
VOTE: 879 Lamwo District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 879 Lamwo District for FY 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: 16-06-2026

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

VOTE: 879 Lamwo District**Quarter 3****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	324,887	71%
Discretionary Government Transfers	4,752,393	4,752,393	3,563,433	75%
Conditional Government Transfers	24,811,023	25,773,751	18,866,106	76%
Other Government Transfers	6,333,006	6,333,006	581,373	9%
External Financing	2,188,200	2,972,219	1,051,364	48%
Total Revenues shares	38,540,621	40,287,369	24,387,164	63%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,643,536	1,741,378	1,046,176	64%
Tourism Development	25,795	25,795	12,445	48%
Natural Resources, Environment, Climate Change, Land and Water Management	349,833	349,833	189,305	54%
Private Sector Development	101,736	101,736	79,494	78%
Integrated Transport Infrastructure and Services	2,061,205	2,061,205	691,906	34%
Sustainable Urbanisation and Housing	14,985	14,985	10,267	69%
Digital Transformation	26,000	26,000	24,500	94%
Human Capital Development	21,112,606	22,761,511	12,663,900	60%
Public Sector Transformation	6,802,346	6,048,145	913,851	13%
Governance and Security	5,567,760	6,321,961	1,963,403	35%
Regional Balanced Development	34,868	34,868	30,901	89%
Development Plan Implementation	799,951	799,951	316,772	40%
Grand Total	38,540,621	40,287,369	17,942,920	47%
Wage	15,519,137	15,519,137	11,128,364	72%
Non-Wage Recurrent	12,654,569	12,717,569	5,056,968	40%
Domestic Devt	8,178,716	9,078,443	733,503	9%
External Financing	2,188,200	2,972,219	1,024,085	47%

VOTE: 879 Lamwo District**Quarter 3****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 Three, the district had a cumulative revenue receipt of UGX 24,387,164,000 which is 63% of the Annual Approved Budget. The cumulative revenue received were from Locally raised Revenue of UGX 324,887,000 which is 71% of the Approved Budget of UGX 456,000,000; Discretionary Government Transfers of UGX 3,563,433,000 which is 75% of the Approved Budget of UGX 4,752,393,000; Conditional Government Transfers of UGX 18,866,106,000 which is 76% of the Approved Budget of UGX 24,811,023,000; Other Government Transfers of UGX 581,373,000 which is 9% of the Approved Budget of UGX 6,333,006,000; and External Financing of UGX 1,051,364,000 which is 48% of the Approved Budget of UGX 2,188,200,000. There was an overall underperformance of 63% which is lower than the expected 75% due to low remittances from Other Government Transfers, Locally Raised Revenue and External Financing. The revenue received were warranted and distributed to the various departments for implementation of departmental activities.

By the end of Quarter Three FY 2025/26, Lamwo District had a Cumulative Expenditure of UGX 17,942,920,000 which is 47% of the Budget Released. The district expenditures were on Wage at UGX 11,128,364,000 (72%); Non-Wage Recurrent at UGX 5,056,968,000 (40%); Domestic Development at UGX 733,503,000 (9%); and External Financing at UGX 1,024,085,000 (47%). Poor performances were registered in some of the Programmes except Regional Balanced Development only. The Poor Performance is due to low-remittances of funds under External Financing (48%) and other Government Transfers (9%). The total unspent balance of UGX 6,444,244,000 representing 26% of the received UGX 24,387,164,000 is meant for recruitment which is still on going, payment of capital projects and payment of ordered good and services in the district which were still undergoing procurement processes in Quarter Three.

VOTE: 879 Lamwo District**Quarter 3****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	324,887	71%
Animal and Crop Husbandry related Levies	30,000	30,000	24,640	82%
Business licenses	43,000	43,000	24,808	58%
Land Fees	7,600	7,600	5,148	68%
Liquor licenses	4,000	4,000	2,062	52%
Local Services Tax-Payable By Individuals	141,000	141,000	121,309	86%
Market /Gate Charges	32,500	32,500	22,035	68%
Miscellaneous receipts/income	97,900	97,900	73,583	75%
Other fees e.g. street parking fees	3,000	3,000	2,874	96%
Property related Duties/Fees	15,000	15,000	10,722	71%
Registration fees for Documents and Businesses	7,000	7,000	4,828	69%
Sale of (Produced) Government Properties/ Assets	70,000	70,000	30,140	43%
Sale of non-produced Government Properties/assets	5,000	5,000	2,739	55%
Discretionary Government Transfers	4,752,393	4,752,393	3,563,433	75%
District Discretionary Equalisation Development Grant	837,501	837,501	625,727	75%
District Unconditional Grant Non-Wage	1,177,877	1,177,877	883,218	75%
District Unconditional Grant Wage	2,599,695	2,599,695	1,951,671	75%
Urban Discretionary Equalisation Development Grant	40,474	40,474	30,355	75%
Urban Unconditional Non-Wage	96,846	96,846	72,462	75%
Conditional Government Transfers	24,811,023	25,773,751	18,866,106	76%
Programme Conditional Grant - Non Wage Recurrent	9,259,146	9,322,146	6,874,988	74%
Programme Conditional Grant - Development	2,617,620	3,517,348	2,289,259	87%
Programme Conditional Grant - Wage Recurrent	12,919,442	12,919,442	9,690,748	75%
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%
Other Government Transfers	6,333,006	6,333,006	581,373	9%
Agro Forestry Activities	38,000	38,000	19,000	50%
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%

VOTE: 879 Lamwo District**Quarter 3**

<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	132,619	60%
Uganda Road Fund (URF)	422,096	422,096	402,651	95%
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000	4,824	24%
Youth Livelihood Programme (YLP)	100,000	100,000	0	0%
External Financing	2,188,200	2,972,219	1,051,364	48%
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	1,006,614	112%
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	40,287,369	24,387,164	63%

VOTE: 879 Lamwo District**Quarter 3****Cumulative Performance for Locally Raised Revenues**

By the end of Quarter Three FY 2025/26, Lamwo District had received Locally Raised Revenue worth UGX 324,887,000 representing 71% of the Approved Budget of UGX 456,000,000. The Locally Raised Revenue were from; Local Services Tax-Payable by Individuals of UGX 121,309,000 (86%), Business Licenses at UGX 24,808,000 (58%), Liquor Licenses at UGX 2,062,000 (52%), Miscellaneous of UGX 73,583,000 (75%), Animal and Crop Husbandry related Levies at UGX 24,640,000 (82%), and Registration fees for Documents and Businesses at UGX 4,828,000 (69%). There was underperformance of 71% due to poor performance of some sources of Local Raised revenue such as; Sale of non-produced Government Properties/assets, Sale of (Produced) Government Properties/Assets, Liquor licenses, Registration fees for Documents and Businesses.

Cumulative Performance for Central Government Transfers

In Quarter Three FY 2025/26, Lamwo District received a total of UGX 22,429,539,000 from Central Government Transfers. The transfers were from Discretionary Government Transfers of UGX 3,563,433,000 representing 75% of the Approved Budget of UGX 4,752,393,000; and Conditional Government Transfers of UGX 18,866,106,000 which is 76% of the Approved Budget of UGX 24,811,023,000. There was over performance of 76% from Central Government Transfers which comprises of District Discretionary Equalisation Development Grant 75%, Programme Conditional Grant - Non Wage Recurrent 74% and District Unconditional Grant (Non-Wage) 75%, Urban Unconditional Grant (Non-Wage), Urban Unconditional Grant (Wage), District Unconditional Grant (Wage), Programme Conditional Grant (Wage). There was notable slight over performance from Central Government Transfers due to more release of Programme Conditional Grant-Development at 87%

Cumulative Performance for Other Government Transfers

By the end of Quarter Three FY 2025/26, Lamwo District received a total of UGX 581,373,000 from Other Government Transfers which is 9% of the Approved Budget of UGX 6,333,006,000. The received revenue were from Uganda Road Fund at UGX 402,651,000 (95%); Support to PLE (UNEB) at UGX 22,280,000 (74%); Agro Forestry Activities at UGX 19,000,000 (50%); Uganda Women Entrepreneurship Program (UWEP) at UGX 4,824,000 (24%); and Uganda Climate Smart Agricultural Transformation Project at UGX 132,619,000 (60%); There was under performance of 9% due to non-remittance from Northern Uganda Social Action Fund (NUSAF), GROW Project, Development Response to Displacement Impacts Project (DRDIP), Youth Livelihood Programme (YLP), and National Oil Seeds Project.

Cumulative Performance for External Financing

The Quarter Three Receipts from External Financing in FY 2025/26 was UGX 1,051,364,000 representing 48% of the Approved Budget of UGX 2,188,200,000. There was over performances from United Nations Children Fund (UNICEF) (112%) 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 3****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	2,245,124	20%	712,353
Sub-Total	11,289,441	11,289,441	2,245,124	20%	712,353
Department: Finance					
10 Financial Management and Accountability (LG)	285,170	285,170	193,607	68%	60,534
Sub-Total	285,170	285,170	193,607	68%	60,534
Department: Statutory bodies					
10 Legislation and Oversight	980,932	980,932	592,369	60%	159,424
Sub-Total	980,932	980,932	592,369	60%	159,424
Department: Production and Marketing					
10 Agricultural Extension	1,190,166	1,190,166	819,177	69%	313,035
20 Agricultural Production	214,121	311,964	78,800	37%	13,273
30 Agricultural Value Chain Services	239,249	239,249	148,200	62%	54,800
Sub-Total	1,643,536	1,741,378	1,046,176	64%	381,108
Department: Health					
10 Primary HealthCare	7,039,490	7,311,896	4,658,046	66%	1,604,096
20 Hospital Services	238,476	238,476	4,901	2%	4,901
30 Health Management and Supervision	159,636	159,636	63,997	40%	22,455
Sub-Total	7,437,603	7,710,009	4,726,944	64%	1,631,452
Department: Education					
10 Pre-Primary and Primary Education	6,247,416	6,247,416	4,032,109	65%	1,501,569
20 Secondary Education	3,950,929	4,163,727	2,745,064	69%	1,325,691
40 Education&Sports Management and Inspection	827,765	1,991,466	678,081	82%	472,450
50 Special Needs Education	3,000	3,000	1,000	33%	1,000
Sub-Total	11,029,111	12,405,610	7,456,253	68%	3,300,711
Department: Roads and Engineering					
10 Community Access Roads	2,061,205	2,061,205	691,906	34%	236,624
Sub-Total	2,061,205	2,061,205	691,906	34%	236,624
Department: Water					
10 Rural Water Supply and Sanitation	1,059,180	1,059,180	162,919	15%	59,361

VOTE: 879 Lamwo District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,059,180	1,059,180	162,919	15%	59,361
Department: Natural Resources					
10 Natural Resources Management	372,218	372,218	204,505	55%	67,858
Sub-Total	372,218	372,218	204,505	55%	67,858
Department: Community Based Services					
20 Empowerment and Mindset Change	1,573,914	1,573,914	308,947	20%	76,994
Sub-Total	1,573,914	1,573,914	308,947	20%	76,994
Department: Planning					
10 Planning and Statistics	575,302	575,302	174,631	30%	90,496
Sub-Total	575,302	575,302	174,631	30%	90,496
Department: Internal Audit					
10 Compliance	103,080	103,080	46,072	45%	9,432
Sub-Total	103,080	103,080	46,072	45%	9,432
Department: Trade, Industry and Local Development					
10 Commercial Services	129,930	129,930	93,467	72%	27,077
Sub-Total	129,930	129,930	93,467	72%	27,077
Grand Total	38,540,621	40,287,369	17,942,920	47%	6,813,422

VOTE: 879 Lamwo District**Quarter 3****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	4,696,237	76%	1,519,524
District Unconditional Grant Non-Wage	109,204	109,204	81,855	75%	27,253
District Unconditional Grant Wage	1,198,285	1,198,285	900,613	75%	301,470
Locally Raised Revenues	65,000	65,000	188,399	290%	107,111
Multi-Sectoral Transfers to LLGs_NonWage	484,253	484,253	213,650	44%	75,418
Programme Conditional Grant - Non Wage Recurrent	4,319,993	4,319,993	3,311,721	77%	1,008,273
Development Revenues	5,112,704	5,112,704	328,170	6%	118,630
District Discretionary Equalisation Development Grant	44,957	44,957	44,957	100%	22,479
External Financing	90,460	90,460	40,227	44%	0
Multi-Sectoral Transfers to LLGs_Gou	323,981	323,981	242,986	75%	96,151
Other Transfers from Central Government	4,653,306	4,653,306	0	0%	0
Total Revenues Shares	11,289,441	11,289,441	5,024,407	45%	1,638,154

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,198,285	1,198,285	786,478	66%	289,782
Non Wage	4,978,451	4,978,451	1,217,471	24%	359,407
Development Expenditure					
Domestic Development	5,022,244	5,022,244	200,948	4%	22,937
External Financing	90,460	90,460	40226.784	44%	40,227
Total Expenditure	11,289,441	11,289,441	2,245,124	20%	712,353

C: Unspent Balances

Recurrent Balances	1,519,524	2191873.08975	2,692,288		
Wage		301,470	114,135	-28,788,336%	
Non Wage		1,218,054	2,578,153	-159,033,891%	
Development Balances			86,995		
Domestic Development			86,995	-137,277,717,178,364,100%	
External Financing			0	-6,284,178%	
Total Unspent			2,779,284	-222,874,205%	

VOTE: 879 Lamwo District**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of Quarter Three of FY 2025/26, Administration department received a total revenue of UGX 5,024,407,000 representing 45% of the Approved Annual Budget UGX 11,289,441,000. The receipts comprised of District Unconditional Grant (Non-Wage) of UGX 81,855,000 (75%); District Unconditional Grant (Wage) of UGX 900,613,000 (75%); Locally Raised Revenue of UGX 188,399,000 (290%); and District Discretionary Equalization Development Grant of UGX 44,957,000 (100%) Multi-Sectoral Transfers to LLGs_NonWage of UGX 213,650,000 (44%) and Programme Conditional Grant - Non Wage worth UGX 3,311,721,000 (77%); The Under performance in revenue in the department was because of non release from other government transfers. The department spent a cumulative total of UGX 2,245,124,000 (20%) in Quarter Three which comprised of Wage at UGX 786,478,000 (66%), Nonwage at UGX 1,217,471,000 (24%), Domestic Development at UGX 200,948,000 (4%) and External Financing at UGX 40,226,784 (44%)

Reasons for unspent balances on the bank account

There was a Total Unspent Amount of UGX 2,779,284,000 of which UGX 114,135,000 was meant for payment of salary of the Parish Chiefs and Sub County Chiefs who are awaiting recruitment and UGX 2,578,153,000 for payment of pension and gratuity to the retirees which have not yet been accessed into the system towards the end of the Quarter Three

Highlights of physical performance by end of the quarter

In Quarter Three FY 2025/2026, the Administration Department performed the following;

- Conducted monitoring of government programs, including roads, health and school projects.
- Salaries paid for 76 administrative staff and 13 urban staff for the three-month period.
- Pension payments processed for 62 retirees over the three months.
- Data capture for all staff and pensioners carried out during the quarter.
- Payroll printed and displayed each month.
- Monthly collection and dispatch of official mails.
- Conducted one quarterly monitoring and support supervision visit to Lower Local Governments (LLG).
- Maintained cleanliness of office premises.
- Procured office stationery and small office equipment

VOTE: 879 Lamwo District

Quarter 3

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	199,728	77%	78,143
District Unconditional Grant Non-Wage	63,021	63,021	47,261	75%	15,750
District Unconditional Grant Wage	180,149	180,149	135,112	75%	45,037
Locally Raised Revenues	17,000	17,000	17,355	102%	17,355
Development Revenues	25,000	25,000	22,245	89%	12,245
District Discretionary Equalisation Development Grant	10,000	10,000	10,000	100%	0
Locally Raised Revenues	15,000	15,000	12,245	82%	12,245
Total Revenues Shares	285,170	285,170	221,973	78%	90,388
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,149	180,149	118,991	66%	40,478
Non Wage	80,021	80,021	64,616	81%	15,456
Development Expenditure					
Domestic Development	25,000	25,000	10,000	40%	4,600
External Financing	0	0	0	0%	0
Total Expenditure	285,170	285,170	193,607	68%	60,534
C: Unspent Balances					
Recurrent Balances	78,143	119426.23475	16,121		
Wage		45,037	16,121	-4,047,804%	
Non Wage		33,105	0	-3,357,977%	
Development Balances			12,245		
Domestic Development			12,245	-1,325,755%	
External Financing			0	0%	
Total Unspent			28,366	-19,270,285%	

Summary of Department Revenues and Expenditure by Source

VOTE: 879 Lamwo District

Quarter 3

SECTION B : Summary by Department

By the end of Quarter Three of FY 2025/26, Finance department received a cumulative revenue of UGX 221,973,000 representing 78% of the Approved Annual Budget UGX 285,170,000. The receipts comprised of District Unconditional Grant (Non-Wage) of UGX 47,261,000 (75%), District Unconditional Grant (Wage) of UGX 135,112,000 (75%), Locally Raised Revenue of UGX 29,600,000 (93%) 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 193,607,000 (47%) in Quarter Three which comprised of Wage at UGX 118,991,000 (66%), Non-Wage at UGX 64,616,000 (81%) and Domestic Development at UGX 10,000,000 (40%).

Reasons for unspent balances on the bank account

The unspent balance is development funds for the Purchase of Computers that will be handled in quarter 4 and For Wage is meant for recruitment of Accountant.

Highlights of physical performance by end of the quarter

Staff salary paid for 9 months, financial statement for half year prepared and submitted to MOFPED, office chairs procured, response to external auditors report handled and submitted to relevant offices

VOTE: 879 Lamwo District**Quarter 3****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	712,223	76%	248,083
District Unconditional Grant Non-Wage	657,760	657,761	493,224	75%	164,344
District Unconditional Grant Wage	202,919	202,919	152,190	75%	50,730
Locally Raised Revenues	75,000	75,000	66,809	89%	33,009
Development Revenues	45,252	45,252	41,149	91%	18,523
District Discretionary Equalisation Development Grant	45,252	45,252	41,149	91%	18,523
Total Revenues Shares	980,932	980,932	753,372	77%	266,606
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	202,919	202,919	132,661	65%	46,232
Non Wage	732,761	732,761	418,560	57%	94,642
Development Expenditure					
Domestic Development	45,252	45,252	41,149	91%	18,550
External Financing	0	0	0	0%	0
Total Expenditure	980,932	980,932	592,369	60%	159,424
C: Unspent Balances					
Recurrent Balances	248,083	374793.97225	161,003		
Wage		50,730	19,529	-4,623,195%	
Non Wage		197,353	141,474	-27,585,864%	
Development Balances			0		
Domestic Development			0	-2,967,768%	
External Financing			0	0%	
Total Unspent			161,003	-58,970,299%	

Summary of Department Revenues and Expenditure by Source

By the close of the third quarter, Statutory Bodies had realized total revenue of UGX 753,372,000, representing 77% of the approved budget of UGX 980,932,000. The revenue comprised District Unconditional Grant (Non-Wage) of UGX 493,224,000 (75%), District Unconditional Grant (Wage) of UGX 152,190,000 (75%), locally raised revenue of UGX 66,809,000 (89%), and District Discretionary Equalisation Development Grant of UGX 41,149,000 (91%). The slight overperformance was attributed to more remittance of locally raised revenue.

Total expenditure by the end of Quarter Three amounted to UGX 592,369,000 (60%) of the approved budget, of which UGX 132,661,000 was spent on wages, UGX 418,560,000 (57%) on non-wage recurrent activities, and UGX 22,599,000 for the activities of District Service Commissioner and Local Government Public Accounts Committee.

VOTE: 879 Lamwo District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Total unspent balance is meant for wage for recruitment of Principal Human Resource Officer-DSC, Payment of arrears for Councilors LC III and allowance for LC1 and Two.

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 District service Commission 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 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,349,538	1,349,538	936,836	69%	294,490
District Unconditional Grant Non-Wage	2,000	2,000	1,500	75%	500
District Unconditional Grant Wage	231,000	231,000	173,250	75%	57,750
Locally Raised Revenues	9,000	9,000	2,000	22%	2,000
Other Transfers from Central Government	271,085	271,085	132,619	49%	25,000
Programme Conditional Grant - Non Wage Recurrent	417,143	417,143	312,857	75%	104,286
Programme Conditional Grant - Wage Recurrent	419,310	419,310	314,610	75%	104,954
Development Revenues	293,998	391,840	225,498	77%	75,166
District Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	6,667
Programme Conditional Grant - Development	273,998	371,840	205,498	75%	68,499
Total Revenues Shares	1,643,536	1,741,378	1,162,334	71%	369,656

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	650,310	650,310	486,772	75%	162,754
Non Wage	699,228	699,228	443,940	63%	171,361
Development Expenditure					
Domestic Development	293,998	391,840	115,464	39%	46,993
External Financing	0	0	0	0%	0
Total Expenditure	1,643,536	1,741,378	1,046,176	64%	381,108

C: Unspent Balances

Recurrent Balances	294,490	671,499.2455	6,124		
Wage		162,704	1,087	-16,262,704%	
Non Wage		131,786	5,036	-297,355,921,08 2,678,600%	
Development Balances			110,034		
Domestic Development			110,034	-11,974,123%	
External Financing			0	0%	
Total Unspent			116,158	-104,247,960%	

Summary of Department Revenues and Expenditure by Source

VOTE: 879 Lamwo District

Quarter 3

SECTION B : Summary by Department

By the end of Quarter three, The Production and Marketing department received cumulative revenues amounting to UGX 1,162,334,000 representing 71% of the Approved Annual Budget. Revenues from District Unconditional Grant (Non-Wage) at UGX 1,500,000, District Unconditional (Wage) at UGX 173,250,000, Other Transfers from Central Government at UGX 132,619,000, Programme Conditional Grant (Non-Wage) at UGX 312,857,000, Programme Conditional Grant (Wage) at UGX 314,610,000, Programme Conditional Grant (Development) at UGX 205,498,000, District Discretionary Equalization Development Grant at UGX 20,000,000. The total cumulative revenues are less than 75% because of the less release of Locally Raised Revenue and NOSP funds.

The cumulative expenditure by the end of the Quarter three was UGX 1,046,176,000 which is 64% of the approved annual budget. The wage expenditure was UGX 486,772,000, Non-Wage Recurrent expenditure was UGX 443,940,000 and Domestic Development at UGX 115,464,000.

Reasons for unspent balances on the bank account

The Total unspent balance at the end of Quarter three was UGX 116,158,000 which is mainly from development activities which are still under procurement process and from Other Transfers from Central Government which was released late in the quarter 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, 4,550 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, 3,100 cattle and 1,500 pets vaccinated, 1 Inspection of Agro-input shops conducted.

VOTE: 879 Lamwo District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,663,384	5,663,384	4,245,291	75%	1,415,790
District Unconditional Grant Non-Wage	4,000	4,000	3,000	75%	1,000
Locally Raised Revenues	4,383	4,383	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,014,737	1,014,737	761,053	75%	253,684
Programme Conditional Grant - Wage Recurrent	4,640,264	4,640,264	3,481,238	75%	1,161,106
Development Revenues	1,774,219	2,046,625	715,922	40%	261,876
District Discretionary Equalisation Development Grant	9,983	9,983	9,983	100%	4,991
External Financing	1,447,164	1,719,570	468,135	32%	177,617
Programme Conditional Grant - Development	317,072	317,072	237,804	75%	79,268
Total Revenues Shares	7,437,603	7,710,009	4,961,213	67%	1,677,667

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	4,640,264	4,640,264	3,479,974	75%	1,177,531
Non Wage	1,023,120	1,023,120	757,984	74%	253,784
Development Expenditure					
Domestic Development	327,055	327,055	20,850	6%	12,651
External Financing	1,447,164	1,719,570	468,135.042	32%	187,486
Total Expenditure	7,437,603	7,710,009	4,726,944	64%	1,631,452

C: Unspent Balances

Recurrent Balances	1,415,790	2847160.82925	7,332		
Wage		1,161,106	1,264	-117,649,032%	
Non Wage		254,684	6,069	-50,701,744%	
Development Balances			226,937		
Domestic Development			226,937	-9,357,198%	
External Financing			0	235,912,689,103,320,580%	
Total Unspent			234,269	-471,016,723%	

Summary of Department Revenues and Expenditure by Source

VOTE: 879 Lamwo District**Quarter 3****SECTION B : Summary by Department**

In Q3, Health sector received a cumulative release of UGX 4,961,213,000 (67%) of the Approved Recurrent revenues of UGX 7,437,603,000. The recurrent revenue was from the District Unconditional Grant (Non-wage) of UGX 9,983,000 (100%), Recurrent Non-Wage of UGX 761,053,000 (75%), Conditional Grant (Wage) of UGX 3,481,238,000 (75%). On the other hand, the sector received a cumulative development grant UGX 715,922,000 (40%) of the approved UGX 1,774,219,000, the development revenues were realized from external financing of UGX 468,135,000 (32%), DDEG of UGX 9,983,000 (100%) and GOU conditional grant of UGX 237,804,000 (75%). There were no remittances from Locally Raised Revenue. Besides, the department had a cumulative expenditure of UGX 4,726,944,000 representing 64% of the Annual Planned Budget of UGX 7,437,603,000 which arose from Wage of UGX 3,479,974,000 (75%), Non-wage of UGX 757,984,000 (74%), domestic development of UGX 20,850,000 (6%) and External financing of UGX 468,135,042 .

Reasons for unspent balances on the bank account

By end of quarter three (Q3), Health Department had unspent balances of UGX 234,269,000 realized from Wage of UGX 1,264,000 one (01) whose salary was cut off due to abscondment; Recurrent Non-wage balance of UGX 6,069,000 meant for supervision and monitoring in DHO office; and UGX 226,937,000 under Domestic development due to delayed procurement processes.

Highlights of physical performance by end of the quarter

By end of quarter three (Q3), Health Department, Paid monthly salary to 213 health staff; conducted 03 supportive supervision and 03 joint monitoring, 02 quarterly performance review meeting (01 for Q3 pending in 3rd week of April 2026); conducted data quality audit (DQA) on family planning, CMEs conducted in health facilities; 255,937 clients attended OPD; 10,179 patients admitted in the IPD; 6,310 pregnant women attended ANC 4th visits; 4,495 deliveries conducted by skilled health workers; 5,381 infants received 3rd dose of DPT3; 4,938 pregnant women received 3rd dose of IPT3; 4,998 children under 1 year received Measles/Rubella vaccine; 2,886 infants fully immunized at 9 months, 4,963 children received 1st dose of malaria vaccine.

VOTE: 879 Lamwo District**Quarter 3****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,070,569	10,133,569	7,409,779	74%	2,720,922
District Unconditional Grant Non-Wage	6,000	6,000	4,500	75%	1,500
District Unconditional Grant Wage	48,453	48,453	36,340	75%	12,113
Locally Raised Revenues	4,000	4,000	2,000	50%	0
Other Transfers from Central Government	30,000	30,000	22,280	74%	0
Programme Conditional Grant - Non Wage Recurrent	2,122,248	2,185,248	1,449,758	68%	742,342
Programme Conditional Grant - Wage Recurrent	7,859,868	7,859,868	5,894,901	75%	1,964,967
Development Revenues	958,542	2,272,041	1,300,265	136%	791,946
External Financing	185,364	696,977	394,337	213%	272,608
Programme Conditional Grant - Development	773,178	1,575,063	905,927	117%	519,338
Total Revenues Shares	11,029,111	12,405,610	8,710,043	79%	3,512,868
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,908,321	7,908,321	5,695,438	72%	2,248,202
Non Wage	2,162,248	2,225,248	1,170,829	54%	585,081
Development Expenditure					
Domestic Development	773,178	1,575,063	219,130	28%	217,130
External Financing	185,364	696,977	370855.84	200%	250,299
Total Expenditure	11,029,111	12,405,610	7,456,253	68%	3,300,711
C: Unspent Balances					
Recurrent Balances	2,720,922	5350924.76025	543,511		
Wage		1,977,080	235,802	-453,686,210,40	3,868,000%
Non Wage		743,842	307,708	-111,820,424%	
Development Balances			710,279		
Domestic Development			686,798	-40,523,067%	
External Financing			23,482	-29,391,354%	
Total Unspent			1,253,790	-742,112,460%	

Summary of Department Revenues and Expenditure by Source

VOTE: 879 Lamwo District**Quarter 3****SECTION B : Summary by Department**

The Department had a cumulative receipt of UGX 8,710,043,000 by the end of the Q3 which is 79% of the Approved Annual Budget of UGX 12,255,812,000. The received cumulative revenue was from District Unconditional Grant - Non-Wage UGX 4,500,000 (75%), District Unconditional Grant - Wage UGX 36,340,000 (75%), Locally Raised Revenue UGX 2,000,000 (50%), Sector Conditional Grant - Non Wage UGX 1,449,758,000 (68%), Sector Conditional Grant - Wage UGX 5,894,901,000 (75%), External Financing UGX 394,337,000 (213%) and Sector Development Grant UGX 905,927,000 (117%). The Department had a cumulative expenditure of UGX 7,456,253,000 by the end of Q3 which is 68% of the Annual Planned Budget. The cumulative expenditure by the end of Q3 comprised of Wage at UGX 5,695,438,000 (72%), Non-Wage at UGX 1,170,829,000 (54%), Domestic Development at 219,130,000 (28%) and External Financing at UGX 370,855,840 (200%).

Reasons for unspent balances on the bank account

he Education and Sports Sector had a cumulative unspent balance of UGX 1,253,790,000 of which UGX 235,802,000 was meant for wage, UGX 307,708,000 meant for non wage, while Domestic Development at UGX 686,798,000 and External Financing at UGX 23,482,000. The unspent balances are for majorly wage where we are still waiting for recruitment and for capital development whose activities are still ongoing.

Highlights of physical performance by end of the quarter

Paid salary for 618 staff,
Paid hardship allowance to 573 staff,
Supported the school kids athletics preparations by training sports teachers
Site handover and monitoring for classroom constructions.
Monitoring construction works at various construction sites

VOTE: 879 Lamwo District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,657,428	1,657,428	1,297,650	78%	341,883
District Unconditional Grant Non-Wage	2,200	2,200	1,650	75%	550
District Unconditional Grant Wage	191,132	191,132	143,349	75%	47,783
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	462,096	462,096	402,651	87%	43,550
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
<i>Development Revenues</i>	403,777	403,777	302,833	75%	100,944
Programme Conditional Grant - Development	403,777	403,777	302,833	75%	100,944
Total Revenues Shares	2,061,205	2,061,205	1,600,483	78%	442,827
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	191,132	191,132	83,112	43%	27,083
Non Wage	1,466,296	1,466,296	600,171	41%	204,795
<i>Development Expenditure</i>					
Domestic Development	403,777	403,777	8,623	2%	4,745
External Financing	0	0	0	0%	0
Total Expenditure	2,061,205	2,061,205	691,906	34%	236,624
C: Unspent Balances					
<i>Recurrent Balances</i>	341,883	646235.84	614,367		
Wage		47,783	60,237	-2,708,334%	
Non Wage		294,100	554,130	-56,842,845%	
<i>Development Balances</i>			294,209		
Domestic Development			294,209	-10,467,976%	
External Financing			0	0%	
Total Unspent			908,576	-68,747,792%	

Summary of Department Revenues and Expenditure by Source

VOTE: 879 Lamwo District

Quarter 3

SECTION B : Summary by Department

The Engineering Department received revenue of UGX 1,600,483,000 by the end of Q3, representing 78% of the Departmental Approved Annual Budget of UGX 2,061,205,000. The Revenue receipts were from District Unconditional Grant Non-Wage of UGX 1,650,000 (75%), District Unconditional Grant - Wage of UGX 143,349,000 (75%), Other Transfers from Central Government of UGX 402,651,000 (87%), Programme Conditional Grant Non-Wage Recurrent of UGX 750,000,000 (75%), and Program Condition Grant - Development of UGX 302,833,000 (75%). The over performance in revenue of 3% by the end of Q3 is due to over release for Other Transfers from Central government (87%). The department spent a total of UGX 691,906,000 (34%) in Quarter Three which comprised of Wage at UGX 83,112,000 (43%), Non-Wage at UGX 600,171,000 (41%) and Domestic Development at UGX 8,623,000 (2%).

Reasons for unspent balances on the bank account

The Department had an unspent balance of UGX 908,576,000. The unspent amount of UGX 60,237,000 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 554,130,000 is largely for road maintenance works under Non-Wage Recurrent. However, an additional amount of UGX 294,209,000 also remained from conditional grant - development. The civil works is on going, but the contractor has not requested for payment for works already done.

Highlights of physical performance by end of the quarter

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

VOTE: 879 Lamwo District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	194,770	194,770	144,952	74%	48,192
District Unconditional Grant Non-Wage	2,200	2,200	1,650	75%	550
District Unconditional Grant Wage	78,240	78,240	58,680	75%	19,560
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	112,330	112,330	84,622	75%	28,083
Development Revenues	864,410	864,410	648,308	75%	216,103
Programme Conditional Grant - Development	849,595	849,595	637,196	75%	212,399
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	1,059,180	1,059,180	793,259	75%	264,295
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,240	78,240	58,362	75%	19,309
Non Wage	116,530	116,530	78,743	68%	26,736
Development Expenditure					
Domestic Development	864,410	864,410	25,815	3%	13,315
External Financing	0	0	0	0%	0
Total Expenditure	1,059,180	1,059,180	162,919	15%	59,361
C: Unspent Balances					
Recurrent Balances	48,192	94738.29175	7,847		
Wage		19,560	318	267,108,220,054,185,300%	
Non Wage		28,633	7,530	-5,558,260%	
Development Balances			622,493		
Domestic Development			622,493	197,067,988,044,827,680%	
External Financing			0	0%	
Total Unspent			630,340	-16,027,631%	

Summary of Department Revenues and Expenditure by Source

VOTE: 879 Lamwo District**Quarter 3****SECTION B : Summary by Department**

The Rural Water and Sanitation Department had a cumulative revenue receipt of UGX: 793,259,000 by the end of Quarter three, which was 75% of the Approved Annual Budget of UGX: 1,059,180,000. The cumulative revenue received was from District Unconditional Grant (Non-Wage) of UGX: 1,650,000 (75%), District Unconditional Grant (Wage) of UGX 58,600,000 (75%), Locally Raised Revenue of UGX: 0 (0%), Programme Conditional Grant Non-Wage recurrent of UGX 84,622,000 (75%), Programme Development revenue of UGX: 637,196,000 (75%), and Transitional grant of UGX 11,111,000 (75%).

By the end of Quarter three, the Department had a cumulative expenditure of UGX 162,919,000 (15%), which comprised of Wage at UGX 58,362,000 (75%), Non-Wage at UGX 78,743,000 (68%), and Domestic Development at UGX 25,815,000 (3%). By the end of Quarter three, the department had an Unspent Balance of UGX 630,340,000.

Reasons for unspent balances on the bank account

The department had an unspent balance of UGX 630,340,000. non-wage UGX 7,530,000. The unspent funds were for projects whose works were in progress and not paid by the end of quarter three.

Highlights of physical performance by end of the quarter

Inspected and supervised project works.

Salaries was paid for two staff.

Trained 20 pump mechanics

Water quality testing and analysis conducted for 70 water sources.

District WASH coordination meeting conducted.

Celebration of world Water Day and Sanitation Week conducted

Hygiene and sanitation activities done in Madi opei Sub-county

Monitored functionality of water and sanitation facilities.

Updated WASH data base in ten Sub-counties.

VOTE: 879 Lamwo District**Quarter 3****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	331,218	331,218	237,120	72%	91,555
District Unconditional Grant Non-Wage	2,200	2,200	1,650	75%	550
District Unconditional Grant Wage	151,167	151,167	113,375	75%	37,792
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	38,000	38,000	19,000	50%	19,000
Programme Conditional Grant - Non Wage Recurrent	136,852	136,852	103,095	75%	34,213
Development Revenues	41,000	41,000	4,523	11%	0
External Financing	41,000	41,000	4,523	11%	0
Total Revenues Shares	372,218	372,218	241,643	65%	91,555
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,167	151,167	110,748	73%	36,949
Non Wage	180,052	180,052	89,234	50%	26,386
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	41,000	41,000	4523.216	11%	4,523
Total Expenditure	372,218	372,218	204,505	55%	67,858
C: Unspent Balances					
Recurrent Balances	91,555	146139.297	37,138		
Wage		37,792	2,628	-3,694,918%	
Non Wage		53,763	34,511	-7,086,080%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	-1,477,322%	
Total Unspent			37,138	-20,358,930%	

Summary of Department Revenues and Expenditure by Source

VOTE: 879 Lamwo District**Quarter 3****SECTION B : Summary by Department**

Natural Resource Department received cumulative revenues of UGX. 241,643,000 by the end of quarter three, representing 65% of approved revenues for the financial year. This comprised District Unconditional Grant (Non-Wage) of UGX. 1,650,000 (75%), District Unconditional Grant (Wage) of UGX. 241,643,000 (75%), Program Conditional Grant (Non-Wage Recurrent) of UGX. 103,095,000 (75%), UGX. 4,523,000 was received from External Financing (11% of Approved Development Revenue Budget) and Other Government Transfers of UGX. 19,000,000 representing 50% of the OGT budget. The department received no Locally Raised Revenues which was budgeted at UGX. 3,000,000, UGX. 38,000,000.

By end of the 2nd Quarter, the department's total expenditure was UGX. 204,505,000. This represented 55% of the budget. The expenditures included Wage of UGX. 110,748,000 (73%) Non-Wage of UGX. 89,234,000 (50%) and External Financing of UGX 4,523,216 (11%)

Reasons for unspent balances on the bank account

The Department had Unspent Balance of UGX. 37,138,000. This included surplus Wage of UGX. 2,628,000, and Non-Wage of UGX. 34,511,000. The non-wage comprised funds from Other Government Transfers which arrived late and was not spent during the quarter, and funds from Program Conditional Grant meant for establishment of Institutional Woodlots, but not implementable due to unfavorable season.

Highlights of physical performance by end of the quarter

Salaries paid for 4 staff for 03 months; Service and repair of 01 vehicle (pick up double cabin); Stationeries and Fuel procured. Under the Environment and Wetland Sectors, 01 Community Awareness on Climate Change Adaptation and Mitigation conducted in Palabek 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 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,149,702	1,149,702	206,925	18%	75,334
District Unconditional Grant Non-Wage	20,000	20,000	15,000	75%	5,000
District Unconditional Grant Wage	183,534	183,534	137,650	75%	45,883
Locally Raised Revenues	10,000	10,000	6,215	62%	5,215
Other Transfers from Central Government	878,520	878,520	4,824	1%	4,824
Programme Conditional Grant - Non Wage Recurrent	57,648	57,648	43,236	75%	14,412
Development Revenues	424,212	424,212	144,141	34%	9,266
External Financing	424,212	424,212	144,141	34%	9,266
Total Revenues Shares	1,573,914	1,573,914	351,066	22%	84,600
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	183,534	183,534	110,495	60%	38,152
Non Wage	966,168	966,168	58,107	6%	25,413
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	424,212	424,212	140344.386	33%	13,429
Total Expenditure	1,573,914	1,573,914	308,947	20%	76,994
C: Unspent Balances					
Recurrent Balances	75,334	350990.7635	38,322		
Wage		45,883	27,155	-3,815,240%	
Non Wage		29,450	11,167	114,656,258,326,085,600%	
Development Balances			3,797		
Domestic Development			0	0%	
External Financing			3,797	-11,938,928%	
Total Unspent			42,119	-30,810,089%	

Summary of Department Revenues and Expenditure by Source

VOTE: 879 Lamwo District**Quarter 3****SECTION B : Summary by Department**

By the end of Quarter Three of FY 2025/26, Community department received a cumulative revenue of UGX 351,066,000 representing 22% of the Approved Annual Budget UGX 1,573,914,000. The receipts comprised of District Unconditional Grant (Non-Wage) of UGX 15,000,000 (75%), District Unconditional Grant (Wage) of UGX 137,650,000 (75%), Locally Raised Revenue of UGX 6,215,000 (62%), Programme Conditional Grant- Non wage recurrent of UGX 43,236,000 (75%), Other Transfers from Central Government of UGX 4,824,000 (1%) and External Finance of UGX 144,141,000 (34%). The under performance in revenue in the department was because of low remittance of other transfers from Central Government and Locally Raised Revenue. The department spent a cumulative total of UGX 308,947,000 (20%) in Quarter Three which comprised of Wage at UGX 110,495,000 (60%), Non-Wage at UGX 58,107,000 (6%) and External Finance at UGX 140,344,386 (33%).

Reasons for unspent balances on the bank account

The reasons for having Unspent Balance of UGX 27,155,000 from the District Unconditional Grants -Wage was due to Salaries of One Community Development Officer who retired last year in June 2025 and his recruitment on replacements hasn't been done until now though submissions to District Service Commission was done. We are however anticipating his replacements to be done before the FY Closes. Secondly, the other balance of UGX 11,167,000 from the District Non Wage was balance for Celebrations of Women's Day that we have not paid to Service providers, plus other transfers to be made for fuel, supplies other Vehicle parts and transfers to YLP and UWEP Groups. Finally balance of UGX 3,797,000 was from External Financing under UNICEF Support. This fund is to be given to Survivors of abuse especially the Children and the Women.

Highlights of physical performance by end of the quarter

Following the released schedules of Funds to the Department, We were able to fulfill our mandates as was stipulated in the Operational Budget of the Department and we managed to break down our expenditures as follows; We managed to provide facilitation to All the Special Interest Groups as follows-Women , Youths, Older Persons and Persons with Disabilities. We also funded Commemorations of National Days that included Day of African Child, Women's Day, Youth Day, Older Person and Disability Days. We Celebrated this National Days locally and Nationally. We also conducted support Supervisions in all the Administrative Units to assess the performance of our Staffs. We conducted routine servicing of the Departmental vehicle including purchasing of major parts like the Tyre and Engines spares. We also bought Office consumables like Stationary, Toner, and Office files. We also transferred funds to UWEP and YLP Groups which were vetted and approved by the District. We also conducted trainings

VOTE: 879 Lamwo District**Quarter 3****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	161,500	161,500	124,172	77%	45,453
District Unconditional Grant Non-Wage	56,000	56,000	41,997	75%	13,997
District Unconditional Grant Wage	80,000	80,000	60,000	75%	20,000
Locally Raised Revenues	25,500	25,500	22,175	87%	11,456
Development Revenues	413,802	413,802	277,008	67%	88,237
District Discretionary Equalisation Development Grant	413,801	413,802	277,008	67%	88,237
Total Revenues Shares	575,302	575,302	401,179	70%	133,690
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,000	80,000	32,834	41%	28,002
Non Wage	81,500	81,500	60,273	74%	21,554
Development Expenditure					
Domestic Development	413,802	413,802	81,524	20%	40,940
External Financing	0	0	0	0%	0
Total Expenditure	575,302	575,302	174,631	30%	90,496
C: Unspent Balances					
Recurrent Balances	45,453	89930.993	31,065		
Wage		20,000	27,166	-2,800,199%	
Non Wage		25,453	3,899	-4,167,447%	
Development Balances			195,484		
Domestic Development			195,484	-7,241,322%	
External Financing			0	0%	
Total Unspent			226,548	-17,329,413%	

Summary of Department Revenues and Expenditure by Source

By the end of Quarter Three of FY 2025/26, Planning Unit received a total revenue of UGX 401,179,000 representing 70% of the Approved Annual Budget UGX 575,302,000. The receipts comprised of District Unconditional Grant (Non-Wage) of UGX 41,997,000 (75%), District Unconditional Grant (Wage) of UGX 60,000,000 (75%), Locally Raised Revenue of UGX 22,175,000 (75%) and District Discretionary Equalization Development Grant of UGX 277,008,000 (67%). The Under performance in revenue in the department was because of low release from District Discretionary Equalization Development Grant at 67%. The department spent a cumulative total of UGX 174,631,000 (30%) in Quarter Three which comprised of Wage at UGX 32,834,000 (41%), Non-Wage at UGX 60,273,000 (74%) and Domestic Development at UGX 81,524,000 (20%).

VOTE: 879 Lamwo District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of UGX 226,548,000. There was wage of UGX 27,166,000 meant for recruitment of District Planner and Domestic Development of UGX 195,484,000 for the Construction of Office Block in Three 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 Three. Paid staff salary for the department -Produced 01 Draft Performance Contract, Budget Estimates, Work Plan and necessary documents for FY 2026/2027 for laying to the District Council. -Monitoring of Project Under District Discretionary Equalizations Grants – Repaired 01Motorcycle. -Coordinated and produced 03 Monthly District Technical Planning Committee Meetings. - Prepared and submitted Q2 Performance Report FY 2025/26 to Ministry of Finance Planning and Economic Development. - Facilitated procurement of departmental planned items. –Supported the Lower Local Governments in the Budgeting Processes.

VOTE: 879 Lamwo District**Quarter 3****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	103,080	103,080	71,053	69%	27,014
District Unconditional Grant Non-Wage	60,000	60,000	44,994	75%	14,994
District Unconditional Grant Wage	28,080	28,080	21,060	75%	7,020
Locally Raised Revenues	15,000	15,000	5,000	33%	5,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	103,080	103,080	71,053	69%	27,014
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,080	28,080	13,242	47%	4,532
Non Wage	75,000	75,000	32,830	44%	4,900
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	103,080	103,080	46,072	45%	9,432
C: Unspent Balances					
Recurrent Balances	27,014	34952.20675	24,982		
Wage		7,020	7,818	-453,226%	
Non Wage		19,994	17,164	-2,320,006%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			24,982	-4,580,142%	

Summary of Department Revenues and Expenditure by Source

The Department of Internal Audit received cumulative revenue of UGX 71,053,000 by the end of Quarter three of FY 2025/26 which was 69% of the Approved Annual Budget of UGX 103,080,000. The receipts comprised District Unconditional Grant (Non-Wage) of UGX 44,994,000 (75%), District Unconditional Grant (Wage) of UGX 21,060,000 (75%), and Locally Raised Revenue of UGX 5,000,000 (33%). The underperformance in revenue in the department was because of inadequate remittance of Locally Raised Revenue for Quarter One and two.

The department spent a cumulative total of UGX 46,072,000 (45%) in Quarter three which comprised of Wage at UGX 13,242,000 (47%), Non-Wage at UGX 32,830,000 (44%).

Reasons for unspent balances on the bank account

VOTE: 879 Lamwo District

Quarter 3

SECTION B : Summary by Department

There was an unspent balance of UGX 24,982,000 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 two and Recruitment of internal Auditor which is still under recruitment process.

Highlights of physical performance by end of the quarter

In Quarter three FY 2025/26, the Department of Internal Audit performed the following;
Audited three 74 primary schools, 4 secondary schools, administration and Audited Development Project: UGIFT, National Oil Seed Project, Road grants.

VOTE: 879 Lamwo District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	119,930	119,930	85,138	71%	28,083
District Unconditional Grant Non-Wage	5,000	5,000	3,750	75%	1,250
District Unconditional Grant Wage	26,736	26,736	20,052	75%	6,684
Locally Raised Revenues	10,000	10,000	2,690	27%	600
Programme Conditional Grant - Non Wage Recurrent	78,194	78,195	58,646	75%	19,549
Development Revenues	10,000	10,000	10,000	100%	0
District Discretionary Equalisation Development Grant	10,000	10,000	10,000	100%	0
Total Revenues Shares	129,930	129,930	95,138	73%	28,083
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,736	26,736	19,256	72%	6,553
Non Wage	93,195	93,195	64,211	69%	20,523
Development Expenditure					
Domestic Development	10,000	10,000	10,000	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	129,930	129,930	93,467	72%	27,077
C: Unspent Balances					
Recurrent Balances	28,083	57059.14025	1,670		
Wage		6,684	795	-655,320%	
Non Wage		21,399	875	-301,142,832,83 1,874,600%	
Development Balances			0		
Domestic Development			0	-250,000%	
External Financing			0	0%	
Total Unspent			1,670	-9,318,660%	

Summary of Department Revenues and Expenditure by Source

VOTE: 879 Lamwo District**Quarter 3****SECTION B : Summary by Department**

By the end of Quarter three of FY 2025/26, Trade, Industry and Local Development received a cumulative total revenue of UGX 95,138,000 representing 73% of the Approved Annual Budget UGX 129,930,000. The receipts comprised of District unconditional Grant Non-Wage of UGX 3,750,000, District Unconditional Grant (Wage) of UGX 20,052,000 Locally Raised Revenue of UGX 2,690,000 and Programme Conditional Grant - Non Wage Recurrent of UGX 58,646,000 and Domestic Development at UGX 10,000,000 (100%). The underperformance in revenue in the department because of low collection of Locally Raised Revenue.

The department spent a total of UGX 93,467,000 (72%) in Quarter three which comprised of Wage at UGX 19,256,000 (72%), Non-Wage at UGX 64,211,000 (69%) and Domestic Development at UGX 10,000,000 (100%).

Reasons for unspent balances on the bank account

Unspent balance:

- 1) Wage UGX: 795,000
- 2) Non Wage UGX: 875,00

The unspent balance of wages is meant to recruit more staffs in the Department on promotion and this process is going on well

Highlights of physical performance by end of the quarter

Performance include;

- 1) Three Cooperatives Societies registered during the Quarter
- 2) Attending to three AGMS of Cooperative Society done
- 3) Training Farmers groups on Enterprise selection
- 4) Procurement of office furniture done

VOTE: 879 Lamwo District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	
	1	None

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	
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
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 3

Department: 010 Administration

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

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

Item	Approved Budget	Spent
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
	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	4,929
221002 Workshops, Meetings and Seminars	2,884	720
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221010 Special Meals and Drinks	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
227001 Travel inland	6,000	1,600
Total for Key Service Area	30,884	9,499
Wage	0	0
Non-Wage	30,884	9,499
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

3	NA
---	----

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 3

Department: 010 Administration

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	7,000	1,500
Wage	0	0
Non-Wage	7,000	1,500
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

3	NA
---	----

PIAP Output: 14060103 Emoluments to Former Leaders Paid

3	NA
---	----

PIAP Output: 14060104 Cross cutting issues mainstreamed

1	NA
---	----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,198,285	289,782
Total for Key Service Area	1,198,285	289,782
Wage	1,198,285	289,782
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

1	NA
---	----

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,460	36,819
222001 Information and Communication Technology Services.	4,000	3,408
263402 Transfer to Other Government Units	4,653,306	0
Total for Key Service Area	4,743,766	40,227
Wage	0	0
Non-Wage	0	0
GoU Dev	4,653,306	0

VOTE: 879 Lamwo District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	90,460
		40,227

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

1 NA

PIAP Output: 14060105 Human Resources managed

3 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	957	557
227001 Travel inland	24,000	12,380
Total for Key Service Area	24,957	12,937
Wage	0	0
Non-Wage	0	0
GoU Dev	24,957	12,937
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

1 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	500
212102 Medical expenses (Employees)	2,000	500
221002 Workshops, Meetings and Seminars	2,000	500
221007 Books, Periodicals & Newspapers	800	200
221008 Information and Communication Technology Supplies.	4,000	500
221009 Welfare and Entertainment	4,400	600
221011 Printing, Stationery, Photocopying and Binding	6,000	1,000
221012 Small Office Equipment	800	200
221017 Membership dues and Subscription fees.	2,000	500
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	800	200
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	20,000	7,563
227004 Fuel, Lubricants and Oils	26,000	5,500
228002 Maintenance-Transport Equipment	9,253	1,500

VOTE: 879 Lamwo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	2,400	600
263402 Transfer to Other Government Units	54,033	119,750
273102 Incapacity, death benefits and funeral expenses	3,000	750
273104 Pension	1,680,066	121,199
273105 Gratuity	2,353,026	73,129
352881 Pension and Gratuity Arrears Budgeting	286,902	0
Total for Key Service Area	4,484,479	338,941
Wage	0	0
Non-Wage	4,458,745	338,941
GoU Dev	25,735	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

1 NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,867	1,467
227001 Travel inland	8,000	5,000
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Key Service Area	19,868	7,967
Wage	0	0
Non-Wage	19,868	7,967
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,289,441	712,353
Wage	1,198,285	289,782
Non-Wage	4,978,451	359,407
GoU Dev	5,022,244	22,937
Ext Finance	90,460	40,227

VOTE: 879 Lamwo District**Quarter 3****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	631
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	200
312235 Furniture and Fittings - Acquisition	5,400	0
313424 Computer databases - Improvement	4,600	4,600
Total for Key Service Area	42,521	12,431
Wage	0	0
Non-Wage	32,521	7,831
GoU Dev	10,000	4,600
Ext Finance	0	0

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

N / A

VOTE: 879 Lamwo District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221001 Advertising and Public Relations	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	15,000	0
Wage	0	0
Non-Wage	15,000	0
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>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	180,149	40,478
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	250
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	1,500
Total for Key Service Area	210,149	47,478
Wage	180,149	40,478
Non-Wage	30,000	7,000

VOTE: 879 Lamwo District

Quarter 3

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			<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	60,534	
	Wage	180,149	40,478
	Non-Wage	80,021	15,456
	GoU Dev	25,000	4,600
	Ext Finance	0	0

VOTE: 879 Lamwo District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
3	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,000	6,250
221001 Advertising and Public Relations	4,200	920
221009 Welfare and Entertainment	5,000	1,790
221011 Printing, Stationery, Photocopying and Binding	5,000	2,170
221012 Small Office Equipment	2,052	130
227001 Travel inland	4,000	1,500
227004 Fuel, Lubricants and Oils	6,000	560
Total for Key Service Area	43,252	13,320
Wage	0	0
Non-Wage	18,000	4,770
GoU Dev	25,252	8,550
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**

Item	Approved Budget	Spent
211101 General Staff Salaries	202,919	46,232
211105 Ex-Gratia for Political leaders.	554,580	55,860
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	10,000
211107 Boards, Committees and Council Allowances	89,180	20,763
212102 Medical expenses (Employees)	800	200
221002 Workshops, Meetings and Seminars	2,000	770
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 3

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	2,499
227004 Fuel, Lubricants and Oils	22,000	1,000
228002 Maintenance-Transport Equipment	13,000	3,230
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	937,680	146,104
Wage	202,919	46,232
Non-Wage	714,760	89,872
GoU Dev	20,000	10,000
Ext Finance	0	0
Total for Department	980,932	159,424
Wage	202,919	46,232
Non-Wage	732,761	94,642
GoU Dev	45,252	18,550
Ext Finance	0	0

VOTE: 879 Lamwo District**Quarter 3****Department: 040 Production and Marketing**

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

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

2,000 farmers trained on good Agricultural practices NA

PIAP Output: 01011101 Climate smart agricultural practices undertaken

900 farmers trained in climate smart Agricultural practices 250 farmers trained in climate smart Agricultural practices Inadequate funds

1,000 farmers supported with climate smart Agricultural inputs 160 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	15,091
221002 Workshops, Meetings and Seminars	25,400	14,260
221008 Information and Communication Technology Supplies.	22,221	3,600
221010 Special Meals and Drinks	6,277	4,650
221011 Printing, Stationery, Photocopying and Binding	5,792	260
221012 Small Office Equipment	4,000	20
221014 Bank Charges and other Bank related costs	1,200	0
227001 Travel inland	27,540	4,524
227004 Fuel, Lubricants and Oils	48,937	19,256
228002 Maintenance-Transport Equipment	19,000	145
Total for Key Service Area	221,085	61,806
Wage	0	0
Non-Wage	221,085	61,806
GoU Dev	0	0
Ext Finance	0	0

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

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

2,500 farmers mobilized and sensitized/trained 4,550 farmers mobilized and sensitized/trained Additional support from projects

7 demonstration sites established 8 demonstration sites established Additional support from projects

1 Agricultural data collected 1 Agricultural data collected No variation

VOTE: 879 Lamwo District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	650,310	162,754
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,000	14,991
221009 Welfare and Entertainment	2,700	675
221011 Printing, Stationery, Photocopying and Binding	3,400	849
221012 Small Office Equipment	2,900	725
224003 Agricultural Supplies and Services	50,461	33,641
227004 Fuel, Lubricants and Oils	51,000	12,750
228002 Maintenance-Transport Equipment	27,417	11,854
312216 Cycles - Acquisition	60,000	0
	Total for Key Service Area	910,188
	Wage	650,310
	Non-Wage	137,417
	GoU Dev	122,461
	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	2 Agricultural input inspection and quality assurance conducted	Support from NGOs

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	4,994
221008 Information and Communication Technology Supplies.	2,417	343
221009 Welfare and Entertainment	3,200	800
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	3,000	750
221014 Bank Charges and other Bank related costs	2,000	154
223005 Electricity	600	150
227001 Travel inland	2,700	674
227004 Fuel, Lubricants and Oils	16,000	4,000
228002 Maintenance-Transport Equipment	6,000	375
	Total for Key Service Area	58,893
	Wage	0

VOTE: 879 Lamwo District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	58,893 12,990
	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	857
Total for Key Service Area	107,946	857
Wage	0	0
Non-Wage	0	0
GoU Dev	107,946	857
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	4,500 Animals vaccinated	Inadequate funds
Nil	0	No funds
Nil	NA	

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

Mini laboratory operational in the district	NA	
---	----	--

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	3,176
221011 Printing, Stationery, Photocopying and Binding	200	0
223001 Property Management Expenses	14,591	4,496

VOTE: 879 Lamwo District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	16,000	1,399
227004 Fuel, Lubricants and Oils	13,384	3,346
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	12,417
	Wage	0
	Non-Wage	7,921
	GoU Dev	4,496
	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	1 supervision and monitoring of NOSP activities conducted	No variation
1 Multi-stakeholder meeting held	1 Multi-stakeholder meeting conducted	No variation
All selected farmer groups under NOSP trained	All selected farmer groups under NOSP trained	No variation

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	7,500
Total for Key Service Area	50,000	7,500
	Wage	0
	Non-Wage	7,500
	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	25,800
227001 Travel inland	86,049	21,500

VOTE: 879 Lamwo District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	189,249 47,300
	Wage	0 0
	Non-Wage	189,249 47,300
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	1,643,536 381,108
	Wage	650,310 162,754
	Non-Wage	699,228 171,361
	GoU Dev	293,998 46,993
	Ext Finance	0 0

VOTE: 879 Lamwo District

Quarter 3

Department: 050 Health

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

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

100	NA	
80	NA	
25	NA	
75	NA	
100	NA	

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

5	NA	
1.5	NA	
25	NA	

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

20	NA	
25	NA	
12.5	NA	
20	NA	
20	NA	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,640,264	1,177,531
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,085,373	112,319
221011 Printing, Stationery, Photocopying and Binding	14,472	3,695
225204 Monitoring and Supervision of capital work	9,514	500
227001 Travel inland	326,677	64,351
227004 Fuel, Lubricants and Oils	30,625	7,121
263308 Sector Conditional Grant (Non-Wage)	925,316	231,329
313121 Non-Residential Buildings - Improvement	7,250	7,250
Total for Key Service Area	7,039,490	1,604,096
Wage	4,640,264	1,177,531
Non-Wage	925,316	231,329
GoU Dev	26,747	7,750
Ext Finance	1,447,164	187,486

VOTE: 879 Lamwo District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 12030702 Health Infrastructure improved**

NA

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	238,476	4,901
Total for Key Service Area	238,476	4,901
Wage	0	0
Non-Wage	0	0
GoU Dev	238,476	4,901
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 NA

NA

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

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

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

1 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	377
227001 Travel inland	5,000	1,250

VOTE: 879 Lamwo District

Quarter 3

Department: 050 Health

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,500	1,125
Total for Key Service Area	14,000	2,752
Wage	0	0
Non-Wage	14,000	2,752
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	5,000
228002 Maintenance-Transport Equipment	21,000	9,418
273102 Incapacity, death benefits and funeral expenses	3,500	875
Total for Key Service Area	68,804	18,273
Wage	0	0
Non-Wage	68,804	18,273
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 3

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	9,000	805
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	10,000	805
Wage	0	0
Non-Wage	10,000	805
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,437,603	1,631,452
Wage	4,640,264	1,177,531
Non-Wage	1,023,120	253,784
GoU Dev	327,055	12,651
Ext Finance	1,447,164	187,486

VOTE: 879 Lamwo District

Quarter 3

Department: 060 Education

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

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

25	NA
----	----

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

Monitoring ECCE from zone 3	NA
-----------------------------	----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,330,898	1,095,029
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	15,301
312111 Residential Buildings - Acquisition	390,000	0
312121 Non-Residential Buildings - Acquisition	250,000	0
313235 Furniture and Fittings - Improvement	92,678	10,126
Total for Key Service Area	5,104,076	1,120,456
Wage	4,330,898	1,095,029
Non-Wage	0	0
GoU Dev	773,178	25,427
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

250	NA
-----	----

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

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

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

VOTE: 879 Lamwo District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	421,960	182,653
Total for Key Service Area	421,960	182,653
Wage	0	0
Non-Wage	421,960	182,653
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,528,969	1,143,038
Total for Key Service Area	3,528,969	1,143,038
Wage	3,528,969	1,143,038
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	2,250
221003 Staff Training	3,000	492
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
224008 Educational Materials and Services	30,000	0
227001 Travel inland	6,000	1,405
227004 Fuel, Lubricants and Oils	7,216	4,810
228002 Maintenance-Transport Equipment	1,000	336

VOTE: 879 Lamwo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	61,216 10,293
	Wage	0 0
	Non-Wage	61,216 10,293
	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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	48,453	10,134
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,600	41,812
221002 Workshops, Meetings and Seminars	2,500	0
221003 Staff Training	55,000	92,412
221011 Printing, Stationery, Photocopying and Binding	31,500	22,025
221012 Small Office Equipment	2,500	866
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	42,948	80,645
227004 Fuel, Lubricants and Oils	33,416	16,592
228002 Maintenance-Transport Equipment	3,500	0
	Total for Key Service Area	266,417 264,486
	Wage	48,453 10,134
	Non-Wage	32,600 4,053
	GoU Dev	0 0
	Ext Finance	185,364 250,299

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 *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	22,500	0
228001 Maintenance-Buildings and Structures	60,000	0
228004 Maintenance-Other Fixed Assets	367,632	0
312121 Non-Residential Buildings - Acquisition	0	191,703

VOTE: 879 Lamwo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	450,132 191,703
	Wage	0 0
	Non-Wage	450,132 0
	GoU Dev	0 191,703
	Ext Finance	0 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	1,218
221002 Workshops, Meetings and Seminars	7,000	350
221003 Staff Training	7,000	1,880
221011 Printing, Stationery, Photocopying and Binding	4,000	1,294
223001 Property Management Expenses	5,000	620
227001 Travel inland	5,000	606
227004 Fuel, Lubricants and Oils	5,000	0
	Total for Key Service Area	40,000 5,968
	Wage	0 0
	Non-Wage	40,000 5,968
	GoU Dev	0 0
	Ext Finance	0 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 0
	Non-Wage	10,000 0
	GoU Dev	0 0
	Ext Finance	0 0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

VOTE: 879 Lamwo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320161 Special Needs Education		
PIAP Output: 12011102 Improved learning environment for SNE Learners		
1	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000	1,000
Total for Key Service Area		3,000	1,000
	Wage	0	0
	Non-Wage	3,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		11,029,111	3,300,711
	Wage	7,908,321	2,248,202
	Non-Wage	2,162,248	585,081
	GoU Dev	773,178	217,130
	Ext Finance	185,364	250,299

VOTE: 879 Lamwo District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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**

248.4Km

219.3Km

Not all activities were completed and paid for within the quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	191,132	27,083
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	475	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,300	0
223004 Guard and Security services	1,200	0
223005 Electricity	900	0
225204 Monitoring and Supervision of capital work	52,000	2,453
227001 Travel inland	9,450	2,740
227004 Fuel, Lubricants and Oils	3,000	0
228001 Maintenance-Buildings and Structures	800	0
228002 Maintenance-Transport Equipment	110,440	12,349
228004 Maintenance-Other Fixed Assets	987,500	161,145
263402 Transfer to Other Government Units	297,031	26,110
Total for Key Service Area	1,657,428	231,879
Wage	191,132	27,083
Non-Wage	1,466,296	204,795
GoU Dev	0	0
Ext Finance	0	0

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

0Km

NA

1

NA

0.6Km

Work commenced in mid February, 2026

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	677	338

VOTE: 879 Lamwo District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	900	850
225204 Monitoring and Supervision of capital work	4,700	1,102
227001 Travel inland	4,500	2,455
227004 Fuel, Lubricants and Oils	3,000	0
312131 Roads and Bridges - Acquisition	390,000	0
Total for Key Service Area	403,777	4,745
Wage	0	0
Non-Wage	0	0
GoU Dev	403,777	4,745
Ext Finance	0	0
Total for Department	2,061,205	236,624
Wage	191,132	27,083
Non-Wage	1,466,296	204,795
GoU Dev	403,777	4,745
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	19,309
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,132	13,952
221002 Workshops, Meetings and Seminars	8,000	620
221006 Commissions and related charges	3,000	0
221010 Special Meals and Drinks	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,772	693
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	400	100
223006 Water	400	100
225202 Environment Impact Assessment for Capital Works	3,000	750
225204 Monitoring and Supervision of capital work	25,160	9,040
227001 Travel inland	8,200	2,050
227004 Fuel, Lubricants and Oils	30,466	9,617
228002 Maintenance-Transport Equipment	8,000	790
228004 Maintenance-Other Fixed Assets	1,200	925
282101 Donations	815	815
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	59,361
Wage	78,240	19,309
Non-Wage	116,530	26,736
GoU Dev	864,410	13,315
Ext Finance	0	0
Total for Department	1,059,180	59,361
Wage	78,240	19,309
Non-Wage	116,530	26,736
GoU Dev	864,410	13,315

VOTE: 879 Lamwo District

Quarter 3

Ext Finance

0

0

VOTE: 879 Lamwo District

Quarter 3

Department: 090 Natural Resources

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

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	36,949
221011 Printing, Stationery, Photocopying and Binding	885	0
227001 Travel inland	9,800	2,450
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	164,852	39,399
Wage	151,167	36,949
Non-Wage	13,685	2,450
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	1,600
221008 Information and Communication Technology Supplies.	4,800	0
221011 Printing, Stationery, Photocopying and Binding	4,200	0
227001 Travel inland	30,245	6,515
227004 Fuel, Lubricants and Oils	25,082	1,723

VOTE: 879 Lamwo District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	82,967 9,838
	Wage	0 0
	Non-Wage	41,967 5,315
	GoU Dev	0 0
	Ext Finance	41,000 4,523

Key Service Area: 140021 Ecosystems Restoration and Protection

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

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

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,000	1,440
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	4,615	1,050
221012 Small Office Equipment	5,500	366
227001 Travel inland	13,200	2,548
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	7,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
	Total for Key Service Area	59,615 5,404
	Wage	0 0
	Non-Wage	59,615 5,404
	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 3

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	4,400	1,100
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	16,000	4,055
Total for Key Service Area	42,400	7,155
Wage	0	0
Non-Wage	42,400	7,155
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

1 training of area land committees conducted NA

01 land rights awareness conducted NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	885	0
227001 Travel inland	9,800	2,649
227004 Fuel, Lubricants and Oils	4,300	1,813
Total for Key Service Area	14,985	4,462
Wage	0	0
Non-Wage	14,985	4,462
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

NA

VOTE: 879 Lamwo District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,400	350
227001 Travel inland	6,000	1,250
Total for Key Service Area	7,400	1,600
Wage	0	0
Non-Wage	7,400	1,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	372,218	67,858
Wage	151,167	36,949
Non-Wage	180,052	26,386
GoU Dev	0	0
Ext Finance	41,000	4,523

VOTE: 879 Lamwo District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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	38,152
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,339	4,870
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	8,559
227004 Fuel, Lubricants and Oils	128,662	1,625
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	54,206
Wage	183,534	38,152
Non-Wage	929,881	16,053
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development**PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers**

1 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,082	0
221009 Welfare and Entertainment	50,000	4,700
221011 Printing, Stationery, Photocopying and Binding	32,056	1,210
227001 Travel inland	280,000	5,000
227004 Fuel, Lubricants and Oils	32,074	2,519
Total for Key Service Area	424,212	13,429
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 879 Lamwo District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	424,212 13,429

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 US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	36,287	9,360
Total for Key Service Area	36,287	9,360
Wage	0	0
Non-Wage	36,287	9,360
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,573,914	76,994
Wage	183,534	38,152
Non-Wage	966,168	25,413
GoU Dev	0	0
Ext Finance	424,212	13,429

VOTE: 879 Lamwo District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	500
Total for Key Service Area	500	500
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,000	28,002
212102 Medical expenses (Employees)	500	125
212103 Incapacity benefits (Employees)	500	125
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	2,000	500
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	15,300	6,200
221011 Printing, Stationery, Photocopying and Binding	17,700	6,056
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	2,400	600
223001 Property Management Expenses	500	125
227004 Fuel, Lubricants and Oils	14,000	2,500
228002 Maintenance-Transport Equipment	12,500	3,200
312121 Non-Residential Buildings - Acquisition	284,378	0
312231 Office Equipment - Acquisition	20,000	0
Total for Key Service Area	455,378	47,833
Wage	80,000	28,002

VOTE: 879 Lamwo District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	71,000	19,831
	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	9,983
225204 Monitoring and Supervision of capital work	49,915	12,479
227001 Travel inland	49,526	18,478
Total for Key Service Area	109,424	40,940
Wage	0	0
Non-Wage	0	0
GoU Dev	109,424	40,940
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	1,223
Total for Key Service Area	10,000	1,223
Wage	0	0
Non-Wage	10,000	1,223
GoU Dev	0	0
Ext Finance	0	0
Total for Department	575,302	90,496
Wage	80,000	28,002
Non-Wage	81,500	21,554
GoU Dev	413,802	40,940
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 3

Department: 120 Internal Audit

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

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	4,532
221002 Workshops, Meetings and Seminars	7,000	0
221009 Welfare and Entertainment	4,000	500
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	12,000	2,000
227004 Fuel, Lubricants and Oils	11,000	1,000
228002 Maintenance-Transport Equipment	6,000	1,400
263402 Transfer to Other Government Units	28,000	0
Total for Key Service Area	103,080	9,432
Wage	28,080	4,532
Non-Wage	75,000	4,900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	103,080	9,432
Wage	28,080	4,532
Non-Wage	75,000	4,900
GoU Dev	0	0
Ext Finance	0	0

VOTE: 879 Lamwo District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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*US\$ 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*US\$ 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	588
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,477	1,619
Total for Key Service Area	20,795	2,707
Wage	0	0
Non-Wage	20,795	2,707
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*US\$ Thousand*

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

VOTE: 879 Lamwo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ 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>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	26,736	6,553
221008 Information and Communication Technology Supplies.	2,000	500
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	4,987
227004 Fuel, Lubricants and Oils	8,000	2,000
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Key Service Area		19,040
	Wage	6,553
	Non-Wage	12,487
	GoU Dev	0
	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>US\$ Thousand</i>
Item	Approved Budget	Spent
221010 Special Meals and Drinks	1,000	0

VOTE: 879 Lamwo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	1,399	329	
Total for Key Service Area	2,399	329	
Wage	0	0	
Non-Wage	2,399	329	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	129,930	27,077	
Wage	26,736	6,553	
Non-Wage	93,195	20,523	
GoU Dev	10,000	0	
Ext Finance	0	0	

VOTE: 879 Lamwo District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	3	None

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	1,500
222001 Information and Communication Technology Services.	4,000	3,000
Total for Key Service Area	6,000	4,500
Wage	0	0
Non-Wage	6,000	4,500
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

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

Programme: 14 Public Sector Transformation

VOTE: 879 Lamwo District

Quarter 3

Department: 010 Administration

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

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

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	3,000
221001 Advertising and Public Relations	10,000	6,629
221002 Workshops, Meetings and Seminars	2,884	2,162
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	2,000
221010 Special Meals and Drinks	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	1,000	750
227001 Travel inland	6,000	6,000
Total for Key Service Area	30,884	23,541
Wage	0	0
Non-Wage	30,884	23,541
GoU Dev	0	0
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 3

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

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	1,000	750
222002 Postage and Courier	4,000	3,000
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Key Service Area	7,000	5,500
Wage	0	0
Non-Wage	7,000	5,500
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

PIAP Output: 14060103 Emoluments to Former Leaders Paid

3

PIAP Output: 14060104 Cross cutting issues mainstreamed

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,198,285	786,478
Total for Key Service Area	1,198,285	786,478
Wage	1,198,285	786,478
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

VOTE: 879 Lamwo District

Quarter 3

Department: 010 Administration

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

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	36,819
222001 Information and Communication Technology Services.	4,000	3,408
263402 Transfer to Other Government Units	4,653,306	0
Total for Key Service Area	4,743,766	40,227
Wage	0	0
Non-Wage	0	0
GoU Dev	4,653,306	0
Ext Finance	90,460	40,227

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemented

1

PIAP Output: 14060105 Human Resources managed

3

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	957
227001 Travel inland	24,000	18,000
Total for Key Service Area	24,957	18,957
Wage	0	0
Non-Wage	0	0
GoU Dev	24,957	18,957
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

VOTE: 879 Lamwo District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	9,200
212102 Medical expenses (Employees)	2,000	1,500
221002 Workshops, Meetings and Seminars	2,000	1,500
221007 Books, Periodicals & Newspapers	800	600
221008 Information and Communication Technology Supplies.	4,000	1,500
221009 Welfare and Entertainment	4,400	3,800
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
221012 Small Office Equipment	800	600
221017 Membership dues and Subscription fees.	2,000	1,500
222001 Information and Communication Technology Services.	2,000	1,500
223005 Electricity	800	600
225204 Monitoring and Supervision of capital work	15,000	11,250
227001 Travel inland	20,000	17,990
227004 Fuel, Lubricants and Oils	26,000	15,500
228002 Maintenance-Transport Equipment	9,253	6,500
228004 Maintenance-Other Fixed Assets	2,400	1,800
263402 Transfer to Other Government Units	54,033	460,518
273102 Incapacity, death benefits and funeral expenses	3,000	2,250
273104 Pension	1,680,066	373,193
273105 Gratuity	2,353,026	415,720
352881 Pension and Gratuity Arrears Budgeting	286,902	0
Total for Key Service Area	4,484,479	1,330,021
	Wage	0
	Non-Wage	1,168,030
	GoU Dev	161,991
	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 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	5,867	4,400	
227001 Travel inland	8,000	7,000	
227004 Fuel, Lubricants and Oils	6,000	4,500	
Total for Key Service Area	19,868	15,901	
Wage	0	0	
Non-Wage	19,868	15,901	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	11,289,441	2,245,124	
Wage	1,198,285	786,478	
Non-Wage	4,978,451	1,217,471	
GoU Dev	5,022,244	200,948	
Ext Finance	90,460	40,227	

VOTE: 879 Lamwo District

Quarter 3

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	1,875
Total for Key Service Area	2,500	1,875
Wage	0	0
Non-Wage	2,500	1,875
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	1,891
221003 Staff Training	2,000	1,500
221008 Information and Communication Technology Supplies.	4,000	3,000
227001 Travel inland	10,000	7,500
227004 Fuel, Lubricants and Oils	12,000	9,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,200
312235 Furniture and Fittings - Acquisition	5,400	5,400
313424 Computer databases - Improvement	4,600	4,600
Total for Key Service Area	42,521	34,091
Wage	0	0
Non-Wage	32,521	24,091
GoU Dev	10,000	10,000

VOTE: 879 Lamwo District

Quarter 3

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	118,991
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,500
212102 Medical expenses (Employees)	1,000	750
212103 Incapacity benefits (Employees)	1,000	750
221008 Information and Communication Technology Supplies.	2,000	1,750
221009 Welfare and Entertainment	2,000	1,750
221017 Membership dues and Subscription fees.	1,400	1,050

VOTE: 879 Lamwo District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	450
223005 Electricity	2,000	2,000
227001 Travel inland	6,000	4,500
227004 Fuel, Lubricants and Oils	4,000	3,000
228001 Maintenance-Buildings and Structures	2,000	1,500
228002 Maintenance-Transport Equipment	6,000	4,650
Total for Key Service Area	210,149	142,641
Wage	180,149	118,991
Non-Wage	30,000	23,650
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\$ Thousands</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	193,607
Wage	180,149	118,991
Non-Wage	80,021	64,616
GoU Dev	25,000	10,000
Ext Finance	0	0

VOTE: 879 Lamwo District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		

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	17,000
221001 Advertising and Public Relations	4,200	3,020
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
221012 Small Office Equipment	2,052	1,129
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	6,000	4,000
Total for Key Service Area	43,252	39,149
Wage	0	0
Non-Wage	18,000	18,000
GoU Dev	25,252	21,149
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

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	132,661
211105 Ex-Gratia for Political leaders.	554,580	293,693
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	20,000
211107 Boards, Committees and Council Allowances	89,180	59,088
212102 Medical expenses (Employees)	800	600
221002 Workshops, Meetings and Seminars	2,000	1,500

VOTE: 879 Lamwo District

Quarter 3

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	750
221008 Information and Communication Technology Supplies.	4,000	3,000
221009 Welfare and Entertainment	6,000	4,500
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500
221012 Small Office Equipment	800	600
222001 Information and Communication Technology Services.	4,400	3,300
227001 Travel inland	10,000	7,499
227004 Fuel, Lubricants and Oils	22,000	9,500
228002 Maintenance-Transport Equipment	13,000	11,930
273102 Incapacity, death benefits and funeral expenses	1,000	100
Total for Key Service Area	937,680	553,220
Wage	202,919	132,661
Non-Wage	714,760	400,560
GoU Dev	20,000	20,000
Ext Finance	0	0
Total for Department	980,932	592,369
Wage	202,919	132,661
Non-Wage	732,761	418,560
GoU Dev	45,252	41,149
Ext Finance	0	0

VOTE: 879 Lamwo District**Quarter 3****Department: 040 Production and Marketing**

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

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

2,000 farmers trained on good Agricultural practices

PIAP Output: 01011101 Climate smart agricultural practices undertaken

900 farmers trained in climate smart Agricultural practices 680 farmers trained in climate smart Agricultural practices Inadequate funds

1,000 farmers supported with climate smart Agricultural inputs 340 farmers supported with climate smart Agricultural inputs Inadequate funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,718	44,070
221002 Workshops, Meetings and Seminars	25,400	24,941
221008 Information and Communication Technology Supplies.	22,221	9,172
221010 Special Meals and Drinks	6,277	5,210
221011 Printing, Stationery, Photocopying and Binding	5,792	2,560
221012 Small Office Equipment	4,000	1,300
221014 Bank Charges and other Bank related costs	1,200	578
227001 Travel inland	27,540	14,412
227004 Fuel, Lubricants and Oils	48,937	20,672
228002 Maintenance-Transport Equipment	19,000	2,692
Total for Key Service Area	221,085	125,608
Wage	0	0
Non-Wage	221,085	125,608
GoU Dev	0	0
Ext Finance	0	0

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

All staff paid salaries for 3 months	All staff paid salaries for 9 months	No variation
2,500 farmers mobilized and sensitized/trained	11,070 farmers mobilized and sensitized/trained	Additional support from projects
7 demonstration sites established	45 demonstration sites established	Additional support from projects

VOTE: 879 Lamwo District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
1 Agricultural data collected	3 Agricultural data collected	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	650,310	486,772
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,000	45,991
221009 Welfare and Entertainment	2,700	2,025
221011 Printing, Stationery, Photocopying and Binding	3,400	2,549
221012 Small Office Equipment	2,900	2,175
224003 Agricultural Supplies and Services	50,461	50,461
227004 Fuel, Lubricants and Oils	51,000	38,250
228002 Maintenance-Transport Equipment	27,417	23,563
312216 Cycles - Acquisition	60,000	0
Total for Key Service Area	910,188	651,786
Wage	650,310	486,772
Non-Wage	137,417	102,553
GoU Dev	122,461	62,461
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	3 planning and review meeting held	No variation
1 supervision and monitoring of Agricultural Extension activities conducted	3 supervision and monitoring of Agricultural Extension activities conducted	No variation
1 Agricultural input inspection and quality assurance conducted	4 Agricultural input inspection and quality assurance conducted	Support from NGOs

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	14,982
221008 Information and Communication Technology Supplies.	2,417	1,548
221009 Welfare and Entertainment	3,200	2,400
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
221012 Small Office Equipment	3,000	2,250

VOTE: 879 Lamwo District**Quarter 3****Department: 040 Production and Marketing**

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

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	2,000	745
223005 Electricity	600	450
227001 Travel inland	2,700	2,018
227004 Fuel, Lubricants and Oils	16,000	12,000
228002 Maintenance-Transport Equipment	6,000	3,140
Total for Key Service Area	58,893	41,783
Wage	0	0
Non-Wage	58,893	41,783
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	12 demonstration sites established with the micro-scale irrigation beneficiaries	No variation
1 supervision and monitoring of micro-scale irrigation programme in the district conducted	3 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	48,507
Total for Key Service Area	107,946	48,507
Wage	0	0
Non-Wage	0	0
GoU Dev	107,946	48,507
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

VOTE: 879 Lamwo District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced		
100 Pyramidal tsetse traps deployed	300 Pyramidal tsetse traps deployed	No variation
1 Pest and disease surveillance conducted	3 Pest and disease surveillance conducted	No variation
10,000 Animals vaccinated	16,770 Animals vaccinated	Inadequate funds
Nil	0	No 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	9,676
221011 Printing, Stationery, Photocopying and Binding	200	100
223001 Property Management Expenses	14,591	4,496
227001 Travel inland	16,000	4,899
227004 Fuel, Lubricants and Oils	13,384	11,122
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	30,292
Wage	0	0
Non-Wage	42,584	25,796
GoU Dev	63,591	4,496
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	1 supervision and monitoring of NOSP activities conducted	No variation
1 Multi-stakeholder meeting held	1 Multi-stakeholder meeting conducted	No variation
All selected farmer groups under NOSP trained	All selected farmer groups under NOSP trained	No variation

VOTE: 879 Lamwo District

Quarter 3

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	7,500
Total for Key Service Area	50,000	7,500
Wage	0	0
Non-Wage	50,000	7,500
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	3 monitoring and supervision of PDM activities conducted	No variation
86 Parish Chiefs paid Allowances for 3 months	86 Parish Chiefs paid Allowances for 9 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	76,200
227001 Travel inland	86,049	64,500
Total for Key Service Area	189,249	140,700
Wage	0	0
Non-Wage	189,249	140,700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,643,536	1,046,176
Wage	650,310	486,772
Non-Wage	699,228	443,940
GoU Dev	293,998	115,464
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 3

Department: 050 Health

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

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

100
80
25
75
100

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
25
12.5
20
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	3,479,974
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,085,373	329,536
221011 Printing, Stationery, Photocopying and Binding	14,472	6,600
225204 Monitoring and Supervision of capital work	9,514	3,708
227001 Travel inland	326,677	125,185
227004 Fuel, Lubricants and Oils	30,625	11,806
263308 Sector Conditional Grant (Non-Wage)	925,316	693,987
313121 Non-Residential Buildings - Improvement	7,250	7,250
Total for Key Service Area	7,039,490	4,658,046
	Wage	3,479,974
	Non-Wage	693,987

VOTE: 879 Lamwo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	26,747 15,949
	Ext Finance	1,447,164 468,135

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	4,901
Total for Key Service Area	238,476	4,901
Wage	0	0
Non-Wage	0	0
GoU Dev	238,476	4,901
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	1,875
Total for Key Service Area	5,000	3,125
Wage	0	0
Non-Wage	5,000	3,125
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

VOTE: 879 Lamwo District

Quarter 3

Department: 050 Health

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

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	2,627
227001 Travel inland	5,000	3,750
227004 Fuel, Lubricants and Oils	4,500	3,375
Total for Key Service Area	14,000	9,752
Wage	0	0
Non-Wage	14,000	9,752
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	1,500
221005 Official Ceremonies and State Functions	2,000	0
221008 Information and Communication Technology Supplies.	821	615
221009 Welfare and Entertainment	2,383	0
221011 Printing, Stationery, Photocopying and Binding	5,600	4,200
221012 Small Office Equipment	2,500	1,875
223005 Electricity	401	300
223006 Water	600	450
227004 Fuel, Lubricants and Oils	28,000	19,000
228002 Maintenance-Transport Equipment	21,000	14,750
273102 Incapacity, death benefits and funeral expenses	3,500	2,625
Total for Key Service Area	68,804	45,315
Wage	0	0
Non-Wage	68,804	45,315

VOTE: 879 Lamwo District

Quarter 3

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	5,305
227004 Fuel, Lubricants and Oils	1,000	500
Total for Key Service Area	10,000	5,805
Wage	0	0
Non-Wage	10,000	5,805
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,437,603	4,726,944
Wage	4,640,264	3,479,974

VOTE: 879 Lamwo District

Quarter 3

Non-Wage	1,023,120	757,984
GoU Dev	327,055	20,850
Ext Finance	1,447,164	468,135

VOTE: 879 Lamwo District

Quarter 3

Department: 060 Education

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

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 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 3

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	3,242,456
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	17,301
312111 Residential Buildings - Acquisition	390,000	0
312121 Non-Residential Buildings - Acquisition	250,000	0
313235 Furniture and Fittings - Improvement	92,678	10,126
Total for Key Service Area	5,104,076	3,269,883
Wage	4,330,898	3,242,456
Non-Wage	0	0
GoU Dev	773,178	27,427
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	762,227
Total for Key Service Area	1,143,340	762,227
Wage	0	0
Non-Wage	1,143,340	762,227
GoU Dev	0	0

VOTE: 879 Lamwo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	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	323,307
Total for Key Service Area	421,960	323,307
Wage	0	0
Non-Wage	421,960	323,307
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	2,421,757
Total for Key Service Area	3,528,969	2,421,757
Wage	3,528,969	2,421,757
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 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	5,910
221003 Staff Training	3,000	1,492
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
224008 Educational Materials and Services	30,000	22,280
227001 Travel inland	6,000	2,755
227004 Fuel, Lubricants and Oils	7,216	4,810
228002 Maintenance-Transport Equipment	1,000	666
Total for Key Service Area	61,216	39,913
Wage	0	0
Non-Wage	61,216	39,913
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	31,226
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,600	78,690
221002 Workshops, Meetings and Seminars	2,500	300
221003 Staff Training	55,000	136,198
221011 Printing, Stationery, Photocopying and Binding	31,500	23,513
221012 Small Office Equipment	2,500	1,666
225204 Monitoring and Supervision of capital work	4,000	2,000
227001 Travel inland	42,948	121,625
227004 Fuel, Lubricants and Oils	33,416	20,633
228002 Maintenance-Transport Equipment	3,500	1,166
Total for Key Service Area	266,417	417,017
Wage	48,453	31,226

VOTE: 879 Lamwo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	32,600 14,935
	GoU Dev	0 0
	Ext Finance	185,364 370,856

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
312121 Non-Residential Buildings - Acquisition	0	191,703
Total for Key Service Area	450,132	199,173
	Wage	0
	Non-Wage	450,132
	GoU Dev	0
	Ext Finance	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	3,548
221002 Workshops, Meetings and Seminars	7,000	2,650
221003 Staff Training	7,000	4,210
221011 Printing, Stationery, Photocopying and Binding	4,000	2,121
223001 Property Management Expenses	5,000	2,286
227001 Travel inland	5,000	2,256
227004 Fuel, Lubricants and Oils	5,000	1,667
Total for Key Service Area	40,000	18,738

VOTE: 879 Lamwo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	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	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,029,111	7,456,253
Wage	7,908,321	5,695,438
Non-Wage	2,162,248	1,170,829

VOTE: 879 Lamwo District

Quarter 3

GoU Dev	773,178	219,130
Ext Finance	185,364	370,856

VOTE: 879 Lamwo District**Quarter 3****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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**

14Km	219.3Km	Not all activities were completed and paid for within the quarter
------	---------	---

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	83,112
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	12,824
227001 Travel inland	9,450	4,165
227004 Fuel, Lubricants and Oils	3,000	3,000
228001 Maintenance-Buildings and Structures	800	0
228002 Maintenance-Transport Equipment	110,440	97,651
228004 Maintenance-Other Fixed Assets	987,500	194,636
263402 Transfer to Other Government Units	297,031	285,321
Total for Key Service Area	1,657,428	683,283
Wage	191,132	83,112
Non-Wage	1,466,296	600,171
GoU Dev	0	0
Ext Finance	0	0

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

0Km

0.6Km

Work commenced in mid
February, 2026

VOTE: 879 Lamwo District

Quarter 3

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	677	676
221017 Membership dues and Subscription fees.	900	850
225204 Monitoring and Supervision of capital work	4,700	1,102
227001 Travel inland	4,500	4,495
227004 Fuel, Lubricants and Oils	3,000	1,500
312131 Roads and Bridges - Acquisition	390,000	0
Total for Key Service Area	403,777	8,623
Wage	0	0
Non-Wage	0	0
GoU Dev	403,777	8,623
Ext Finance	0	0
Total for Department	2,061,205	691,906
Wage	191,132	83,112
Non-Wage	1,466,296	600,171
GoU Dev	403,777	8,623
Ext Finance	0	0

VOTE: 879 Lamwo District**Quarter 3****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	58,362
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,132	35,507
221002 Workshops, Meetings and Seminars	8,000	4,786
221006 Commissions and related charges	3,000	0
221010 Special Meals and Drinks	1,200	925
221011 Printing, Stationery, Photocopying and Binding	2,772	2,136
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	1,200	925
223005 Electricity	400	308
223006 Water	400	308
225202 Environment Impact Assessment for Capital Works	3,000	2,313
225204 Monitoring and Supervision of capital work	25,160	21,415
227001 Travel inland	8,200	5,587
227004 Fuel, Lubricants and Oils	30,466	24,318
228002 Maintenance-Transport Equipment	8,000	4,290
228004 Maintenance-Other Fixed Assets	1,200	925
282101 Donations	815	815
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	162,919
	Wage	58,362
	Non-Wage	78,743
	GoU Dev	25,815
	Ext Finance	0

VOTE: 879 Lamwo District

Quarter 3

Total for Department	1,059,180	162,919
Wage	78,240	58,362
Non-Wage	116,530	78,743
GoU Dev	864,410	25,815
Ext Finance	0	0

VOTE: 879 Lamwo District**Quarter 3****Department: 090 Natural Resources****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	151,167	110,748
221011 Printing, Stationery, Photocopying and Binding	885	0
227001 Travel inland	9,800	2,450
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	164,852	113,198
Wage	151,167	110,748
Non-Wage	13,685	2,450
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***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,440	0
221001 Advertising and Public Relations	3,200	1,600

VOTE: 879 Lamwo District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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	19,379
227004 Fuel, Lubricants and Oils	25,082	12,360
Total for Key Service Area	82,967	33,339
Wage	0	0
Non-Wage	41,967	28,816
GoU Dev	0	0
Ext Finance	41,000	4,523

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

Office operated

Equipment, Vehicles and Motorcycles serviced and maintained

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

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

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	2,542
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	4,615	2,655
221012 Small Office Equipment	5,500	1,333
227001 Travel inland	13,200	7,708
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	14,238
Wage	0	0

VOTE: 879 Lamwo District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	59,615	14,238
	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	2,750
227001 Travel inland	8,000	6,167
227004 Fuel, Lubricants and Oils	12,000	6,250
228002 Maintenance-Transport Equipment	16,000	12,322
Total for Key Service Area	42,400	28,530
	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 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	885	400
227001 Travel inland	9,800	7,554
227004 Fuel, Lubricants and Oils	4,300	2,313
Total for Key Service Area	14,985	10,267
Wage	0	0
Non-Wage	14,985	10,267
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

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	1,400	1,079
227001 Travel inland	6,000	3,854
Total for Key Service Area	7,400	4,933
Wage	0	0
Non-Wage	7,400	4,933
GoU Dev	0	0
Ext Finance	0	0
Total for Department	372,218	204,505
Wage	151,167	110,748
Non-Wage	180,052	89,234
GoU Dev	0	0
Ext Finance	41,000	4,523

VOTE: 879 Lamwo District**Quarter 3****Department: 100 Community Based Services**

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	183,534	110,495
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,339	9,618
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	17,899
227004 Fuel, Lubricants and Oils	128,662	3,790
228002 Maintenance-Transport Equipment	55,000	2,000
263402 Transfer to Other Government Units	120,000	0
Total for Key Service Area	1,113,415	143,802
Wage	183,534	110,495
Non-Wage	929,881	33,307
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*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,082	560
221009 Welfare and Entertainment	50,000	36,230
221011 Printing, Stationery, Photocopying and Binding	32,056	9,883
227001 Travel inland	280,000	85,419
227004 Fuel, Lubricants and Oils	32,074	8,252

VOTE: 879 Lamwo District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	424,212 140,344
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	424,212 140,344

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
1
1

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	36,287	24,800
	Total for Key Service Area	36,287 24,800
	Wage	0 0
	Non-Wage	36,287 24,800
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	1,573,914 308,947
	Wage	183,534 110,495
	Non-Wage	966,168 58,107
	GoU Dev	0 0
	Ext Finance	424,212 140,344

VOTE: 879 Lamwo District

Quarter 3

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	500
Total for Key Service Area	500	500
Wage	0	0
Non-Wage	500	500
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	32,834
212102 Medical expenses (Employees)	500	375
212103 Incapacity benefits (Employees)	500	375
221002 Workshops, Meetings and Seminars	4,000	2,000
221003 Staff Training	2,000	1,500
221008 Information and Communication Technology Supplies.	1,000	750
221009 Welfare and Entertainment	15,300	12,025
221011 Printing, Stationery, Photocopying and Binding	17,700	15,200
221012 Small Office Equipment	600	450
222001 Information and Communication Technology Services.	2,400	1,800
223001 Property Management Expenses	500	375
227004 Fuel, Lubricants and Oils	14,000	9,500

VOTE: 879 Lamwo District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	12,500	8,200
312121 Non-Residential Buildings - Acquisition	284,378	0
312231 Office Equipment - Acquisition	20,000	0
Total for Key Service Area	455,378	85,384
Wage	80,000	32,834
Non-Wage	71,000	52,550
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	9,983
225204 Monitoring and Supervision of capital work	49,915	38,636
227001 Travel inland	49,526	32,905
Total for Key Service Area	109,424	81,524
Wage	0	0
Non-Wage	0	0
GoU Dev	109,424	81,524
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	7,223
Total for Key Service Area	10,000	7,223

VOTE: 879 Lamwo District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	7,223
	GoU Dev	0
	Ext Finance	0
	Total for Department	174,631
	Wage	32,834
	Non-Wage	60,273
	GoU Dev	81,524
	Ext Finance	0

VOTE: 879 Lamwo District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	13,242
221002 Workshops, Meetings and Seminars	7,000	4,330
221009 Welfare and Entertainment	4,000	500
221011 Printing, Stationery, Photocopying and Binding	5,000	1,500
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	12,000	6,600
227004 Fuel, Lubricants and Oils	11,000	4,500
228002 Maintenance-Transport Equipment	6,000	1,400
263402 Transfer to Other Government Units	28,000	14,000
Total for Key Service Area	103,080	46,072
Wage	28,080	13,242
Non-Wage	75,000	32,830
GoU Dev	0	0
Ext Finance	0	0
Total for Department	103,080	46,072
Wage	28,080	13,242
Non-Wage	75,000	32,830
GoU Dev	0	0
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	3,750
Total for Key Service Area	5,000	3,750
Wage	0	0
Non-Wage	5,000	3,750
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	750
221009 Welfare and Entertainment	1,000	750
221010 Special Meals and Drinks	1,000	0
227001 Travel inland	11,318	2,337
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,477	4,858
Total for Key Service Area	20,795	8,695
Wage	0	0
Non-Wage	20,795	8,695
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 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	8,000	6,000
228002 Maintenance-Transport Equipment	1,001	751
Total for Key Service Area	15,001	11,251
Wage	0	0
Non-Wage	15,001	11,251
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	19,256
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	8,000	7,000
221010 Special Meals and Drinks	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221012 Small Office Equipment	4,000	3,000
227001 Travel inland	20,000	14,987
227004 Fuel, Lubricants and Oils	8,000	6,000
312235 Furniture and Fittings - Acquisition	10,000	10,000
Total for Key Service Area	86,736	68,243
Wage	26,736	19,256
Non-Wage	50,000	38,987
GoU Dev	10,000	10,000
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

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	1,028
Total for Key Service Area	2,399	1,528
Wage	0	0
Non-Wage	2,399	1,528
GoU Dev	0	0
Ext Finance	0	0
Total for Department	129,930	93,467
Wage	26,736	19,256
Non-Wage	93,195	64,211
GoU Dev	10,000	10,000
Ext Finance	0	0

VOTE: 879 Lamwo District**Quarter 3****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 Q3
Number of schools and tertiary institutions connected to	Number	74	

Key Service Area: 300010 Innovation Fund Management**PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Government service delivery units connected to	Number	1	0

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 Q3
No. of procurement and disposal report prepared	Number	04	3

Key Service Area: 000008 Records Management**PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	120	56

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 Q3
Percentage of staff whose salaries have been processed by	Percentage	100	95

PIAP Output : 14060103 Emoluments to Former Leaders Paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Former Leaders paid emoluments	Number	79	79

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of crosscutting issues mainstreamed per vote	Number	17	5

VOTE: 879 Lamwo District**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	1	

VOTE: 879 Lamwo District**Quarter 3****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 Q3
Number of LG inspection reports produced	Number	4	

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Local revenue mobilized and generated	Number	456,000,000	

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
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 Q3
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 Q3
Percentage of reported public complaints relating to	Percentage	15	

VOTE: 879 Lamwo District**Quarter 3****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 Q3
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 Q3
Number of Urban farmers supported	Number	100	22

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 Q3
Doses of the anti-tick vaccines produced (million doses)	Number	2	

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 Q3
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 Q3
Number of surveillance and outbreak investigations	Number	8	6

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Number of compliant agro-processing firms	Number	3	3

VOTE: 879 Lamwo District**Quarter 3****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 Q3
Number of farmers supported through the nucleus farms	Number	10,000	5,500

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% 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 Q3
% 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 Q3
% 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 Q3
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 Q3
Number of Safe male circumcisions conducted	Number	100	

VOTE: 879 Lamwo District**Quarter 3****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 Q3
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 Q3
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 Q3
% 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 Q3
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 Q3
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 Q3
Number of School Management Committees trained in	Number	1000	100

VOTE: 879 Lamwo District

Quarter 3

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 Q3
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 Q3
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 Q3
% Pre-primary, primary and secondary schools inspected	Percentage	90	87

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 Q3
Number of public primary schools inspected at least once	Number	100	64

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 Q3
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 Q3
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 Q3
Number of qualified sports administrators and technical	Number	30	

VOTE: 879 Lamwo District

Quarter 3

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 Q3
Number of teachers in special schools for learners who can	Number	50	2

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 Q3
Number of km of low and medium volume roads paved	Number	73Km	21.0Km

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of Urban roads sealed	Number	1.0Km	0.6Km

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 Q3
No. of piped water supply systems constructed in urban	Number	4	3

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 Q3
Number of households supported with alternative	Number	200	

VOTE: 879 Lamwo District**Quarter 3****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 Q3
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 Q3
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 Q3
Number of quality tree seed , tree seedlings supplied	Number	100000	3000

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 Q3
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 Q3
% 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 Q3
Number of GBV cases reported	Number	150	50

VOTE: 879 Lamwo District**Quarter 3****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 Q3
Number of D/CDOs trained on effective parenting of	Number	19	5

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 Q3
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 Q3
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 Q3
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 Q3
Number of M&E activities conducted	Number	4	3

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 Q3
Number of Indicators compiled from Non -tradition data	Number	15	7

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 Q3
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	13	0

VOTE: 879 Lamwo District**Quarter 3****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 Q3
Number of performance audits undertaken	Number	4	3

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 Q3
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 Q3
Proportion of Ugandan enterprises associating with	Percentage	4	3

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 Q3
No of local service providers acquiring Public contracts	Number	4	3

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	80	0

VOTE: 879 Lamwo District**Quarter 3****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	Urban Discretionary Equalisation Development Grant		128,674	0
Transfer	Agoro	Urban Discretionary Equalisation Development Grant		83,946	0
Transfer to Agoro SC	Agoro SC	Urban Discretionary Equalisation Development Grant		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

VOTE: 879 Lamwo District**Quarter 3**

<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: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Other Transfers from Central Government Uganda Road Fund (URF)		1,200	0
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

VOTE: 879 Lamwo District**Quarter 3**

<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: 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
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: 879 Lamwo District**Quarter 3**

<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)					
LOKUNG SS	LOKUNG SS	Programme Conditional Grant - Non Wage Recurrent		88,040	0
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 3**

<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

VOTE: 879 Lamwo District**Quarter 3**

<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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 3**

<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 3**

<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 3**

<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 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237357 Lamwo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 212102 Medical expenses (Employees)					
Medical Expenses Emergencies		District Unconditional Grant Non-Wage		2,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage		2,000	0
Item: 221007 Books, Periodicals & Newspapers					
Magazines - Others		District Unconditional Grant Non-Wage		800	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage		4,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		District Unconditional Grant Non-Wage		4,800	0
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions		District Unconditional Grant Non-Wage		3,000	0
Item: 273104 Pension					
Pension		Programme Conditional Grant - Non Wage Recurrent		1,680,066	0
Item: 273105 Gratuity					
Gratuity		Programme Conditional Grant - Non Wage Recurrent		2,353,026	0
Item: 352881 Pension and Gratuity Arrears Budgeting					
Pension and Gratuity Arears		Programme Conditional Grant - Non Wage Recurrent		286,902	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance and Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	District headquarter	District Discretionary Equalisation Development Grant		2,400	0

VOTE: 879 Lamwo District**Quarter 3**

<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 3**

<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 3**

<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 3**

<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 3**

<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 3**

<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 3

<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

VOTE: 879 Lamwo District**Quarter 3**

<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 3**

<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 3

<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 3**

<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 3**

<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 3

<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

VOTE: 879 Lamwo District**Quarter 3**

<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 3**

<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