage	0	0
Non-Wage	10,000	3,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	575,302	61,290
Wage	80,000	2,481
Non-Wage	81,500	18,225
GoU Dev	413,802	40,584
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 2

Department: 120 Internal Audit

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	28,080	4,607
221002 Workshops, Meetings and Seminars	7,000	2,830
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	12,000	2,600
227004 Fuel, Lubricants and Oils	11,000	2,700
228002 Maintenance-Transport Equipment	6,000	0
263402 Transfer to Other Government Units	28,000	7,000
Total for Key Service Area	103,080	20,737
Wage	28,080	4,607
Non-Wage	75,000	16,130
GoU Dev	0	0
Ext Finance	0	0
Total for Department	103,080	20,737
Wage	28,080	4,607
Non-Wage	75,000	16,130
GoU Dev	0	0
Ext Finance	0	0

VOTE: 879 Lamwo District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 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

Expenditures incurred in the Quarter to deliver 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	1,170
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,477	1,619
Total for Key Service Area	20,795	3,289
Wage	0	0
Non-Wage	20,795	3,289
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 outputs*UShs Thousand*

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

VOTE: 879 Lamwo District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Key Service Area: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	26,736	6,284
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	8,000	2,000
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	10,000
Total for Key Service Area		29,284
	Wage	6,284
	Non-Wage	13,000
	GoU Dev	10,000
	Ext Finance	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

VOTE: 879 Lamwo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
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	38,173	
Wage	26,736	6,284	
Non-Wage	93,195	21,889	
GoU Dev	10,000	10,000	
Ext Finance	0	0	

VOTE: 879 Lamwo District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
222001 Information and Communication Technology Services.	4,000	2,000
Total for Key Service Area	6,000	3,000
Wage	0	0
Non-Wage	6,000	3,000
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	0	There was Institution connected
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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.	11,000	5,500
222001 Information and Communication Technology Services.	4,000	2,000
312423 Computer Software - Acquisition	5,000	2,500
Total for Key Service Area	20,000	10,000
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	10,000
Ext Finance	0	0

Programme: 14 Public Sector Transformation

VOTE: 879 Lamwo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000003 Facilities Management

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	1	Implemented as planned
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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)	4,000	2,000
221001 Advertising and Public Relations	10,000	1,700
221002 Workshops, Meetings and Seminars	2,884	1,442
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	2,000
221010 Special Meals and Drinks	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,000	500
227001 Travel inland	6,000	4,400
Total for Key Service Area	30,884	14,042
Wage	0	0
Non-Wage	30,884	14,042
GoU Dev	0	0
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000008 Records Management		
PIAP Output: 14060109 Records Management coordinated		
3	3	Implemented as planned

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	1,000	500
222002 Postage and Courier	4,000	2,000
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Key Service Area	7,000	4,000
Wage	0	0
Non-Wage	7,000	4,000
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	3	Staff salary and other costs paid as planned

PIAP Output: 14060103 Emoluments to Former Leaders Paid

3		
PIAP Output: 14060104 Cross cutting issues mainstreamed		
	1	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,198,285	496,695
Total for Key Service Area	1,198,285	496,695
Wage	1,198,285	496,695
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

VOTE: 879 Lamwo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14030201 Capacity of public servants enhanced

1

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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 implemented

1 1 No variation

PIAP Output: 14060105 Human Resources managed

3 3 No Variation

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)	957	400
227001 Travel inland	24,000	5,620
Total for Key Service Area	24,957	6,020
Wage	0	0
Non-Wage	0	0
GoU Dev	24,957	6,020
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 1 No Variation

VOTE: 879 Lamwo District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	8,700
212102 Medical expenses (Employees)	2,000	1,000
221002 Workshops, Meetings and Seminars	2,000	1,000
221007 Books, Periodicals & Newspapers	800	400
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	4,400	3,200
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000
221012 Small Office Equipment	800	400
221017 Membership dues and Subscription fees.	2,000	1,000
222001 Information and Communication Technology Services.	2,000	1,000
223005 Electricity	800	400
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	20,000	10,426
227004 Fuel, Lubricants and Oils	26,000	10,000
228002 Maintenance-Transport Equipment	9,253	5,000
228004 Maintenance-Other Fixed Assets	2,400	1,200
263402 Transfer to Other Government Units	54,033	340,768
273102 Incapacity, death benefits and funeral expenses	3,000	1,500
273104 Pension	1,680,066	251,995
273105 Gratuity	2,353,026	342,591
352881 Pension and Gratuity Arrears Budgeting	286,902	0
Total for Key Service Area	4,484,479	991,080
	Wage	0
	Non-Wage	4,458,745
	GoU Dev	25,735
	Ext Finance	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 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	5,867	2,934	
227001 Travel inland	8,000	2,000	
227004 Fuel, Lubricants and Oils	6,000	3,000	
Total for Key Service Area		19,868	7,934
	Wage	0	0
	Non-Wage	19,868	7,934
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		11,289,441	1,532,771
	Wage	1,198,285	496,695
	Non-Wage	4,978,451	858,065
	GoU Dev	5,022,244	178,011
	Ext Finance	90,460	0

VOTE: 879 Lamwo District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 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	1,250
Total for Key Service Area	2,500	1,250
Wage	0	0
Non-Wage	2,500	1,250
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	1,260
221003 Staff Training	2,000	1,000
221008 Information and Communication Technology Supplies.	4,000	2,000
227001 Travel inland	10,000	5,000
227004 Fuel, Lubricants and Oils	12,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,000
312235 Furniture and Fittings - Acquisition	5,400	5,400
313424 Computer databases - Improvement	4,600	0
Total for Key Service Area	42,521	21,660
Wage	0	0
Non-Wage	32,521	16,260
GoU Dev	10,000	5,400

VOTE: 879 Lamwo District

Quarter 2

Department: 020 Finance

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

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	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	3,000	3,000
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Key Service Area	15,000	15,000
Wage	0	0
Non-Wage	15,000	15,000
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	78,513
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
212102 Medical expenses (Employees)	1,000	500
212103 Incapacity benefits (Employees)	1,000	500
221008 Information and Communication Technology Supplies.	2,000	1,500
221009 Welfare and Entertainment	2,000	1,500
221017 Membership dues and Subscription fees.	1,400	700

VOTE: 879 Lamwo District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	300
223005 Electricity	2,000	1,500
227001 Travel inland	6,000	3,000
227004 Fuel, Lubricants and Oils	4,000	2,000
228001 Maintenance-Buildings and Structures	2,000	1,000
228002 Maintenance-Transport Equipment	6,000	3,150
Total for Key Service Area	210,149	95,163
Wage	180,149	78,513
Non-Wage	30,000	16,650
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		
		<i>US\$ Thousand</i>
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	133,073
Wage	180,149	78,513
Non-Wage	80,021	49,160
GoU Dev	25,000	5,400
Ext Finance	0	0

VOTE: 879 Lamwo District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
	6	There was no Variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,000	10,750
221001 Advertising and Public Relations	4,200	2,100
221009 Welfare and Entertainment	5,000	3,210
221011 Printing, Stationery, Photocopying and Binding	5,000	2,830
221012 Small Office Equipment	2,052	999
227001 Travel inland	4,000	2,500
227004 Fuel, Lubricants and Oils	6,000	3,440
Total for Key Service Area	43,252	25,829
	Wage	0
	Non-Wage	13,230
	GoU Dev	12,599
	Ext Finance	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	2	There was no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	202,919	86,429
211105 Ex-Gratia for Political leaders.	554,580	237,833
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	10,000
211107 Boards, Committees and Council Allowances	89,180	38,325
212102 Medical expenses (Employees)	800	400
221002 Workshops, Meetings and Seminars	2,000	730

VOTE: 879 Lamwo District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	500
221008 Information and Communication Technology Supplies.	4,000	2,000
221009 Welfare and Entertainment	6,000	3,000
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
221012 Small Office Equipment	800	400
222001 Information and Communication Technology Services.	4,400	2,200
227001 Travel inland	10,000	5,000
227004 Fuel, Lubricants and Oils	22,000	8,500
228002 Maintenance-Transport Equipment	13,000	8,700
273102 Incapacity, death benefits and funeral expenses	1,000	100
Total for Key Service Area	937,680	407,116
Wage	202,919	86,429
Non-Wage	714,760	310,688
GoU Dev	20,000	10,000
Ext Finance	0	0
Total for Department	980,932	432,945
Wage	202,919	86,429
Non-Wage	732,761	323,918
GoU Dev	45,252	22,599
Ext Finance	0	0

VOTE: 879 Lamwo District**Quarter 2****Department: 040 Production and Marketing**

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

1,000 farmers trained on good Agricultural practices

PIAP Output: 01011101 Climate smart agricultural practices undertaken

900 farmers trained in climate smart Agricultural practices 430 farmers trained in climate smart Agricultural practices Late release of funds

500 farmers supported with climate smart Agricultural inputs 180 farmers supported with climate smart Agricultural inputs Inadequate funds

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)	60,718	28,979
221002 Workshops, Meetings and Seminars	25,400	10,681
221008 Information and Communication Technology Supplies.	22,221	5,572
221010 Special Meals and Drinks	6,277	560
221011 Printing, Stationery, Photocopying and Binding	5,792	2,300
221012 Small Office Equipment	4,000	1,280
221014 Bank Charges and other Bank related costs	1,200	578
227001 Travel inland	27,540	9,888
227004 Fuel, Lubricants and Oils	48,937	1,416
228002 Maintenance-Transport Equipment	19,000	2,547
Total for Key Service Area	221,085	63,802
Wage	0	0
Non-Wage	221,085	63,802
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

12 demonstration sites established	37 Demonstration sites established	Additional support from projects
1 Agricultural data collected	2 Agricultural data collected	No variation
2,500 farmers mobilized and sensitized/trained	6,520 farmers mobilized and trained	Additional support from projects

VOTE: 879 Lamwo District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
All staff paid salaries for 3 months	All staff paid salaries for 6 months	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	650,310	324,018
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,000	31,000
221009 Welfare and Entertainment	2,700	1,350
221011 Printing, Stationery, Photocopying and Binding	3,400	1,700
221012 Small Office Equipment	2,900	1,450
224003 Agricultural Supplies and Services	50,461	16,820
227004 Fuel, Lubricants and Oils	51,000	25,500
228002 Maintenance-Transport Equipment	27,417	11,708
312216 Cycles - Acquisition	60,000	0
Total for Key Service Area	910,188	413,547
Wage	650,310	324,018
Non-Wage	137,417	68,708
GoU Dev	122,461	20,820
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	2 Planning and review meetings held	No variation
1 supervision and monitoring of Agricultural Extension activities conducted	2 Supervision and monitoring of Agricultural Extension activities conducted	No variation
1 Agricultural input inspection and quality assurance conducted	2 Agricultural input 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	9,988
221008 Information and Communication Technology Supplies.	2,417	1,205
221009 Welfare and Entertainment	3,200	1,600
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	3,000	1,500

VOTE: 879 Lamwo District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	2,000	591
223005 Electricity	600	300
227001 Travel inland	2,700	1,344
227004 Fuel, Lubricants and Oils	16,000	8,000
228002 Maintenance-Transport Equipment	6,000	2,765
Total for Key Service Area	58,893	28,793
Wage	0	0
Non-Wage	58,893	28,793
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**

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	8 Demonstration sites established with the micro-scale irrigation beneficiaries	No variation
1 supervision and monitoring of micro-scale irrigation programme in the district conducted	2 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 programme trained	No variation

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	107,946	47,651
Total for Key Service Area	107,946	47,651
Wage	0	0
Non-Wage	0	0
GoU Dev	107,946	47,651
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

VOTE: 879 Lamwo District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced		
100 Pyramidal tsetse traps deployed	200 Pyramidal tsetse traps deployed	No variation
1 Pest and disease surveillance conducted	2 Pest and disease surveillance conducted	No variation
10,000 Animals vaccinated	12,170 Animals vaccinated	Inadequate funds
Nil	Nil	Inadequate funds
Nil		

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

Mini laboratory operational in the district

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	6,500
221011 Printing, Stationery, Photocopying and Binding	200	100
223001 Property Management Expenses	14,591	0
227001 Travel inland	16,000	3,500
227004 Fuel, Lubricants and Oils	13,384	7,776
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	17,876
Wage	0	0
Non-Wage	42,584	17,876
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	Nil	Funds not released
1 Multi-stakeholder meeting held	Nil	No funds
All selected farmer groups under NOSP trained	Nil	No funds

VOTE: 879 Lamwo District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	2 monitoring and supervision of PDM activities conducted	No variation
86 Parish Chiefs paid Allowances for 3 months	86 Parish chiefs paid Allowances for 6 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	50,400
227001 Travel inland	86,049	43,000
Total for Key Service Area	189,249	93,400
Wage	0	0
Non-Wage	189,249	93,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,643,536	665,068
Wage	650,310	324,018
Non-Wage	699,228	272,579
GoU Dev	293,998	68,471
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
100
75
100
80

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

5
1.5
25

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

20
20
25
12.5
20

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	2,302,444
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,085,373	217,216
221011 Printing, Stationery, Photocopying and Binding	14,472	2,905
225204 Monitoring and Supervision of capital work	9,514	3,208
227001 Travel inland	326,677	60,833
227004 Fuel, Lubricants and Oils	30,625	4,686
263308 Sector Conditional Grant (Non-Wage)	925,316	462,658
313121 Non-Residential Buildings - Improvement	7,250	0
Total for Key Service Area	7,039,490	3,053,950
	Wage	2,302,444
	Non-Wage	462,658

VOTE: 879 Lamwo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	26,747 8,199
	Ext Finance	1,447,164 280,649

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12030702 Health Infrastructure improved

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

5

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	1,250
227001 Travel inland	2,500	1,250
Total for Key Service Area	5,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

VOTE: 879 Lamwo District

Quarter 2

Department: 050 Health

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

1

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	2,250
227001 Travel inland	5,000	2,500
227004 Fuel, Lubricants and Oils	4,500	2,250
Total for Key Service Area	14,000	7,000
Wage	0	0
Non-Wage	14,000	7,000
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

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221005 Official Ceremonies and State Functions	2,000	0
221008 Information and Communication Technology Supplies.	821	410
221009 Welfare and Entertainment	2,383	0
221011 Printing, Stationery, Photocopying and Binding	5,600	2,800
221012 Small Office Equipment	2,500	1,250
223005 Electricity	401	200
223006 Water	600	300
227004 Fuel, Lubricants and Oils	28,000	14,000
228002 Maintenance-Transport Equipment	21,000	5,332
273102 Incapacity, death benefits and funeral expenses	3,500	1,750
Total for Key Service Area	68,804	27,042
Wage	0	0
Non-Wage	68,804	27,042

VOTE: 879 Lamwo District

Quarter 2

Department: 050 Health

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

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

1

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

20

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

20

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

Item	Approved Budget	Spent
227001 Travel inland	9,000	4,500
227004 Fuel, Lubricants and Oils	1,000	500
Total for Key Service Area	10,000	5,000
Wage	0	0
Non-Wage	10,000	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,437,603	3,095,492
Wage	4,640,264	2,302,444

VOTE: 879 Lamwo District

Quarter 2

Non-Wage	1,023,120	504,200
GoU Dev	327,055	8,199
Ext Finance	1,447,164	280,649

VOTE: 879 Lamwo District

Quarter 2

Department: 060 Education

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

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

Monitoring ECCE from zone 2

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,330,898	2,147,426
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	2,000
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	2,149,426
Wage	4,330,898	2,147,426
Non-Wage	0	0
GoU Dev	773,178	2,000
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

250

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,143,340	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 2

Department: 060 Education

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

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 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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,528,969	1,278,719
Total for Key Service Area	3,528,969	1,278,719
Wage	3,528,969	1,278,719
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 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	3,660
221003 Staff Training	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
224008 Educational Materials and Services	30,000	22,280
227001 Travel inland	6,000	1,350
227004 Fuel, Lubricants and Oils	7,216	0
228002 Maintenance-Transport Equipment	1,000	330
Total for Key Service Area	61,216	29,620
Wage	0	0
Non-Wage	61,216	29,620
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	48,453	21,091
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,600	36,878
221002 Workshops, Meetings and Seminars	2,500	300
221003 Staff Training	55,000	43,786
221011 Printing, Stationery, Photocopying and Binding	31,500	1,488
221012 Small Office Equipment	2,500	800
225204 Monitoring and Supervision of capital work	4,000	2,000
227001 Travel inland	42,948	40,980
227004 Fuel, Lubricants and Oils	33,416	4,041
228002 Maintenance-Transport Equipment	3,500	1,166
Total for Key Service Area	266,417	152,531
Wage	48,453	21,091

VOTE: 879 Lamwo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	32,600	10,882
	GoU Dev	0	0
	Ext Finance	185,364	120,557

Key Service Area: 320003 Assets and Facilities Management

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

5
5

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	22,500	7,470
228001 Maintenance-Buildings and Structures	60,000	0
228004 Maintenance-Other Fixed Assets	367,632	0
Total for Key Service Area	450,132	7,470
Wage	0	0
Non-Wage	450,132	7,470
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	1,666
227001 Travel inland	5,000	1,650
227004 Fuel, Lubricants and Oils	5,000	1,667
Total for Key Service Area	40,000	12,770
Wage	0	0

VOTE: 879 Lamwo District

Quarter 2

Department: 060 Education

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

1

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	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	4,155,543
Wage	7,908,321	3,447,237
Non-Wage	2,162,248	585,749
GoU Dev	773,178	2,000

VOTE: 879 Lamwo District

Quarter 2

Ext Finance

185,364

120,557

VOTE: 879 Lamwo District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
199.4Km	0	Delayed procurement

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

Item	Approved Budget	Spent
211101 General Staff Salaries	191,132	56,029
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	475	475
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	1,300	650
223004 Guard and Security services	1,200	0
223005 Electricity	900	450
225204 Monitoring and Supervision of capital work	52,000	10,371
227001 Travel inland	9,450	1,425
227004 Fuel, Lubricants and Oils	3,000	3,000
228001 Maintenance-Buildings and Structures	800	0
228002 Maintenance-Transport Equipment	110,440	85,302
228004 Maintenance-Other Fixed Assets	987,500	33,491
263402 Transfer to Other Government Units	297,031	259,211
Total for Key Service Area	1,657,428	451,404
	Wage	191,132
	Non-Wage	1,466,296
	GoU Dev	0
	Ext Finance	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

0Km	0	Delayed procurement
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VOTE: 879 Lamwo District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	338
221017 Membership dues and Subscription fees.	900	0
225204 Monitoring and Supervision of capital work	4,700	0
227001 Travel inland	4,500	2,040
227004 Fuel, Lubricants and Oils	3,000	1,500
312131 Roads and Bridges - Acquisition	390,000	0
Total for Key Service Area	403,777	3,878
Wage	0	0
Non-Wage	0	0
GoU Dev	403,777	3,878
Ext Finance	0	0
Total for Department	2,061,205	455,282
Wage	191,132	56,029
Non-Wage	1,466,296	395,375
GoU Dev	403,777	3,878
Ext Finance	0	0

VOTE: 879 Lamwo District**Quarter 2****Department: 080 Water****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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	39,052
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,132	21,555
221002 Workshops, Meetings and Seminars	8,000	4,166
221006 Commissions and related charges	3,000	0
221010 Special Meals and Drinks	1,200	625
221011 Printing, Stationery, Photocopying and Binding	2,772	1,443
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	1,200	625
223005 Electricity	400	208
223006 Water	400	208
225202 Environment Impact Assessment for Capital Works	3,000	1,563
225204 Monitoring and Supervision of capital work	25,160	12,375
227001 Travel inland	8,200	3,537
227004 Fuel, Lubricants and Oils	30,466	14,701
228002 Maintenance-Transport Equipment	8,000	3,500
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	103,559
	Wage	39,052
	Non-Wage	52,006
	GoU Dev	12,500
	Ext Finance	0

VOTE: 879 Lamwo District

Quarter 2

Total for Department	1,059,180	103,559
Wage	78,240	39,052
Non-Wage	116,530	52,006
GoU Dev	864,410	12,500
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

Reasons for Variation in performance

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
 Staff salaries paid for 3 months

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	151,167	73,798
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	73,798
Wage	151,167	73,798
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 managed
 One (1) Radio awareness talk show on environmental conservation conducted
 Monitoring and Distribution of seedlings conducted for 1 quarter
 All woodlots mapped and geo-referenced; 2 Forest Supervisors and Forest Officer facilitated for 3 months
 01 Monitoring of Environmental Sector conducted by DLG staff, DENRC and Humanitarian actors. Technical backstopping of tree farmers conducted

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

VOTE: 879 Lamwo District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ 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	12,864
227004 Fuel, Lubricants and Oils	25,082	10,637
Total for Key Service Area	82,967	23,501
Wage	0	0
Non-Wage	41,967	23,501
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

Three (03) district projects screened for environmental and social risks, mitigation plans prepared and implemented

01 Joint Monitoring of the IFPA-CD conducted by stakeholders

Office operated

Equipment, Vehicles and Motorcycles serviced and maintained

One (01) environmental awareness/community dialogue conducted on environmental protection

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)	17,000	1,102
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	4,615	1,605
221012 Small Office Equipment	5,500	967
227001 Travel inland	13,200	5,160
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	8,834

VOTE: 879 Lamwo District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	59,615	8,834
	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

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

PIAP Output: 06030305 Wetland resources knowledge and information products produced

One (01) awareness on wetland conservation conducted

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

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	1,042
223001 Property Management Expenses	4,400	1,650
227001 Travel inland	8,000	4,167
227004 Fuel, Lubricants and Oils	12,000	6,250
228002 Maintenance-Transport Equipment	16,000	8,267
Total for Key Service Area	42,400	21,375
	Wage	0
	Non-Wage	42,400
	GoU Dev	0
	Ext Finance	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

01 land rights awareness conducted

VOTE: 879 Lamwo District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	885	400
227001 Travel inland	9,800	4,905
227004 Fuel, Lubricants and Oils	4,300	500
Total for Key Service Area	14,985	5,805
Wage	0	0
Non-Wage	14,985	5,805
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**

01 Awareness sessions conducted on HIV/AIDS prevention and control

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,400	729
227001 Travel inland	6,000	2,604
Total for Key Service Area	7,400	3,333
Wage	0	0
Non-Wage	7,400	3,333
GoU Dev	0	0
Ext Finance	0	0
Total for Department	372,218	136,647
Wage	151,167	73,798
Non-Wage	180,052	62,849
GoU Dev	0	0
Ext Finance	41,000	0

VOTE: 879 Lamwo District

Quarter 2

Department: 100 Community Based Services

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	183,534	72,343
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,339	4,748
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	9,340
227004 Fuel, Lubricants and Oils	128,662	2,165
228002 Maintenance-Transport Equipment	55,000	1,000
263402 Transfer to Other Government Units	120,000	0
Total for Key Service Area	1,113,415	89,597
Wage	183,534	72,343
Non-Wage	929,881	17,254
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

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	560
221009 Welfare and Entertainment	50,000	31,530
221011 Printing, Stationery, Photocopying and Binding	32,056	8,673
227001 Travel inland	280,000	80,419
227004 Fuel, Lubricants and Oils	32,074	5,733

VOTE: 879 Lamwo District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	424,212 126,915
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	424,212 126,915

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

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	36,287	15,441
	Total for Key Service Area	36,287 15,441
	Wage	0 0
	Non-Wage	36,287 15,441
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	1,573,914 231,953
	Wage	183,534 72,343
	Non-Wage	966,168 32,694
	GoU Dev	0 0
	Ext Finance	424,212 126,915

VOTE: 879 Lamwo District

Quarter 2

Department: 110 Planning

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	80,000	4,832
212102 Medical expenses (Employees)	500	250
212103 Incapacity benefits (Employees)	500	250
221002 Workshops, Meetings and Seminars	4,000	2,000
221003 Staff Training	2,000	1,000
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	15,300	5,825
221011 Printing, Stationery, Photocopying and Binding	17,700	9,144
221012 Small Office Equipment	600	300
222001 Information and Communication Technology Services.	2,400	1,200
223001 Property Management Expenses	500	250
227004 Fuel, Lubricants and Oils	14,000	7,000

VOTE: 879 Lamwo District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	12,500	5,000
312121 Non-Residential Buildings - Acquisition	284,378	0
312231 Office Equipment - Acquisition	20,000	0
Total for Key Service Area	455,378	37,551
Wage	80,000	4,832
Non-Wage	71,000	32,719
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	9,983	0
225204 Monitoring and Supervision of capital work	49,915	26,157
227001 Travel inland	49,526	14,427
Total for Key Service Area	109,424	40,584
Wage	0	0
Non-Wage	0	0
GoU Dev	109,424	40,584
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	6,000
Total for Key Service Area	10,000	6,000

VOTE: 879 Lamwo District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	6,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	575,302
	Wage	4,832
	Non-Wage	38,719
	GoU Dev	40,584
	Ext Finance	0

VOTE: 879 Lamwo District

Quarter 2

Department: 120 Internal Audit

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,080	8,709
221002 Workshops, Meetings and Seminars	7,000	4,330
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,500
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	12,000	4,600
227004 Fuel, Lubricants and Oils	11,000	3,500
228002 Maintenance-Transport Equipment	6,000	0
263402 Transfer to Other Government Units	28,000	14,000
Total for Key Service Area	103,080	36,639
Wage	28,080	8,709
Non-Wage	75,000	27,930
GoU Dev	0	0
Ext Finance	0	0
Total for Department	103,080	36,639
Wage	28,080	8,709
Non-Wage	75,000	27,930
GoU Dev	0	0
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	2,500
Total for Key Service Area	5,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
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	500
221009 Welfare and Entertainment	1,000	500
221010 Special Meals and Drinks	1,000	0
227001 Travel inland	11,318	1,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,477	3,239
Total for Key Service Area	20,795	5,988
Wage	0	0
Non-Wage	20,795	5,988
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 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	8,000	4,000
228002 Maintenance-Transport Equipment	1,001	500
Total for Key Service Area	15,001	7,500
Wage	0	0
Non-Wage	15,001	7,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

N / A

Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
211101 General Staff Salaries	26,736	12,703
221008 Information and Communication Technology Supplies.	2,000	1,500
221009 Welfare and Entertainment	8,000	5,000
221010 Special Meals and Drinks	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	4,000	2,000
227001 Travel inland	20,000	10,000
227004 Fuel, Lubricants and Oils	8,000	4,000
312235 Furniture and Fittings - Acquisition	10,000	10,000
Total for Key Service Area	86,736	49,203
Wage	26,736	12,703
Non-Wage	50,000	26,500
GoU Dev	10,000	10,000
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	500
227001 Travel inland	1,399	699
Total for Key Service Area	2,399	1,199
Wage	0	0
Non-Wage	2,399	1,199
GoU Dev	0	0
Ext Finance	0	0
Total for Department	129,930	66,391
Wage	26,736	12,703
Non-Wage	93,195	43,688
GoU Dev	10,000	10,000
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 2

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 Q2
Number of schools and tertiary institutions connected to	Number	74	0

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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
No. of crosscutting issues mainstreamed per vote	Number	17	

VOTE: 879 Lamwo District**Quarter 2****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 14030201 Capacity of public servants enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Public Officers Trained in core and tailor made	Number	4	

Key Service Area: 390017 Public Service Performance management**PIAP Output : 14010402 Community scorecard implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 Q2
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 Q2
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 Q2
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 Q2
% of Population who know 3 methods of HIV prevention	Percentage	1	

VOTE: 879 Lamwo District

Quarter 2

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 Q2
Number of LG inspection reports produced	Number	4	2

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	456,000,000	170,000,000

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 Q2
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 Q2
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 Q2
No. of staff supported to undertake their roles and	Number	120	

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 Q2
Percentage of reported public complaints relating to	Percentage	15	

VOTE: 879 Lamwo District**Quarter 2****Department: 040 Production and Marketing****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 01011101 Climate smart agricultural practices undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of youth groups engaged in commercial fodder	Number	10	6

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Urban farmers supported	Number	100	12

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 Q2
Doses of the anti-tick vaccines produced (million doses)	Number	2	1

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output : 01010502 On-farm water for production infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of solar powered small scale water for production	Number	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 Q2
Number of surveillance and outbreak investigations	Number	8	4

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 Q2
Number of compliant agro-processing firms	Number	3	3

VOTE: 879 Lamwo District**Quarter 2****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 Q2
Number of farmers supported through the nucleus farms	Number	10,000	4,000

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of 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 Q2
% 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 Q2
% 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 Q2
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 Q2
Number of Safe male circumcisions conducted	Number	100	

VOTE: 879 Lamwo District

Quarter 2

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 Q2
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 Q2
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 Q2
% 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 Q2
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 Q2
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 Q2
Number of School Management Committees trained in	Number	1000	

VOTE: 879 Lamwo District

Quarter 2

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of 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 Q2
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 Q2
% 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 Q2
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 Q2
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 Q2
Number of training facilities constructed and equipped	Number	1	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

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

VOTE: 879 Lamwo District

Quarter 2

Department: 060 Education

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of 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 Q2
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 Q2
Km of Urban roads sealed	Number	1.0Km	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

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of piped water supply systems constructed in urban	Number	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 Q2
Number of households supported with alternative	Number	200	

VOTE: 879 Lamwo District**Quarter 2****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 Q2
Number of research studies carried out	Number	1	

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of ecosystems gazetted as special conservation	Number	1	

Key Service Area: 140038 Environmental Safeguards**PIAP Output : 06030103 Seed production increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 Q2
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 Q2
% 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 Q2
Number of GBV cases reported	Number	150	

VOTE: 879 Lamwo District**Quarter 2****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 Q2
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 Q2
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 Q2
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 Q2
Number of budget consultative meetings undertaken	Number	2	2

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	4	2

Key Service Area: 560019 Data Management and Dissemination**PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Indicators compiled from Non -tradition data	Number	15	15

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	13	

VOTE: 879 Lamwo District**Quarter 2****Department: 120 Internal Audit****Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

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

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 Q2
No. of apprentices completing the trainings	Number	8	4

Key Service Area: 120012 Tourism Investment, Promotion and Marketing**PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of Ugandan enterprises associating with	Percentage	4	2

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output : 07020603 Capacity of local service providers strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of local service providers acquiring Public contracts	Number	4	2

Key Service Area: 190036 Trade Development**PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	2	1

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

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

VOTE: 879 Lamwo District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237347 Agoro Subcounty					
Department: 010 Administration					
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	Agoro sc	District Unconditional Grant Non-Wage		128,674	0
Transfer	Agoro	District Unconditional Grant Non-Wage		83,946	0
Transfer to Agoro SC	Agoro SC	District Unconditional Grant Non-Wage		57,546	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**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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 2**

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

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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: 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

Quarter 2

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

VOTE: 879 Lamwo District**Quarter 2**

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

VOTE: 879 Lamwo District**Quarter 2**

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

VOTE: 879 Lamwo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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 2

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: 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

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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: 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**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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 2**

<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 2**

<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

VOTE: 879 Lamwo District**Quarter 2**

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

VOTE: 879 Lamwo District**Quarter 2**

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

VOTE: 879 Lamwo District**Quarter 2**

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

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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: 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 2**

<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

VOTE: 879 Lamwo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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 2**

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

VOTE: 879 Lamwo District**Quarter 2**

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

VOTE: 879 Lamwo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1859 Missing Subcounty					
Department: 060 Education					
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