VOTE: 879 Lamwo District — Quarter 4

Terms and Conditions

I hereby submit Quarter 4 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: 09-09-2026

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

VOTE: 879 Lamwo District Quarter 4

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	374,902	82%
Discretionary Government Transfers	4,752,393	4,752,393	4,752,393	100%
Conditional Government Transfers	24,811,023	25,773,751	25,773,751	104%
Other Government Transfers	6,333,006	6,333,006	633,499	10%
External Financing	2,188,200	2,972,219	1,053,364	48%
Total Revenues shares	**38,540,621**	**40,287,369**	**32,587,908**	**85%**

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	1,610,346	98%
Tourism Development	25,795	25,795	16,395	64%
Natural Resources, Environment, Climate Change, Land and Water Management	349,833	349,833	308,186	88%
Private Sector Development	101,736	101,736	99,084	97%
Integrated Transport Infrastructure and Services	2,061,205	2,061,205	1,918,823	93%
Sustainable Urbanisation and Housing	14,985	14,985	13,685	91%
Digital Transformation	26,000	26,000	26,000	100%
Human Capital Development	21,112,606	22,761,511	19,811,290	94%
Public Sector Transformation	6,802,346	6,048,145	1,285,342	19%
Governance and Security	5,567,760	6,321,961	4,209,842	76%
Regional Balanced Development	34,868	34,868	34,867	100%
Development Plan Implementation	799,951	799,951	762,173	95%
Grand Total	**38,540,621**	**40,287,369**	**30,096,035**	**78%**
Wage	15,519,137	15,519,137	15,144,742	98%
Non-Wage Recurrent	12,654,569	12,717,569	9,521,050	75%
Domestic Devt	8,178,716	9,078,443	4,378,879	54%
External Financing	2,188,200	2,972,219	1,051,364	48%

VOTE: 879 Lamwo District Quarter 4

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 Four, the district had a cumulative revenue receipt of UGX 32,587,908,000 which is 85% of the Annual Approved Budget. The cumulative revenue received were from Locally raised Revenue of UGX 374,902,000 which is 82% of the Approved Budget of UGX 456,000,000; Discretionary Government Transfers of UGX 4,752,393,000 which is 100% of the Approved Budget of UGX 4,752,393,000; Conditional Government Transfers of UGX 25,773,751,000 which is 104% of the Approved Budget of UGX 24,811,023,000; Other Government Transfers of UGX 633,499,000 which is 10% of the Approved Budget of UGX 6,333,006,000; and External Financing of UGX 1,053,364,000 which is 48% of the Approved Budget of UGX 2,188,200,000. There was an overall underperformance of 85% which is lower than the expected 100% 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 Four FY 2025/26, Lamwo District had a Cumulative Expenditure of UGX 30,095,917,000 which is 78% of the Budget Released. The district expenditures were on Wage at UGX 15,144,742,000 (98%); Non-Wage Recurrent at UGX 9,520,932,000 (75%); Domestic Development at UGX 4,378,879,000 (54%); and External Financing at UGX 1,051,364,000 (48%). Fair performances were registered in some of the Programmes except Public Sector Transformation. The Fair Performance is due to low-remittances of funds under External Financing (48%) and other Government Transfers (10%). The total unspent balance of UGX 2,491,991,000 representing 8% of the received UGX 32,587,908,000 was meant for Recruitment which was not done due to expiry of term of District Service Commissioner members.

VOTE: 879 Lamwo District

Quarter 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**456,000**	**456,000**	**374,902**	**82%**
Animal and Crop Husbandry related Levies	30,000	30,000	28,433	95%
Business licenses	43,000	43,000	28,627	67%
Land Fees	7,600	7,600	5,941	78%
Liquor licenses	4,000	4,000	2,379	59%
Local Services Tax-Payable By Individuals	141,000	141,000	139,984	99%
Market /Gate Charges	32,500	32,500	25,427	78%
Miscellaneous receipts/income	97,900	97,900	84,910	87%
Other fees e.g. street parking fees	3,000	3,000	3,317	111%
Property related Duties/Fees	15,000	15,000	12,372	82%
Registration fees for Documents and Businesses	7,000	7,000	5,572	80%
Sale of (Produced) Government Properties/ Assets	70,000	70,000	34,780	50%
Sale of non-produced Government Properties/assets	5,000	5,000	3,160	63%
Discretionary Government Transfers	**4,752,393**	**4,752,393**	**4,752,393**	**100%**
District Discretionary Equalisation Development Grant	837,501	837,501	837,501	100%
District Unconditional Grant Non-Wage	1,177,877	1,177,877	1,177,877	100%
District Unconditional Grant Wage	2,599,695	2,599,695	2,599,695	100%
Urban Discretionary Equalisation Development Grant	40,474	40,474	40,474	100%
Urban Unconditional Non-Wage	96,846	96,846	96,846	100%
Conditional Government Transfers	**24,811,023**	**25,773,751**	**25,773,751**	**104%**
Programme Conditional Grant - Non Wage Recurrent	9,259,146	9,322,146	9,322,146	101%
Programme Conditional Grant - Development	2,617,620	3,517,348	3,517,348	134%
Programme Conditional Grant - Wage Recurrent	12,919,442	12,919,442	12,919,442	100%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	**6,333,006**	**6,333,006**	**633,499**	**10%**
Agro Forestry Activities	38,000	38,000	37,000	97%
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	25,000	28%

Ushs Thousands	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 Enterpreneurship Program(UWEP)	20,000	20,000	4,824	24%
Youth Livelihood Programme (YLP)	100,000	100,000	9,126	9%
External Financing	**2,188,200**	**2,972,219**	**1,053,364**	**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	1,008,614	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**	**32,587,908**	**85%**

Cumulative Performance for Locally Raised Revenues

By the end of Quarter Four FY 2025/26, Lamwo District had received Locally Raised Revenue worth UGX 374,902,000 representing 82% of the Approved Budget of UGX 456,000,000. The Locally Raised Revenue were from; Local Services Tax-Payable by Individuals of UGX 139,984,000 (99%), Business Licenses at UGX 28,627000 (67%), Liquor Licenses at UGX 2,379,000 (59%), Market/ Gate Charges of UGX 25,427,000 (78%), Animal and Crop Husbandry related Levies at UGX 28,433,000 (95%), and Registration fees for Documents and Businesses at UGX 5,572,000 (80%). There was underperformance of 82% 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.

Cumulative Performance for Central Government Transfers

In Quarter Four FY 2025/26, Lamwo District received a total of UGX 30,526,144,000 from Central Government Transfers. The transfers were from Discretionary Government Transfers of UGX 4,752,393,000 representing 100% of the Approved Budget of UGX 4,752,393,000; and Conditional Government Transfers of UGX 25,773,751,000 which is 104% of the Approved Budget of UGX 24,811,023,000. There was over performance of 104% from Central Government Transfers which comprises of District Discretionary Equalisation Development Grant 100%, Programme Conditional Grant Non-Wage Recurrent 101% and District Unconditional Grant (Non-Wage) 100%, Urban Unconditional Grant (Non-Wage), Urban Unconditional Grant (Wage), District Unconditional Grant (Wage), Programme Conditional Grant (Wage). There was notable over performance from Central Government Transfers due to more release of Programme Conditional Grant-Development at 134%

Cumulative Performance for Other Government Transfers

By the end of Quarter Four FY 2025/26, Lamwo District received a total of UGX 633,499,000 from Other Government Transfers which is 10% 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 37,000,000 (97%); Uganda Women Entrepreneurship Program (UWEP) at UGX 4,824,000 (24%); Youth Livelihood Programme (YLP) at UGX 9,126,000 (9%), National Oil Seeds Project at UGX 25,000,000 (28%) and Uganda Climate Smart Agricultural Transformation Project at UGX 132,619,000 (60%); There was under performance of 10% due to non-remittance from Northern Uganda Social Action Fund (NUSAF), GROW Project and Development Response to Displacement Impacts Project (DRDIP).

Cumulative Performance for External Financing

The Quarter Four Receipts from External Financing in FY 2025/26 was UGX 1,053,364,000 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.

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	4,439,032	39%	2,193,908
Sub-Total	**11,289,441**	**11,289,441**	**4,439,032**	**39%**	**2,193,908**
Department: Finance					
10 Financial Management and Accountability (LG)	285,170	285,170	266,341	93%	72,734
Sub-Total	**285,170**	**285,170**	**266,341**	**93%**	**72,734**
Department: Statutory bodies					
10 Legislation and Oversight	980,932	980,932	976,726	100%	384,357
Sub-Total	**980,932**	**980,932**	**976,726**	**100%**	**384,357**
Department: Production and Marketing					
10 Agricultural Extension	1,190,166	1,190,166	1,085,633	91%	265,912
20 Agricultural Production	214,121	311,964	302,964	141%	224,164
30 Agricultural Value Chain Services	239,249	239,249	221,749	93%	73,549
Sub-Total	**1,643,536**	**1,741,378**	**1,610,346**	**98%**	**563,625**
Department: Health					
10 Primary HealthCare	7,039,490	7,311,896	6,060,234	86%	1,413,430
20 Hospital Services	238,476	238,476	238,476	100%	233,575
30 Health Management and Supervision	159,636	159,636	155,245	97%	91,247
Sub-Total	**7,437,603**	**7,710,009**	**6,453,955**	**87%**	**1,738,253**
Department: Education					
10 Pre-Primary and Primary Education	6,247,416	6,247,416	6,236,880	100%	2,204,771
20 Secondary Education	3,950,929	4,163,727	4,030,117	102%	1,295,708
40 Education&Sports Management and Inspection	827,765	1,991,466	1,672,119	202%	995,506
50 Special Needs Education	3,000	3,000	3,000	100%	2,000
Sub-Total	**11,029,111**	**12,405,610**	**11,942,116**	**108%**	**4,497,984**
Department: Roads and Engineering					
10 Community Access Roads	2,061,205	2,061,205	1,918,823	93%	1,226,917
Sub-Total	**2,061,205**	**2,061,205**	**1,918,823**	**93%**	**1,226,917**
Department: Water					
10 Rural Water Supply and Sanitation	1,059,180	1,059,180	1,011,631	96%	848,712

VOTE: 879 Lamwo District Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**1,059,180**	**1,059,180**	**1,011,631**	**96%**	**848,712**
Department: Natural Resources					
10 Natural Resources Management	372,218	372,218	328,271	88%	123,766
Sub-Total	**372,218**	**372,218**	**328,271**	**88%**	**123,766**
Department: Community Based Services					
20 Empowerment and Mindset Change	1,573,914	1,573,914	391,789	25%	82,842
Sub-Total	**1,573,914**	**1,573,914**	**391,789**	**25%**	**82,842**
Department: Planning					
10 Planning and Statistics	575,302	575,302	556,353	97%	381,722
Sub-Total	**575,302**	**575,302**	**556,353**	**97%**	**381,722**
Department: Internal Audit					
10 Compliance	103,080	103,080	82,774	80%	36,702
Sub-Total	**103,080**	**103,080**	**82,774**	**80%**	**36,702**
Department: Trade, Industry and Local Development					
10 Commercial Services	129,930	129,930	117,878	91%	24,411
Sub-Total	**129,930**	**129,930**	**117,878**	**91%**	**24,411**
Grand Total	**38,540,621**	**40,287,369**	**30,096,035**	**78%**	**12,175,933**

VOTE: 879 Lamwo District Quarter 4

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	6,115,592	99%	1,419,355
District Unconditional Grant Non-Wage	109,204	109,204	109,204	100%	27,350
District Unconditional Grant Wage	1,198,285	1,198,285	1,198,285	100%	297,672
Locally Raised Revenues	65,000	65,000	202,972	312%	14,573
Multi-Sectoral Transfers to LLGs_NonWage	484,253	484,253	285,136	59%	71,486
Programme Conditional Grant - Non Wage Recurrent	4,319,993	4,319,993	4,319,993	100%	1,008,273
Development Revenues	5,112,704	5,112,704	409,165	8%	80,995
District Discretionary Equalisation Development Grant	44,957	44,957	44,957	100%	0
External Financing	90,460	90,460	40,227	44%	0
Multi-Sectoral Transfers to LLGs_Gou	323,981	323,981	323,981	100%	80,995
Other Transfers from Central Government	4,653,306	4,653,306	0	0%	0
Total Revenues Shares	**11,289,441**	**11,289,441**	**6,524,757**	**58%**	**1,500,350**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,198,285	1,198,285	1,143,398	95%	356,920
Non Wage	4,978,451	4,978,451	2,886,472	58%	1,669,000
Development Expenditure					
Domestic Development	5,022,244	5,022,244	368,936	7%	167,988
External Financing	90,460	90,460	40226.784	44%	0
Total Expenditure	**11,289,441**	**11,289,441**	**4,439,032**	**39%**	**2,193,908**
C: Unspent Balances					
Recurrent Balances			**2,085,723**		
Wage			54,888		
Non Wage			2,030,835		
Development Balances			**3**		
Domestic Development			3		
External Financing			0		
Total Unspent			**2,085,726**		

VOTE: 879 Lamwo District Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Quarter Four of FY 2025/26, Administration department received a total revenue of UGX 6,524,757,000 representing 58% of the Approved Annual Budget UGX 11,289,441,000. The receipts comprised of District Unconditional Grant (Non-Wage) of UGX 109,204,000 (100%); District Unconditional Grant (Wage) of UGX 1,198,285,000 (100%); Locally Raised Revenue of UGX 202,972,000 (312%); and District Discretionary Equalization Development Grant of UGX 44,957,000 (100%) Multi-Sectoral Transfers to LLGs_NonWage of UGX 285,136,000 (59%) and Programme Conditional Grant - Non Wage worth UGX 4,319,993,000 (100%); The underperformance in revenue in the department was because of non-release from other government transfers. The department spent a cumulative total of UGX 4,439,032,000 (39%) in Quarter Four which comprised of Wage at UGX 1,143,398,000 (95%), Nonwage at UGX 2,886,472,000 (58%), Domestic Development at UGX 368,936,000 (7%) 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 2,085,726,000 of which UGX 54,888,000 was meant for payment of salary of the Parish Chiefs and Sub County Chiefs who are awaiting recruitment and UGX 2,030,835,000 for payment of pension and gratuity to the retirees which have not yet been accessed into the system towards the end of the Quarter Four.

Highlights of physical performance by end of the quarter

In Quarter Four 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 4

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	260,525	100%	60,797
District Unconditional Grant Non-Wage	63,021	63,021	63,021	100%	15,760
District Unconditional Grant Wage	180,149	180,149	180,149	100%	45,037
Locally Raised Revenues	17,000	17,000	17,355	102%	0
Development Revenues	25,000	25,000	25,000	100%	2,755
District Discretionary Equalisation Development Grant	10,000	10,000	10,000	100%	0
Locally Raised Revenues	15,000	15,000	15,000	100%	2,755
Total Revenues Shares	**285,170**	**285,170**	**285,525**	**100%**	**63,553**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,149	180,149	162,615	90%	43,624
Non Wage	80,021	80,021	80,021	100%	15,405
Development Expenditure					
Domestic Development	25,000	25,000	23,705	95%	13,705
External Financing	0	0	0	0%	0
Total Expenditure	**285,170**	**285,170**	**266,341**	**93%**	**72,734**
C: Unspent Balances					
Recurrent Balances			**17,889**		
Wage			17,534		
Non Wage			355		
Development Balances			**1,295**		
Domestic Development			1,295		
External Financing			0		
Total Unspent			**19,184**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Quarter Four of FY 2025/26, Finance department received a cumulative revenue of UGX 285,525,000 representing 100% of the Approved Annual Budget UGX 285,170,000. The receipts comprised of District Unconditional Grant (Non-Wage) of UGX 63,021,000 (100%), District Unconditional Grant (Wage) of UGX 180,149,000 (100%), Locally Raised Revenue of UGX 17,355,000 (102%) and District Discretionary Equalization Development Grant of UGX 10,000,000 (100%). There was satisfactory performance in the department. The department spent a cumulative total of UGX 266,341,000 (93%) in Quarter Four which comprised of Wage at UGX 162,615,000 (90%), Non-Wage at UGX 80,021,000 (81%) and Domestic Development at UGX 23,705,000 (95%).

Reasons for unspent balances on the bank account

the unspent balance was salary for two staff one passed on and was not replaced and anther one just stay out of station without permission for a long period of time

Highlights of physical performance by end of the quarter

Staff salary paid for the 12 months, we prepared half year and three quarter financial statement and submitted to relevant authorities, laptop computers procured, office table procured, monitoring of revenue performance was done

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	953,675	102%	241,452
District Unconditional Grant Non-Wage	657,760	657,761	657,761	100%	164,536
District Unconditional Grant Wage	202,919	202,919	202,919	100%	50,730
Locally Raised Revenues	75,000	75,000	92,995	124%	26,186
Development Revenues	45,252	45,252	45,252	100%	4,103
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	4,103
Total Revenues Shares	**980,932**	**980,932**	**998,927**	**102%**	**245,555**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	202,919	202,919	202,919	100%	70,258
Non Wage	732,761	732,761	728,555	99%	309,996
Development Expenditure					
Domestic Development	45,252	45,252	45,252	100%	4,103
External Financing	0	0	0	0%	0
Total Expenditure	**980,932**	**980,932**	**976,726**	**100%**	**384,357**
C: Unspent Balances					
Recurrent Balances			**22,201**		
Wage			1		
Non Wage			22,200		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**22,201**		

Summary of Department Revenues and Expenditure by Source

By the end of forth quarter statutory bodies had realised a cumulative total revenue of UGX 998,927,000 representing 102% of the approved budget of UGX 980,932,000. The revenue comprised of District unconditional grant Non wage of UGX 657,761,000 representing 100% District Unconditional Grant Wage of UGX 202,919,000 representing 100%, Locally raised revenue of UGX 92,995,000 representing 124%, Discretionary development Equalisation Grant of UGX 45,252,000 representing 100%. The total expenditure by the end of quarter was UGX 976,726,000 representing 100%. Wage of UGX 202,919,000 which is 100%, non-wage of UGX 728,555,000 representing 99%, Domestic Development of UGX 45,252,000 which is 100% for activities of District Service Commission and Public Accounts Committee

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Total unspent balances was meant for procurement of Office Consumable which was not done at the end of Quarter Four.

Highlights of physical performance by end of the quarter

Allowances were paid to the District councillors for Committee Meetings, Council meetings, allowances were also paid to the Members of the District Service Commission, Local Government Public Accounts Committees, Allowaces was also paid to the District Chairperson, Speaker in addition to covering other office expenses

VOTE: 879 Lamwo District Quarter 4

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	1,229,072	91%	292,237
District Unconditional Grant Non-Wage	2,000	2,000	2,000	100%	500
District Unconditional Grant Wage	231,000	231,000	231,000	100%	57,750
Locally Raised Revenues	9,000	9,000	2,000	22%	0
Other Transfers from Central Government	271,085	271,085	157,619	58%	25,000
Programme Conditional Grant - Non Wage Recurrent	417,143	417,143	417,143	100%	104,286
Programme Conditional Grant - Wage Recurrent	419,310	419,310	419,310	100%	104,701
Development Revenues	293,998	391,840	391,840	133%	166,342
District Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	0
Programme Conditional Grant - Development	273,998	371,840	371,840	136%	166,342
Total Revenues Shares	**1,643,536**	**1,741,378**	**1,620,913**	**99%**	**458,578**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	650,310	650,310	641,518	99%	154,746
Non Wage	699,228	699,228	576,988	83%	132,503
Development Expenditure					
Domestic Development	293,998	391,840	391,840	133%	276,376
External Financing	0	0	0	0%	0
Total Expenditure	**1,643,536**	**1,741,378**	**1,610,346**	**98%**	**563,625**
C: Unspent Balances					
Recurrent Balances			**10,567**		
Wage			8,793		
Non Wage			1,774		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**10,567**		

Summary of Department Revenues and Expenditure by Source

VOTE: 879 Lamwo District Quarter 4

SECTION B : Summary by Department

By the end of Quarter four, The Production and Marketing department received cumulative revenues amounting to UGX 1,620,913,000 representing 99% of the Approved Annual Budget of UGX 1,643,536,000. Revenues from District Unconditional Grant (Non-Wage) at UGX 2,000,000, District Unconditional (Wage) at UGX 231,000,000, Other Transfers from Central Government at UGX 157,619,000, Programme Conditional Grant (Non-Wage) at UGX 417,143,000, Programme Conditional Grant (Wage) at UGX 419,310,000, Programme Conditional Grant (Development) at UGX 371,840,000, District Discretionary Equalization Development Grant at UGX 20,000,000.
The cumulative expenditure by the end of the Quarter four was UGX 1,610,228,000 which is 98% of the approved annual budget. The wage expenditure was UGX 641,518,000, Non-Wage Recurrent expenditure was UGX 576,870,000 and Domestic Development at UGX 391,840,000.

Reasons for unspent balances on the bank account

The Total unspent balance at the end of Quarter four was UGX 10,685,000 which is mainly from accumulated unspent wage over the year for the District Production Officer who transferred his service.

Highlights of physical performance by end of the quarter

All staff paid salaries for the three months, 1 planning and coordination meeting held, 4,820 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, 3,750 cattle and 1,800 pets vaccinated, 1 Inspection of Agro-input shops conducted.

VOTE: 879 Lamwo District Quarter 4

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	5,659,001	100%	1,413,710
District Unconditional Grant Non-Wage	4,000	4,000	4,000	100%	1,000
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	4,383	4,383	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,014,737	1,014,737	1,014,737	100%	253,684
Programme Conditional Grant - Wage Recurrent	4,640,264	4,640,264	4,640,264	100%	1,159,026
Development Revenues	1,774,219	2,046,625	795,190	45%	79,268
District Discretionary Equalisation Development Grant	9,983	9,983	9,983	100%	0
External Financing	1,447,164	1,719,570	468,135	32%	0
Programme Conditional Grant - Development	317,072	317,072	317,072	100%	79,268
Total Revenues Shares	**7,437,603**	**7,710,009**	**6,454,191**	**87%**	**1,492,978**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,640,264	4,640,264	4,640,036	100%	1,171,304
Non Wage	1,023,120	1,023,120	1,018,736	100%	260,752
Development Expenditure					
Domestic Development	327,055	327,055	327,047	100%	306,197
External Financing	1,447,164	1,719,570	468135.042	32%	0
Total Expenditure	**7,437,603**	**7,710,009**	**6,453,955**	**87%**	**1,738,253**
C: Unspent Balances					
Recurrent Balances			**228**		
Wage			227		
Non Wage			1		
Development Balances			**8**		
Domestic Development			8		
External Financing			0		
Total Unspent			**236**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

In Q4, Health received a cumulative release of UGX 5,670,015,000 (100%) of the Approved Recurrent revenues of UGX 6,465,205,000. The recurrent revenue was from the District Unconditional Grant (Non-wage) of UGX 4,000,000 (100%), Recurrent Non-Wage of UGX 1,014,737,000 (100%), Conditional Grant (Wage) of UGX 4,640,264,000 (100%). On the other hand, the sector received a cumulative development grant UGX 795,190,000 (45%) 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 317,072,000 (100%). There were no remittances from Locally Raised Revenue. Besides, the department had a cumulative expenditure of UGX 6,453,955,000 representing 87% of the Approved Budget of UGX 7,437,603,000 which arose from Wage of UGX 4,640,036,000 (100%), Non-wage of UGX 1,018,736,000 (100%), domestic development of UGX 327,047,000 (100%) and External financing of UGX 468,135,000.

Reasons for unspent balances on the bank account

By the end of quarter four (Q4), Health Department had unspent balances of UGX 236 realized from Recurrent Non-wage balance of UGX 1 meant for supervision and monitoring in DHO office; UGX 236 which is negligible.

Highlights of physical performance by end of the quarter

By end of quarter four (Q4), Health Department, Paid monthly salary to 215 health staff; conducted 03 supportive supervision and 03 joint monitoring, 02 quarterly performance review meeting (01 for Q4 pending in 3rd week of July 2026); conducted data quality audit (DQA) on family planning, CMEs conducted in health facilities; 352,170 clients attended OPD; 15,275 patients admitted in the IPD; 7,863 pregnant women attended ANC 4th visits; 5,857 deliveries conducted by skilled health workers; 7,335 infants received 3rd dose of DPT3; 6,300 pregnant women received 3rd dose of IPT3; 6,958 children under 1year received Measles/Rubella vaccine; 4,513 infants fully immunized at 9 months, 6,758 children received 1st dose of malaria vaccine.

VOTE: 879 Lamwo District Quarter 4

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	10,123,849	101%	2,714,070
District Unconditional Grant Non-Wage	6,000	6,000	6,000	100%	1,500
District Unconditional Grant Wage	48,453	48,453	48,453	100%	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	2,185,248	103%	735,490
Programme Conditional Grant - Wage Recurrent	7,859,868	7,859,868	7,859,868	100%	1,964,967
Development Revenues	958,542	2,272,041	1,971,401	206%	671,136
External Financing	185,364	696,977	396,337	214%	2,000
Programme Conditional Grant - Development	773,178	1,575,063	1,575,063	204%	669,136
Total Revenues Shares	**11,029,111**	**12,405,610**	**12,095,250**	**110%**	**3,385,206**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,908,321	7,908,321	7,763,164	98%	2,078,381
Non Wage	2,162,248	2,225,248	2,209,551	102%	1,038,722
Development Expenditure					
Domestic Development	773,178	1,575,063	1,575,063	204%	1,355,934
External Financing	185,364	696,977	394337.378	213%	24,948
Total Expenditure	**11,029,111**	**12,405,610**	**11,942,116**	**108%**	**4,497,984**
C: Unspent Balances					
Recurrent Balances			**151,133**		
Wage			145,157		
Non Wage			5,977		
Development Balances			**2,000**		
Domestic Development			0		
External Financing			2,000		
Total Unspent			**153,133**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The cumulative revenue received by the department by end of Q4 was UGX 12,095,250,000 representing 110% of revenue performance of approved budget. The over performance in the revenue is because of Central Government Sector Conditional Grant Development due to the supplementary budget for the construction of the Seed Secondary school under UGIFT which was revoted and external funding from UNICEF under the G4DU project in the district. The Sector Development Grant received was UGX 1,575,063,000 representing 204% release of the approved budget.
The department spent a cumulative total of UGX 11,942,116,000 representing 108% of expenditure performance of approved budget. A total of UGX 3,385,206,000 out of UGX 3,385,206,000 received in Q4 was spent in the quarter. The unspent balance of UGX 153,133,000 was due to staff salary amounting to UGX 145,157,000, non-wage of UGX 5,977,000 and external financing of UGX 2,000,000.

Reasons for unspent balances on the bank account

The unspent balance of UGX 153,133,000 was due to staff salary amounting to UGX 145,157,000 for staff in secondary schools which were not posted in the District and 5,977,000 non-wages. The Ministry of Education was supposed to post more teachers in the district to utilize the fund.

Highlights of physical performance by end of the quarter

Salary payment including hardship allowances made to teachers in all government aided Primary and Secondary School.
School inspection and monitoring done.
Mentoring and Support supervision of schools done
General office operations done.
Staff house and classroom block constructions, school renovations.

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,657,428	1,657,428	1,595,983	96%	298,333
District Unconditional Grant Non-Wage	2,200	2,200	2,200	100%	550
District Unconditional Grant Wage	191,132	191,132	191,132	100%	47,783
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	462,096	462,096	402,651	87%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	403,777	403,777	403,777	100%	100,944
Programme Conditional Grant - Development	403,777	403,777	403,777	100%	100,944
Total Revenues Shares	**2,061,205**	**2,061,205**	**1,999,760**	**97%**	**399,277**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	191,132	191,132	110,195	58%	27,083
Non Wage	1,466,296	1,466,296	1,404,851	96%	804,680
Development Expenditure					
Domestic Development	403,777	403,777	403,777	100%	395,153
External Financing	0	0	0	0%	0
Total Expenditure	**2,061,205**	**2,061,205**	**1,918,823**	**93%**	**1,226,917**
C: Unspent Balances					
Recurrent Balances			**80,937**		
Wage			80,937		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**80,937**		

Summary of Department Revenues and Expenditure by Source

VOTE: 879 Lamwo District Quarter 4

SECTION B : Summary by Department

The Engineering Department received revenue of UGX 1,999,760,000 by the end of Q4, representing 97% of the Departmental Approved Annual Budget of UGX 2,061,205,000. The Revenue receipts were from District Unconditional Grant Non-Wage of UGX 2,200,000 (100%), District Unconditional Grant - Wage of UGX 191,132,000 (100%), Other Transfers from Central Government of UGX 402,651,000 (87%), Programme Conditional Grant Non-Wage Recurrent of UGX 1,000,000,000 (100%), and Program Condition Grant - Development of UGX 403,777,000 (100%). The under performance in revenue of 3% by the end of Q4 is due to under release for Other Transfers from Central government (87%) and Locally Raised Revenue (0.0%).
The department spent a total of UGX 1,918,823,000 (93%) in Quarter Four which comprised of Wage at UGX 110,195,000 (58%), Non-Wage at UGX 1,404,851,000 (96%) and Domestic Development at UGX 403,777,000 (100%).

Reasons for unspent balances on the bank account

The Department had an unspent balance of UGX 80,937,000. The unspent amount was wage meant for payment of salary of District Engineer who is still in the process of being recruited.

Highlights of physical performance by end of the quarter

Engineering Department performed the following tasks in Quarter Four; Paid salary for four staff, repaired and serviced road equipment and supervision van, and spent on other office operations. Additionally, funds were spent on capital project (low-cost sealing works on Olebi - Pakalabule road) and maintenance of roads (routine and mechanized).

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	192,770	99%	47,818
District Unconditional Grant Non-Wage	2,200	2,200	2,200	100%	550
District Unconditional Grant Wage	78,240	78,240	78,240	100%	19,560
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	112,330	112,330	112,330	100%	27,708
Development Revenues	864,410	864,410	864,410	100%	216,103
Programme Conditional Grant - Development	849,595	849,595	849,595	100%	212,399
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**1,059,180**	**1,059,180**	**1,057,180**	**100%**	**263,921**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,240	78,240	77,655	99%	19,293
Non Wage	116,530	116,530	114,519	98%	35,776
Development Expenditure					
Domestic Development	864,410	864,410	819,458	95%	793,643
External Financing	0	0	0	0%	0
Total Expenditure	**1,059,180**	**1,059,180**	**1,011,631**	**96%**	**848,712**
C: Unspent Balances					
Recurrent Balances			**596**		
Wage			585		
Non Wage			11		
Development Balances			**44,953**		
Domestic Development			44,953		
External Financing			0		
Total Unspent			**45,549**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Rural Water and Sanitation Department had a cumulative revenue receipt of UGX: 1,057,180,000 by the end of Quarter four, which was 100% of the Approved Annual Budget of UGX: 1,059,180,000. The cumulative revenue received was from District Unconditional Grant (Non-Wage) of UGX: 2,200,000 (100%), District Unconditional Grant (Wage) of UGX: 78,240,000 (100%), Locally Raised Revenue of UGX: 0 (0%), Programme Conditional Grant Non-Wage recurrent of UGX 112,330,000 (100%), Programme Development revenue of UGX: 864,410,000 (100%), and Transitional grant of UGX 14,815,000 (100%).
By the end of Quarter four, the Department had a cumulative expenditure of UGX 1,011,631,000 (96%), which comprised of Wage at UGX:77,655,000 (99%), Non-Wage at UGX 114,519,,000 (98%), and Domestic Development at UGX 819,458,000 (95%). By the end of Quarter four, the department had an Unspent Balance of UGX: 45,549,000.

Reasons for unspent balances on the bank account

The department had an unspent balance of UGX: 45,549,000. This was from wage UGX:585,000, non-wage UGX: 11,000. The unspent from development was payment for the design of three piped water supply systems in Lamwo District due to IFMIS system failure towards the end of the financial year.

Highlights of physical performance by end of the quarter

Completed construction of Alur mini piped water supply system phase II in Padibe West.
Drilled and installed four deep boreholes.
Drilled three production wells.
Feasibility study and detailed Engineering design of three piped water supply systems.
Inspected and supervised water and sanitation projects.
Salaries was paid for two staff.
Trained 20 pump mechanics
Water quality testing and analysis conducted for 92 water sources.
District WASH coordination meeting conducted.
Monitored functionality of water and sanitation facilities.
Updated WASH data base in ten Sub-counties.

VOTE: 879 Lamwo District Quarter 4

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	330,218	100%	93,098
District Unconditional Grant Non-Wage	2,200	2,200	2,200	100%	550
District Unconditional Grant Wage	151,167	151,167	151,167	100%	37,792
Locally Raised Revenues	3,000	3,000	3,000	100%	3,000
Other Transfers from Central Government	38,000	38,000	37,000	97%	18,000
Programme Conditional Grant - Non Wage Recurrent	136,852	136,852	136,852	100%	33,757
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**	**334,742**	**90%**	**93,098**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,167	151,167	147,697	98%	36,949
Non Wage	180,052	180,052	176,051	98%	86,817
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	41,000	41,000	4523.216	11%	0
Total Expenditure	**372,218**	**372,218**	**328,271**	**88%**	**123,766**
C: Unspent Balances					
Recurrent Balances			**6,470**		
Wage			3,470		
Non Wage			3,000		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**6,470**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Natural Resource Department received cumulative revenues of UGX. 334,742,000 by the end of quarter four, representing 90% of approved revenues for the financial year. This comprised District Unconditional Grant (Non-Wage) of UGX. 2,200,000 (100%), District Unconditional Grant (Wage) of UGX. 151,167,000 (100%), Program Conditional Grant (Non-Wage Recurrent) of UGX. 136,852,000 (100%), UGX. 4,523,000 was received from External Financing (11%) of Approved Development Revenue Budget and Other Government Transfers of UGX. 37,000,000 representing 97% of the OGT budget. The department also received Locally Raised Revenues which was budgeted at UGX. 3,000,000 (100%) of the Approved Revenue Budget).
By end of the 4th Quarter, the department's cumulative total expenditure was UGX. 328,721,000. This represented 88% of the budget. The expenditures included Wage of UGX. 147,697,000 (98%), Non-Wage of UGX. 176,051,000 (98%) and External Financing of UGX 4,523,216 (11%)

Reasons for unspent balances on the bank account

The Department had Unspent Balance of UGX. 36,470,000. This included surplus Wage of UGX. 3,470,000 meant for District Natural Resource Officer, that was not recruited during the financial year, and Non-Wage of UGX. 3,000,000. The non-wage comprised funds from Other Government Transfers which arrived late and was not fully spent during the quarter.

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) and 03 motorcycles; Stationeries and Fuel procured. Under the Environment and Wetland Sectors, 01 Community Awareness on Climate Change Adaptation and Mitigation conducted in Padibe West Sub County and Lamwo Town Council; 01 Sensitization on Wetland Conservation conducted in Paloga Sub County; 01 Environmental Compliance Monitoring done; 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.

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	282,346	25%	75,422
District Unconditional Grant Non-Wage	20,000	20,000	20,000	100%	5,000
District Unconditional Grant Wage	183,534	183,534	183,534	100%	45,883
Locally Raised Revenues	10,000	10,000	7,215	72%	1,000
Other Transfers from Central Government	878,520	878,520	13,950	2%	9,126
Programme Conditional Grant - Non Wage Recurrent	57,648	57,648	57,648	100%	14,412
Development Revenues	424,212	424,212	144,141	34%	0
External Financing	424,212	424,212	144,141	34%	0
Total Revenues Shares	**1,573,914**	**1,573,914**	**426,488**	**27%**	**75,422**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	183,534	183,534	148,836	81%	38,340
Non Wage	966,168	966,168	98,812	10%	40,705
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	424,212	424,212	144141.359	34%	3,797
Total Expenditure	**1,573,914**	**1,573,914**	**391,789**	**25%**	**82,842**
C: Unspent Balances					
Recurrent Balances			**34,699**		
Wage			34,698		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**34,699**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Quarter four of FY 2025/26, Community department received a cumulative revenue of UGX 426,488,000 representing 27% of the Approved Annual Budget UGX 1,573,914,000. The receipts comprised of District Unconditional Grant (Non-Wage) of UGX 20,000,000 (100%), District Unconditional Grant (Wage) of UGX 183,534,000 (100%), Locally Raised Revenue of UGX 7,215,000 (72%), Programme Conditional Grant-Non wage recurrent of UGX 57,648,000 (100%), Other Transfers from Central Government of UGX 13,950,000 (2%) 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 391,789,000 (25%) in Quarter four which comprised of Wage at UGX 148,836,000 (81%), Non-Wage at UGX 98,812,000 (10%) and External Finance at UGX 144,141,359 (34%).

Reasons for unspent balances on the bank account

The reasons for having the Unspent Balance of UGX 34,699,000 from the District Unconditional Grants Wage was due to non replacements of one CDO who retired and non recruitment of three other new Staffs because the mandate of our former Chairperson District Service Commission was not renewed by Public Service Commission because someone from Lamwo District petitioned Public Service not to renew his Contract hence they could not sit to do the recruitment of the new Staffs who had applied with the district of Lamwo.

Highlights of physical performance by end of the quarter

Following the released Schedules of funds to the Department of Community Based Services, We were able to fulfill our mandates as was stipulated in the Operational Budget of the Department and we managed to breakdown our expenditures as follows, We managed to provide facilitation and operational expenses to all the Special Interest Groups as follows- Women, Youths, Older Persons, Persons With Disabilities and support towards the operations of the DCDOs office. We also Commemorations of National Days like Youth Day Celebration, Older Persons day, Day of the African Child and PWD Day. We also Conducted Support Supervision in the field, Procured assorted Stationary like Photocopying papers, Box files, Markers and Flip Charts for our training programmes. We procured tyres for our Departmental Vehicle, Provided routine maintenance and procured fuel for our routine operations of the department . Finally we paid for GBV Data Collections and entry to the Sub County Community Devt Officers.

VOTE: 879 Lamwo District Quarter 4

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	160,675	99%	36,503
District Unconditional Grant Non-Wage	56,000	56,000	56,000	100%	14,003
District Unconditional Grant Wage	80,000	80,000	80,000	100%	20,000
Locally Raised Revenues	25,500	25,500	24,675	97%	2,500
Development Revenues	413,802	413,802	413,802	100%	136,794
District Discretionary Equalisation Development Grant	413,801	413,802	413,802	100%	136,794
Total Revenues Shares	**575,302**	**575,302**	**574,477**	**100%**	**173,297**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,000	80,000	64,851	81%	32,017
Non Wage	81,500	81,500	77,700	95%	17,427
Development Expenditure					
Domestic Development	413,802	413,802	413,802	100%	332,278
External Financing	0	0	0	0%	0
Total Expenditure	**575,302**	**575,302**	**556,353**	**97%**	**381,722**
C: Unspent Balances					
Recurrent Balances			**18,124**		
Wage			15,149		
Non Wage			2,975		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**18,124**		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter Four of FY 2025/26, Planning Unit received a total revenue of UGX 574,477,000 representing 100% of the Approved Annual Budget UGX 575,302,000. The receipts comprised of District Unconditional Grant (Non-Wage) of UGX 56,000,000 (100%), District Unconditional Grant (Wage) of UGX 68,986,000 (100%), Locally Raised Revenue of UGX 24,675,000 (97%) and District Discretionary Equalization Development Grant of UGX 413,802,000 (100%).
The department spent a cumulative total of UGX 556,353,000 (97%) in Quarter Four which comprised of Wage at UGX 64,851,000 (81%), Non-Wage at UGX 77,700,000 (95%) and Domestic Development at UGX 413,802,000 (100%).
Overall, the department demonstrated fair budget performance, with almost all released funds committed towards planned activities.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department registered an unspent balance of UGX 18.124,000 at the end of Quarter Four. The balance was mainly composed of recurrent funds, including wage and non-wage allocations.
The unspent wage balance resulted from vacant staff positions (District Planner and Planner) arising from delays in recruitment during the financial year.

Highlights of physical performance by end of the quarter

The Department of Planning accomplished the following task in Quarter Four. Paid salary for Senior Planner. -Produced Approved Performance Contract, Budget Estimates, Work Plan and necessary documents for FY 2026/2027. -Repaired 01 departmental vehicle and 01Motorcycle. - Coordinated and produced 03 Monthly District Technical Planning Committee Meetings. - Prepared and submitted Q3 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 Planning and Budgeting Processes.
The department coordinated and supervised the construction of Administration Blocks at Lokung East Sub-county and Aceba Sub-county under the District Discretionary Equalisation Development Grant (DDEG), with works progressing in accordance with the approved work plans and contract specifications.

VOTE: 879 Lamwo District Quarter 4

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	93,080	90%	22,026
District Unconditional Grant Non-Wage	60,000	60,000	60,000	100%	15,006
District Unconditional Grant Wage	28,080	28,080	28,080	100%	7,020
Locally Raised Revenues	15,000	15,000	5,000	33%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**103,080**	**103,080**	**93,080**	**90%**	**22,026**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,080	28,080	17,774	63%	4,532
Non Wage	75,000	75,000	65,000	87%	32,170
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**103,080**	**103,080**	**82,774**	**80%**	**36,702**
C: Unspent Balances					
Recurrent Balances			**10,306**		
Wage			10,306		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**10,306**		

Summary of Department Revenues and Expenditure by Source

The Department of Internal Audit received cumulative revenue of UGX 93,080,000 by the end of Quarter four of FY 2025/26 which was 90% of the Approved Annual Budget of UGX 103,080,000. The receipts comprised District Unconditional Grant (Non-Wage) of UGX 60,000,000 (100%), District Unconditional Grant (Wage) of UGX 28,080,000 (100%), 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, two and three.
The department spent a cumulative total of UGX 82,774,000(80%) in Quarter four which comprised of Wage at UGX 17,774,000 (63%), Non-Wage at UGX 65,000,000 (87%).

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

There was an unspent balance of UGX 10,306,000 meant for Recruitment of internal Auditor which is still under the halted recruitment process.

Highlights of physical performance by end of the quarter

In Quarter four FY 2025/26, the Department of Internal Audit performed the following;
Audited procurement process, administration and Audited Development Project: UGIFT, National Oil Seed Project, Road grants.

VOTE: 879 Lamwo District Quarter 4

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	112,620	94%	27,483
District Unconditional Grant Non-Wage	5,000	5,000	5,000	100%	1,250
District Unconditional Grant Wage	26,736	26,736	26,736	100%	6,684
Locally Raised Revenues	10,000	10,000	2,690	27%	0
Programme Conditional Grant - Non Wage Recurrent	78,194	78,195	78,195	100%	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**	**122,620**	**94%**	**27,483**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,736	26,736	24,084	90%	4,827
Non Wage	93,195	93,195	83,795	90%	19,584
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**	**117,878**	**91%**	**24,411**
C: Unspent Balances					
Recurrent Balances			**4,742**		
Wage			2,652		
Non Wage			2,090		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**4,742**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Quarter four of FY 2025/26, Trade, Industry and Local Development received a cumulative total revenue of UGX 122,620,000 representing 94% of the Approved Annual Budget UGX 129,930,000. The receipts comprised of District unconditional Grant Non-Wage of UGX 5,000,000(100%), District Unconditional Grant (Wage) of UGX 26,736,000(100%) Locally Raised Revenue of UGX 2,690,000(27%) and Programme Conditional Grant - Non Wage Recurrent of UGX 78,194,000(100%) and Domestic Development at UGX 10,000,000 (100%). The underperformance in revenue in the department because of low collection of Locally Raised Revenue and non release from Finance department to the Department
The department spent a total of UGX 117,878,000 (91%) in Quarter four which comprised of Wage at UGX 24,084,000 (90%), Non-Wage at UGX 83,795,000(90%) and Domestic Development at UGX 10,000,000 (100%).

Reasons for unspent balances on the bank account

The unspent balances are;
1) Wages UGX: 2,652,000
2) Non Wage UGX: 2,090,000
Total 4,742,000

The wage is insufficient to recruit more staff in the Department

Highlights of physical performance by end of the quarter

Performance include;
1) Two Cooperatives Societies registered during Quarter four namely Okora GUm Makome Farmers Cooperative Society Ltd in Lokung Sub county and Pur Ber Palabek Ogili Farmers Cooperative Society ltd in Palabek Ogilli Sub county respectively
2) Conducting the New Election of both Vetting and Board Committees for all the 86 PDM Saccos in the District
3) Conducting training of Business community on enterprise Selection and Development
4) Continuous Support to our existing Cooperative Societies
5) Providing support to government programmes such as Emyooga
6) Technical Support to revive East Acholi Cooperative Union which eventually led to election of New Board of Directors after nine years of absent of AGM
7) And other engagements in government interventions within the regions and national levels

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	None
0	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
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	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221008 Information and Communication Technology Supplies.	11,000	0
222001 Information and Communication Technology Services.	4,000	0
312423 Computer Software - Acquisition	5,000	0
Total for Key Service Area	**20,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

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	None
	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	0
221002 Workshops, Meetings and Seminars	2,884	721
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221010 Special Meals and Drinks	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
227001 Travel inland	6,000	0
Total for Key Service Area	**30,884**	**2,971**
Wage	0	0
Non-Wage	30,884	2,971
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

3	NA	None

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

Department: 010 Administration

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

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

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

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

PIAP Output: 14060102 Staff salaries and related costs paid

3	NA	None

PIAP Output: 14060103 Emoluments to Former Leaders Paid

3	NA	None

PIAP Output: 14060104 Cross cutting issues mainstreamed

	NA	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,198,285	356,920
Total for Key Service Area	**1,198,285**	**356,920**
Wage	1,198,285	356,920
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	None

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

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

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	90,460	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

1	NA	None

PIAP Output: 14060105 Human Resources managed

3	NA	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	957	0
227001 Travel inland	24,000	5,997
Total for Key Service Area	**24,957**	**5,997**
Wage	0	0
Non-Wage	0	0
GoU Dev	24,957	5,997
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	None

Expenditures incurred in the Quarter to deliver outputs *UShs 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	1,500
221009 Welfare and Entertainment	4,400	600
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
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	1,563
227004 Fuel, Lubricants and Oils	26,000	7,573
228002 Maintenance-Transport Equipment	9,253	1,500

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
228004 Maintenance-Other Fixed Assets	2,400	600
263402 Transfer to Other Government Units	54,033	239,275
273102 Incapacity, death benefits and funeral expenses	3,000	750
273104 Pension	1,680,066	953,699
273105 Gratuity	2,353,026	533,804
352881 Pension and Gratuity Arrears Budgeting	286,902	70,338
Total for Key Service Area	**4,484,479**	**1,821,053**
Wage	0	0
Non-Wage	4,458,745	1,659,062
GoU Dev	25,735	161,991
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

1	NA	None

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,867	1,467
227001 Travel inland	8,000	1,000
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Key Service Area	**19,868**	**3,967**
Wage	0	0
Non-Wage	19,868	3,967
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**11,289,441**	**2,193,908**
Wage	1,198,285	356,920
Non-Wage	4,978,451	1,669,000
GoU Dev	5,022,244	167,988
Ext Finance	90,460	0

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	630
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	800
312235 Furniture and Fittings - Acquisition	5,400	0
313424 Computer databases - Improvement	4,600	0
Total for Key Service Area	**42,521**	**8,430**
Wage	0	0
Non-Wage	32,521	8,430
GoU Dev	10,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

N / A

Department: 020 Finance

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	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		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	180,149	43,624
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	0
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	1,350
Total for Key Service Area	**210,149**	**49,974**
Wage	180,149	43,624
Non-Wage	30,000	6,350

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		*UShs Thousand*
Item	**Approved Budget**	**Spent**
312221 Light ICT hardware - Acquisition	10,000	10,000
312235 Furniture and Fittings - Acquisition	5,000	3,705
Total for Key Service Area	**15,000**	**13,705**
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	13,705
Ext Finance	0	0
Total for Department	**285,170**	**72,734**
Wage	180,149	43,624
Non-Wage	80,021	15,405
GoU Dev	25,000	13,705
Ext Finance	0	0

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		
NA		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,000	0
221001 Advertising and Public Relations	4,200	1,180
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	2,052	923
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	6,000	2,000
Total for Key Service Area	**43,252**	**4,103**
Wage	0	0
Non-Wage	18,000	0
GoU Dev	25,252	4,103
Ext Finance	0	0

Programme: 16 Governance and Security		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
1	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	202,919	70,258
211105 Ex-Gratia for Political leaders.	554,580	260,888
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
211107 Boards, Committees and Council Allowances	89,180	26,388
212102 Medical expenses (Employees)	800	200
221002 Workshops, Meetings and Seminars	2,000	500
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
221012 Small Office Equipment	800	200

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,400	1,100
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	22,000	12,000
228002 Maintenance-Transport Equipment	13,000	1,070
273102 Incapacity, death benefits and funeral expenses	1,000	900
Total for Key Service Area	**937,680**	**380,254**
Wage	202,919	70,258
Non-Wage	714,760	309,995
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	**980,932**	**384,357**
Wage	202,919	70,258
Non-Wage	732,761	309,996
GoU Dev	45,252	4,103
Ext Finance	0	0

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	240 farmers trained in climate smart Agricultural practices	Inadequate funds
1,000 farmers supported with climate smart Agricultural inputs	120 farmers supported with climate smart Agricultural inputs	Inability to co-fund for inputs by farmers

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,718	0
221002 Workshops, Meetings and Seminars	25,400	0
221008 Information and Communication Technology Supplies.	22,221	2
221010 Special Meals and Drinks	6,277	0
221011 Printing, Stationery, Photocopying and Binding	5,792	0
221012 Small Office Equipment	4,000	0
221014 Bank Charges and other Bank related costs	1,200	0
227001 Travel inland	27,540	88
227004 Fuel, Lubricants and Oils	48,937	0
228002 Maintenance-Transport Equipment	19,000	0
Total for Key Service Area	**221,085**	**89**
Wage	0	0
Non-Wage	221,085	89
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	4,820 farmers mobilized and sensitized/trained	Support from projects
32 demonstration sites established	36 demonstration sites established	Support from projects
1 Agricultural data collected	1 Agricultural data collected	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	650,310	154,746

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,000	16,009
221009 Welfare and Entertainment	2,700	675
221011 Printing, Stationery, Photocopying and Binding	3,400	851
221012 Small Office Equipment	2,900	725
224003 Agricultural Supplies and Services	50,461	0
227004 Fuel, Lubricants and Oils	51,000	12,750
228002 Maintenance-Transport Equipment	27,417	3,854
312216 Cycles - Acquisition	60,000	60,000
Total for Key Service Area	**910,188**	**249,610**
Wage	650,310	154,746
Non-Wage	137,417	34,864
GoU Dev	122,461	60,000
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,976	4,994
221008 Information and Communication Technology Supplies.	2,417	869
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	358
223005 Electricity	600	150
227001 Travel inland	2,700	682
227004 Fuel, Lubricants and Oils	16,000	4,000
228002 Maintenance-Transport Equipment	6,000	2,860
Total for Key Service Area	**58,893**	**16,213**
Wage	0	0
Non-Wage	58,893	16,213

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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	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	157,281
	Total for Key Service Area	**107,946**	**157,281**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	107,946	157,281
	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	5,550 Animals vaccinated	Inadequate facilitation
1 study tour conducted	No study tour conducted	Lack of funds
1 study tour conducted	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	3,324
221011 Printing, Stationery, Photocopying and Binding	200	100
223001 Property Management Expenses	14,591	10,095
227001 Travel inland	16,000	2,102

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	13,384	2,262
312129 Other Buildings other than dwellings - Acquisition	24,000	24,000
312139 Other Structures - Acquisition	20,000	20,000
312221 Light ICT hardware - Acquisition	5,000	5,000
Total for Key Service Area	**106,175**	**66,883**
Wage	0	0
Non-Wage	42,584	7,788
GoU Dev	63,591	59,095
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	No Multi-stakeholder meeting held	Lack of funds
All selected farmer groups under NOSP trained	All selected farmer groups under NOSP trained	No variation

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	25,000
Total for Key Service Area	**50,000**	**25,000**
Wage	0	0
Non-Wage	50,000	25,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,200	27,000
227001 Travel inland	86,049	21,549
Total for Key Service Area	**189,249**	**48,549**

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	189,249	48,549
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,643,536**	**563,625**
	Wage	650,310	154,746
	Non-Wage	699,228	132,503
	GoU Dev	293,998	276,376
	Ext Finance	0	0

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,640,264	1,171,304
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,085,373	0
221011 Printing, Stationery, Photocopying and Binding	14,472	0
225204 Monitoring and Supervision of capital work	9,514	5,806
227001 Travel inland	326,677	4,991
227004 Fuel, Lubricants and Oils	30,625	0
263308 Sector Conditional Grant (Non-Wage)	925,316	231,329
313121 Non-Residential Buildings - Improvement	7,250	0
Total for Key Service Area	**7,039,490**	**1,413,430**
Wage	4,640,264	1,171,304
Non-Wage	925,316	231,329
GoU Dev	26,747	10,797
Ext Finance	1,447,164	0

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	233,575
Total for Key Service Area	**238,476**	**233,575**
Wage	0	0
Non-Wage	0	0
GoU Dev	238,476	233,575
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	1,250
227001 Travel inland	2,500	625
Total for Key Service Area	**5,000**	**1,875**
Wage	0	0
Non-Wage	5,000	1,875
GoU Dev	0	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	1,873
227001 Travel inland	5,000	1,250

Department: 050 Health

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,500	1,125
Total for Key Service Area	**14,000**	**4,248**
Wage	0	0
Non-Wage	14,000	4,248
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

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

1	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221005 Official Ceremonies and State Functions	2,000	0
221008 Information and Communication Technology Supplies.	821	205
221009 Welfare and Entertainment	2,383	0
221011 Printing, Stationery, Photocopying and Binding	5,600	1,400
221012 Small Office Equipment	2,500	625
223005 Electricity	401	100
223006 Water	600	150
227004 Fuel, Lubricants and Oils	28,000	9,000
228002 Maintenance-Transport Equipment	21,000	6,250
273102 Incapacity, death benefits and funeral expenses	3,500	875
Total for Key Service Area	**68,804**	**19,105**
Wage	0	0
Non-Wage	68,804	19,105
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

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

1	NA	

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

Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	61,832	61,824
Total for Key Service Area	**61,832**	**61,824**

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	61,824
	Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

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

0	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	3,695
227004 Fuel, Lubricants and Oils	1,000	500
Total for Key Service Area	**10,000**	**4,195**
Wage	0	0
Non-Wage	10,000	4,195
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**7,437,603**	**1,738,253**
Wage	4,640,264	1,171,304
Non-Wage	1,023,120	260,752
GoU Dev	327,055	306,197
Ext Finance	1,447,164	0

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 4	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,330,898	1,083,883
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	38,500	21,199
312111 Residential Buildings - Acquisition	390,000	390,000
312121 Non-Residential Buildings - Acquisition	250,000	250,000
313235 Furniture and Fittings - Improvement	92,678	82,552
Total for Key Service Area	**5,104,076**	**1,829,634**
Wage	4,330,898	1,083,883
Non-Wage	0	0
GoU Dev	773,178	745,751
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 *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,143,340	375,137
Total for Key Service Area	**1,143,340**	**375,137**
Wage	0	0
Non-Wage	1,143,340	375,137
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

N/A

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	161,653
Total for Key Service Area	**421,960**	**161,653**
Wage	0	0
Non-Wage	421,960	161,653
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	984,257
312221 Light ICT hardware - Acquisition	0	149,798
Total for Key Service Area	**3,528,969**	**1,134,055**
Wage	3,528,969	984,257
Non-Wage	0	0
GoU Dev	0	149,798
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	5,090
221003 Staff Training	3,000	1,508
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
224008 Educational Materials and Services	30,000	0
227001 Travel inland	6,000	3,245
227004 Fuel, Lubricants and Oils	7,216	2,406

Department: 060 Education

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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,000	334
Total for Key Service Area	**61,216**	**13,583**
Wage	0	0
Non-Wage	61,216	13,583
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	10,241
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,600	18,512
221002 Workshops, Meetings and Seminars	2,500	2,200
221003 Staff Training	55,000	5,562
221011 Printing, Stationery, Photocopying and Binding	31,500	1,925
221012 Small Office Equipment	2,500	834
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	42,948	2,413
227004 Fuel, Lubricants and Oils	33,416	6,834
228002 Maintenance-Transport Equipment	3,500	2,334
Total for Key Service Area	**266,417**	**50,854**
Wage	48,453	10,241
Non-Wage	32,600	15,665
GoU Dev	0	0
Ext Finance	185,364	24,948

Key Service Area: 320003 Assets and Facilities Management

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

5	NA	
5	NA	

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	22,500	15,030
228001 Maintenance-Buildings and Structures	60,000	60,000

Department: 060 Education

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

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	367,632	367,632
312121 Non-Residential Buildings - Acquisition	0	460,385
Total for Key Service Area	**450,132**	**903,046**
Wage	0	0
Non-Wage	450,132	442,662
GoU Dev	0	460,385
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	3,452
221002 Workshops, Meetings and Seminars	7,000	4,350
221003 Staff Training	7,000	2,790
221011 Printing, Stationery, Photocopying and Binding	4,000	1,879
223001 Property Management Expenses	5,000	2,714
227001 Travel inland	5,000	2,744
227004 Fuel, Lubricants and Oils	5,000	3,333
Total for Key Service Area	**40,000**	**21,262**
Wage	0	0
Non-Wage	40,000	21,262
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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	6,760
Total for Key Service Area	**10,000**	**6,760**
Wage	0	0
Non-Wage	10,000	6,760

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,000
Total for Key Service Area	**3,000**	**2,000**
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**11,029,111**	**4,497,984**
Wage	7,908,321	2,078,381
Non-Wage	2,162,248	1,038,722
GoU Dev	773,178	1,355,934
Ext Finance	185,364	24,948

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		
196.4Km	NA	

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	650
223004 Guard and Security services	1,200	0
223005 Electricity	900	450
225204 Monitoring and Supervision of capital work	52,000	377
227001 Travel inland	9,450	5,285
227004 Fuel, Lubricants and Oils	3,000	0
228001 Maintenance-Buildings and Structures	800	0
228002 Maintenance-Transport Equipment	110,440	12,789
228004 Maintenance-Other Fixed Assets	987,500	785,129
263402 Transfer to Other Government Units	297,031	0
Total for Key Service Area	**1,657,428**	**831,763**
Wage	191,132	27,083
Non-Wage	1,466,296	804,680
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
1Km	NA	
	NA	
0.4Km	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	677	0
221017 Membership dues and Subscription fees.	900	50
225204 Monitoring and Supervision of capital work	4,700	3,598

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
227001 Travel inland	4,500	5
227004 Fuel, Lubricants and Oils	3,000	1,500
312131 Roads and Bridges - Acquisition	390,000	390,000
Total for Key Service Area	**403,777**	**395,153**
Wage	0	0
Non-Wage	0	0
GoU Dev	403,777	395,153
Ext Finance	0	0
Total for Department	**2,061,205**	**1,226,917**
Wage	191,132	27,083
Non-Wage	1,466,296	804,680
GoU Dev	403,777	395,153
Ext Finance	0	0

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	19,293
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,132	10,625
221002 Workshops, Meetings and Seminars	8,000	3,214
221006 Commissions and related charges	3,000	3,000
221010 Special Meals and Drinks	1,200	275
221011 Printing, Stationery, Photocopying and Binding	2,772	636
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	400	399
222001 Information and Communication Technology Services.	1,200	275
223005 Electricity	400	92
223006 Water	400	92
225202 Environment Impact Assessment for Capital Works	3,000	688
225204 Monitoring and Supervision of capital work	25,160	3,745
227001 Travel inland	8,200	2,613
227004 Fuel, Lubricants and Oils	30,466	6,148
228002 Maintenance-Transport Equipment	8,000	3,700
228004 Maintenance-Other Fixed Assets	1,200	275
282101 Donations	815	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	369,000	369,000
312139 Other Structures - Acquisition	469,595	424,643
Total for Key Service Area	**1,059,180**	**848,712**
Wage	78,240	19,293
Non-Wage	116,530	35,776
GoU Dev	864,410	793,643
Ext Finance	0	0
Total for Department	**1,059,180**	**848,712**
Wage	78,240	19,293
Non-Wage	116,530	35,776
GoU Dev	864,410	793,643

Ext Finance	0	0

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	151,167	36,949
221011 Printing, Stationery, Photocopying and Binding	885	885
227001 Travel inland	9,800	7,350
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Key Service Area	**164,852**	**48,184**
Wage	151,167	36,949
Non-Wage	13,685	11,235
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
4 acres of institutional woodlots planted and managed	NA	
One (1) Radio awareness talk show on environmental conservation conducted	NA	
Monitoring and Distribution of seedlings conducted for 1 quarter	NA	
All woodlots mapped and geo-referenced; 2 Forest Supervisors and Forest Officer facilitated for 3 months	NA	
01 Monitoring of Environmental Sector conducted by DLG staff, DENRC and Humanitarian actors. Technical backstopping of tree farmers conducted	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,440	0
221001 Advertising and Public Relations	3,200	0
221008 Information and Communication Technology Supplies.	4,800	0
221011 Printing, Stationery, Photocopying and Binding	4,200	0
227001 Travel inland	30,245	4,821
227004 Fuel, Lubricants and Oils	25,082	8,330

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**	**13,151**
	Wage	0	0
	Non-Wage	41,967	13,151
	GoU Dev	0	0
	Ext Finance	41,000	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

01 Joint Monitoring of the IFPA-CD conducted by stakeholders	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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,000	14,458
221008 Information and Communication Technology Supplies.	800	800
221011 Printing, Stationery, Photocopying and Binding	4,615	1,959
221012 Small Office Equipment	5,500	3,667
227001 Travel inland	13,200	5,492
227004 Fuel, Lubricants and Oils	10,000	10,000
228002 Maintenance-Transport Equipment	7,000	6,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	1,500
Total for Key Service Area	**59,615**	**44,376**
Wage	0	0
Non-Wage	59,615	44,376
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

One (01) gender responsive community wetland action plan developed	NA	

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		
01 riverbank/wetland boundary demarcated	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	958
223001 Property Management Expenses	4,400	950
227001 Travel inland	8,000	1,833
227004 Fuel, Lubricants and Oils	12,000	5,750
228002 Maintenance-Transport Equipment	16,000	3,678
Total for Key Service Area	**42,400**	**13,170**
Wage	0	0
Non-Wage	42,400	13,170
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 *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	885	485
227001 Travel inland	9,800	2,246
227004 Fuel, Lubricants and Oils	4,300	688
Total for Key Service Area	**14,985**	**3,419**
Wage	0	0
Non-Wage	14,985	3,419
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 879 Lamwo District Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
01 Awareness sessions conducted on HIV/AIDS prevention and control	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,400	321
227001 Travel inland	6,000	1,146
Total for Key Service Area	**7,400**	**1,467**
Wage	0	0
Non-Wage	7,400	1,467
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**372,218**	**123,766**
Wage	151,167	36,949
Non-Wage	180,052	86,817
GoU Dev	0	0
Ext Finance	41,000	0

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		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	183,534	38,340
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,339	12,670
221002 Workshops, Meetings and Seminars	380,000	0
221009 Welfare and Entertainment	42,520	3,000
221011 Printing, Stationery, Photocopying and Binding	150,000	0
227001 Travel inland	26,361	6,676
227004 Fuel, Lubricants and Oils	128,662	4,872
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**	**67,558**
Wage	183,534	38,340
Non-Wage	929,881	29,218
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		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	30,082	240
221009 Welfare and Entertainment	50,000	1,300
221011 Printing, Stationery, Photocopying and Binding	32,056	1,056
227001 Travel inland	280,000	0
227004 Fuel, Lubricants and Oils	32,074	1,201
Total for Key Service Area	**424,212**	**3,797**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	424,212	3,797

Key Service Area: 320146 Support to special interest Groups

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

1	NA	
1	NA	
1	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	36,287	11,487
Total for Key Service Area	**36,287**	**11,487**
Wage	0	0
Non-Wage	36,287	11,487
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,573,914**	**82,842**
Wage	183,534	38,340
Non-Wage	966,168	40,705
GoU Dev	0	0
Ext Finance	424,212	3,797

Department: 110 Planning

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

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	80,000	32,017
212102 Medical expenses (Employees)	500	125
212103 Incapacity benefits (Employees)	500	125
221002 Workshops, Meetings and Seminars	4,000	2,000
221003 Staff Training	2,000	500
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	15,300	3,275
221011 Printing, Stationery, Photocopying and Binding	17,700	2,500
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	2,400	600
223001 Property Management Expenses	500	125
227004 Fuel, Lubricants and Oils	14,000	2,500
228002 Maintenance-Transport Equipment	12,500	2,500
312121 Non-Residential Buildings - Acquisition	284,378	284,378
312231 Office Equipment - Acquisition	20,000	20,000
Total for Key Service Area	**455,378**	**351,045**
Wage	80,000	32,017

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	71,000	14,650
	GoU Dev	304,378	304,378
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225202 Environment Impact Assessment for Capital Works	9,983	0
225204 Monitoring and Supervision of capital work	49,915	11,279
227001 Travel inland	49,526	16,621
Total for Key Service Area	**109,424**	**27,900**
Wage	0	0
Non-Wage	0	0
GoU Dev	109,424	27,900
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	10,000	2,777
Total for Key Service Area	**10,000**	**2,777**
Wage	0	0
Non-Wage	10,000	2,777
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**575,302**	**381,722**
Wage	80,000	32,017
Non-Wage	81,500	17,427
GoU Dev	413,802	332,278
Ext Finance	0	0

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		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	28,080	4,532
221002 Workshops, Meetings and Seminars	7,000	1,670
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,600
221017 Membership dues and Subscription fees.	2,000	1,000
227001 Travel inland	12,000	3,400
227004 Fuel, Lubricants and Oils	11,000	6,500
228002 Maintenance-Transport Equipment	6,000	4,000
263402 Transfer to Other Government Units	28,000	14,000
Total for Key Service Area	**103,080**	**36,702**
Wage	28,080	4,532
Non-Wage	75,000	32,170
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**103,080**	**36,702**
Wage	28,080	4,532
Non-Wage	75,000	32,170
GoU Dev	0	0
Ext Finance	0	0

VOTE: 879 Lamwo District Quarter 4

Department: 130 Trade, Industry and Local Development

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

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
228002 Maintenance-Transport Equipment	5,000	1,250
Total for Key Service Area	**5,000**	**1,250**
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,000	250
221010 Special Meals and Drinks	1,000	0
227001 Travel inland	11,318	581
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,477	1,619
Total for Key Service Area	**20,795**	**2,700**
Wage	0	0
Non-Wage	20,795	2,700
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	4,000	1,000

Department: 130 Trade, Industry and Local Development

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

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

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

Key Service Area: 190036 Trade Development

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,736	4,827
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	8,000	1,000
221010 Special Meals and Drinks	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	4,000	1,000
227001 Travel inland	20,000	5,013
227004 Fuel, Lubricants and Oils	8,000	2,000
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Key Service Area	**86,736**	**15,840**
Wage	26,736	4,827
Non-Wage	50,000	11,013
GoU Dev	10,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221010 Special Meals and Drinks	1,000	500

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
227001 Travel inland	1,399	370
Total for Key Service Area	**2,399**	**870**
Wage	0	0
Non-Wage	2,399	870
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**129,930**	**24,411**
Wage	26,736	4,827
Non-Wage	93,195	19,584
GoU Dev	10,000	0
Ext Finance	0	0

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	4	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	2,000
222001 Information and Communication Technology Services.	4,000	4,000
Total for Key Service Area	**6,000**	**6,000**
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
1	4	None

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

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	4	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)	4,000	4,000
221001 Advertising and Public Relations	10,000	6,629
221002 Workshops, Meetings and Seminars	2,884	2,883
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	2,000
221010 Special Meals and Drinks	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	6,000	6,000
Total for Key Service Area	**30,884**	**26,512**
Wage	0	0
Non-Wage	30,884	26,512
GoU Dev	0	0
Ext Finance	0	0

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	4	None

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	1,000
221012 Small Office Equipment	1,000	1,000
222002 Postage and Courier	4,000	4,000
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Key Service Area	**7,000**	**7,000**
Wage	0	0
Non-Wage	7,000	7,000
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14060102 Staff salaries and related costs paid		
3	12	None
PIAP Output: 14060103 Emoluments to Former Leaders Paid		
3	12	None
PIAP Output: 14060104 Cross cutting issues mainstreamed		
	N/A	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	1,198,285	1,143,398
Total for Key Service Area	**1,198,285**	**1,143,398**
Wage	1,198,285	1,143,398
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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	4	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)	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 implemeted		
1	4	None
PIAP Output: 14060105 Human Resources managed		
3	12	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)	957	957
227001 Travel inland	24,000	23,997
Total for Key Service Area	**24,957**	**24,954**
Wage	0	0
Non-Wage	0	0
GoU Dev	24,957	24,954
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	4	None

VOTE: 879 Lamwo District Quarter 4

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	9,700
212102 Medical expenses (Employees)	2,000	2,000
221002 Workshops, Meetings and Seminars	2,000	2,000
221007 Books, Periodicals & Newspapers	800	800
221008 Information and Communication Technology Supplies.	4,000	3,000
221009 Welfare and Entertainment	4,400	4,400
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
221012 Small Office Equipment	800	800
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	2,000	2,000
223005 Electricity	800	800
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	20,000	19,553
227004 Fuel, Lubricants and Oils	26,000	23,073
228002 Maintenance-Transport Equipment	9,253	8,000
228004 Maintenance-Other Fixed Assets	2,400	2,400
263402 Transfer to Other Government Units	54,033	699,793
273102 Incapacity, death benefits and funeral expenses	3,000	3,000
273104 Pension	1,680,066	1,326,893
273105 Gratuity	2,353,026	949,523
352881 Pension and Gratuity Arrears Budgeting	286,902	70,338
Total for Key Service Area	**4,484,479**	**3,151,074**
Wage	0	0
Non-Wage	4,458,745	2,827,092
GoU Dev	25,735	323,981
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	4	None

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,867	5,867
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Key Service Area	**19,868**	**19,867**
Wage	0	0
Non-Wage	19,868	19,867
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**11,289,441**	**4,439,032**
Wage	1,198,285	1,143,398
Non-Wage	4,978,451	2,886,472
GoU Dev	5,022,244	368,936
Ext Finance	90,460	40,227

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

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	162,615
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
212102 Medical expenses (Employees)	1,000	1,000
212103 Incapacity benefits (Employees)	1,000	1,000
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	2,000	2,000
221017 Membership dues and Subscription fees.	1,400	1,400

Department: 020 Finance

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	600
223005 Electricity	2,000	2,000
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	4,000	4,000
228001 Maintenance-Buildings and Structures	2,000	2,000
228002 Maintenance-Transport Equipment	6,000	6,000
Total for Key Service Area	**210,149**	**192,615**
Wage	180,149	162,615
Non-Wage	30,000	30,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	10,000	10,000
312235 Furniture and Fittings - Acquisition	5,000	3,705
Total for Key Service Area	**15,000**	**13,705**
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	13,705
Ext Finance	0	0
Total for Department	**285,170**	**266,341**
Wage	180,149	162,615
Non-Wage	80,021	80,021
GoU Dev	25,000	23,705
Ext Finance	0	0

VOTE: 879 Lamwo District Quarter 4

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	4,200
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
221012 Small Office Equipment	2,052	2,052
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Key Service Area	**43,252**	**43,252**
Wage	0	0
Non-Wage	18,000	18,000
GoU Dev	25,252	25,252
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	202,919
211105 Ex-Gratia for Political leaders.	554,580	554,580
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	20,000
211107 Boards, Committees and Council Allowances	89,180	85,476
212102 Medical expenses (Employees)	800	800
221002 Workshops, Meetings and Seminars	2,000	2,000

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	1,000
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
221012 Small Office Equipment	800	800
222001 Information and Communication Technology Services.	4,400	4,400
227001 Travel inland	10,000	9,999
227004 Fuel, Lubricants and Oils	22,000	21,500
228002 Maintenance-Transport Equipment	13,000	13,000
273102 Incapacity, death benefits and funeral expenses	1,000	1,000
Total for Key Service Area	**937,680**	**933,474**
Wage	202,919	202,919
Non-Wage	714,760	710,555
GoU Dev	20,000	20,000
Ext Finance	0	0
Total for Department	**980,932**	**976,726**
Wage	202,919	202,919
Non-Wage	732,761	728,555
GoU Dev	45,252	45,252
Ext Finance	0	0

VOTE: 879 Lamwo District Quarter 4

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	920 farmers trained in climate smart Agricultural practices	Inadequate funds
1,000 farmers supported with climate smart Agricultural inputs	460 farmers supported with climate smart Agricultural inputs	Inability to co-fund for inputs by farmers

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	9,173
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	588
227001 Travel inland	27,540	14,500
227004 Fuel, Lubricants and Oils	48,937	20,672
228002 Maintenance-Transport Equipment	19,000	2,692
Total for Key Service Area	**221,085**	**125,707**
Wage	0	0
Non-Wage	221,085	125,707
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 12 months	No variation
2,500 farmers mobilized and sensitized/trained	15,890 farmers mobilized and sensitized/trained	Support from projects
32 demonstration sites established	81 demonstration sites established	Support from projects
1 Agricultural data collected	41 Agricultural data collected	No variation

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
211101 General Staff Salaries	650,310	641,518
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,000	62,000
221009 Welfare and Entertainment	2,700	2,700
221011 Printing, Stationery, Photocopying and Binding	3,400	3,400
221012 Small Office Equipment	2,900	2,900
224003 Agricultural Supplies and Services	50,461	50,461
227004 Fuel, Lubricants and Oils	51,000	51,000
228002 Maintenance-Transport Equipment	27,417	27,417
312216 Cycles - Acquisition	60,000	60,000
Total for Key Service Area	**910,188**	**901,396**
Wage	650,310	641,518
Non-Wage	137,417	137,417
GoU Dev	122,461	122,461
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	4 planning and review meeting held	No variation
1 supervision and monitoring of Agricultural Extension activities conducted	4 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	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,976	19,976
221008 Information and Communication Technology Supplies.	2,417	2,417
221009 Welfare and Entertainment	3,200	3,200
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	3,000	3,000
221014 Bank Charges and other Bank related costs	2,000	1,637
223005 Electricity	600	600

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
227001 Travel inland	2,700	2,700
227004 Fuel, Lubricants and Oils	16,000	16,000
228002 Maintenance-Transport Equipment	6,000	6,000
Total for Key Service Area	**58,893**	**58,530**
Wage	0	0
Non-Wage	58,893	58,530
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	16 demonstration sites established with the micro-scale irrigation beneficiaries	No variation
1 supervision and monitoring of micro-scale irrigation programme in the district conducted	4 supervision and monitoring of micro-scale irrigation programme in the district	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 *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	107,946	205,788
Total for Key Service Area	**107,946**	**205,788**
Wage	0	0
Non-Wage	0	0
GoU Dev	107,946	205,788
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	400 Pyramidal tsetse traps deployed	No variation
1 Pest and disease surveillance conducted	4 Pest and disease surveillance conducted	No variation

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		
10,000 Animals vaccinated	22,320 Animals vaccinated	Inadequate facilitation
1 study tour conducted	No study tour conducted	Lack of funds
1 study tour conducted		
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	13,000
221011 Printing, Stationery, Photocopying and Binding	200	200
223001 Property Management Expenses	14,591	14,591
227001 Travel inland	16,000	7,000
227004 Fuel, Lubricants and Oils	13,384	13,384
312129 Other Buildings other than dwellings - Acquisition	24,000	24,000
312139 Other Structures - Acquisition	20,000	20,000
312221 Light ICT hardware - Acquisition	5,000	5,000
Total for Key Service Area	**106,175**	**97,175**
Wage	0	0
Non-Wage	42,584	33,584
GoU Dev	63,591	63,591
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
1 supervision and monitoring of NOSP activities conducted	4 supervision and monitoring of NOSP activities conducted	No variation
1 Multi-stakeholder meeting held	1 Multi-stakeholder meeting held	Lack of funds
All selected farmer groups under NOSP trained	All selected farmer groups under NOSP trained	No variation

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	32,500

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**50,000**	**32,500**
Wage	0	0
Non-Wage	50,000	32,500
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	4 monitoring and supervision of PDM activities conducted	No variation
86 Parish Chiefs paid Allowances for 3 months	86 Parish chiefs paid Allowances for 12 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	103,200
227001 Travel inland	86,049	86,049
Total for Key Service Area	**189,249**	**189,249**
Wage	0	0
Non-Wage	189,249	189,249
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,643,536**	**1,610,346**
Wage	650,310	641,518
Non-Wage	699,228	576,988
GoU Dev	293,998	391,840
Ext Finance	0	0

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	4,640,036
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	9,514
227001 Travel inland	326,677	130,176
227004 Fuel, Lubricants and Oils	30,625	11,806
263308 Sector Conditional Grant (Non-Wage)	925,316	925,316
313121 Non-Residential Buildings - Improvement	7,250	7,250
Total for Key Service Area	**7,039,490**	**6,060,234**
Wage	4,640,264	4,640,036
Non-Wage	925,316	925,316

Department: 050 Health

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	26,747	26,747
	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	238,476
Total for Key Service Area	**238,476**	**238,476**
Wage	0	0
Non-Wage	0	0
GoU Dev	238,476	238,476
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	2,500
227001 Travel inland	2,500	2,500
Total for Key Service Area	**5,000**	**5,000**
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

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	4,500
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	4,500	4,500
Total for Key Service Area	**14,000**	**14,000**
Wage	0	0
Non-Wage	14,000	14,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance 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	2,000
221005 Official Ceremonies and State Functions	2,000	0
221008 Information and Communication Technology Supplies.	821	820
221009 Welfare and Entertainment	2,383	0
221011 Printing, Stationery, Photocopying and Binding	5,600	5,600
221012 Small Office Equipment	2,500	2,500
223005 Electricity	401	401
223006 Water	600	600
227004 Fuel, Lubricants and Oils	28,000	28,000
228002 Maintenance-Transport Equipment	21,000	21,000
273102 Incapacity, death benefits and funeral expenses	3,500	3,500
Total for Key Service Area	**68,804**	**64,421**
Wage	0	0
Non-Wage	68,804	64,421

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	61,824
Total for Key Service Area	**61,832**	**61,824**
Wage	0	0
Non-Wage	0	0
GoU Dev	61,832	61,824
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

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

0

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	9,000
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Key Service Area	**10,000**	**10,000**
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**7,437,603**	**6,453,955**
Wage	4,640,264	4,640,036

Non-Wage	1,023,120	1,018,736
GoU Dev	327,055	327,047
Ext Finance	1,447,164	468,135

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 4

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	4,326,339
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	38,500	38,500
312111 Residential Buildings - Acquisition	390,000	390,000
312121 Non-Residential Buildings - Acquisition	250,000	250,000
313235 Furniture and Fittings - Improvement	92,678	92,678
Total for Key Service Area	**5,104,076**	**5,099,517**
Wage	4,330,898	4,326,339
Non-Wage	0	0
GoU Dev	773,178	773,178
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	1,137,363
Total for Key Service Area	**1,143,340**	**1,137,363**
Wage	0	0
Non-Wage	1,143,340	1,137,363
GoU Dev	0	0

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	484,960
Total for Key Service Area	**421,960**	**484,960**
Wage	0	0
Non-Wage	421,960	484,960
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	3,395,359
312221 Light ICT hardware - Acquisition	0	149,798
Total for Key Service Area	**3,528,969**	**3,545,157**
Wage	3,528,969	3,395,359
Non-Wage	0	0
GoU Dev	0	149,798
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

Department: 060 Education

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	11,000
221003 Staff Training	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
224008 Educational Materials and Services	30,000	22,280
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	7,216	7,216
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Key Service Area	**61,216**	**53,496**
Wage	0	0
Non-Wage	61,216	53,496
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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	48,453	41,467
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,600	95,735
221002 Workshops, Meetings and Seminars	2,500	2,500
221003 Staff Training	55,000	141,760
221011 Printing, Stationery, Photocopying and Binding	31,500	25,438
221012 Small Office Equipment	2,500	2,500
225204 Monitoring and Supervision of capital work	4,000	2,000
227001 Travel inland	42,948	124,038
227004 Fuel, Lubricants and Oils	33,416	27,467
228002 Maintenance-Transport Equipment	3,500	3,500
Total for Key Service Area	**266,417**	**466,404**
Wage	48,453	41,467

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	32,600	30,600
GoU Dev	0	0
Ext Finance	185,364	394,337

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture 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	22,500
228001 Maintenance-Buildings and Structures	60,000	60,000
228004 Maintenance-Other Fixed Assets	367,632	367,632
312121 Non-Residential Buildings - Acquisition	0	652,087
Total for Key Service Area	**450,132**	**1,102,219**
Wage	0	0
Non-Wage	450,132	450,132
GoU Dev	0	652,087
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

N / A

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

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

Department: 060 Education

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

Key Service Area: 320110 Sports and recreational services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
Total for Key Service Area	**10,000**	**10,000**
Wage	0	0
Non-Wage	10,000	10,000
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	3,000
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**11,029,111**	**11,942,116**
Wage	7,908,321	7,763,164
Non-Wage	2,162,248	2,209,551

GoU Dev	773,178	1,575,063
Ext Finance	185,364	394,337

VOTE: 879 Lamwo District Quarter 4

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

196.4Km

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	110,195
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	1,300
223004 Guard and Security services	1,200	0
223005 Electricity	900	900
225204 Monitoring and Supervision of capital work	52,000	13,200
227001 Travel inland	9,450	9,450
227004 Fuel, Lubricants and Oils	3,000	3,000
228001 Maintenance-Buildings and Structures	800	0
228002 Maintenance-Transport Equipment	110,440	110,440
228004 Maintenance-Other Fixed Assets	987,500	979,765
263402 Transfer to Other Government Units	297,031	285,321
Total for Key Service Area	**1,657,428**	**1,515,046**
Wage	191,132	110,195
Non-Wage	1,466,296	1,404,851
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

1Km

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	677
221017 Membership dues and Subscription fees.	900	900
225204 Monitoring and Supervision of capital work	4,700	4,700
227001 Travel inland	4,500	4,500
227004 Fuel, Lubricants and Oils	3,000	3,000
312131 Roads and Bridges - Acquisition	390,000	390,000
Total for Key Service Area	**403,777**	**403,777**
Wage	0	0
Non-Wage	0	0
GoU Dev	403,777	403,777
Ext Finance	0	0
Total for Department	**2,061,205**	**1,918,823**
Wage	191,132	110,195
Non-Wage	1,466,296	1,404,851
GoU Dev	403,777	403,777
Ext Finance	0	0

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	77,655
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,132	46,132
221002 Workshops, Meetings and Seminars	8,000	8,000
221006 Commissions and related charges	3,000	3,000
221010 Special Meals and Drinks	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	2,772	2,772
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	400	399
222001 Information and Communication Technology Services.	1,200	1,200
223005 Electricity	400	400
223006 Water	400	400
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	25,160	25,160
227001 Travel inland	8,200	8,200
227004 Fuel, Lubricants and Oils	30,466	30,466
228002 Maintenance-Transport Equipment	8,000	7,990
228004 Maintenance-Other Fixed Assets	1,200	1,200
282101 Donations	815	815
312135 Water Plants, pipelines and sewerage networks - Acquisition	369,000	369,000
312139 Other Structures - Acquisition	469,595	424,643
Total for Key Service Area	**1,059,180**	**1,011,631**
Wage	78,240	77,655
Non-Wage	116,530	114,519
GoU Dev	864,410	819,458
Ext Finance	0	0

Total for Department	**1,059,180**	**1,011,631**
Wage	78,240	77,655
Non-Wage	116,530	114,519
GoU Dev	864,410	819,458
Ext Finance	0	0

Department: 090 Natural Resources

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

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

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

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

Staff salaries paid for 3 months

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

Item	Approved Budget	Spent
211101 General Staff Salaries	151,167	147,697
221011 Printing, Stationery, Photocopying and Binding	885	885
227001 Travel inland	9,800	9,800
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Key Service Area	**164,852**	**161,382**
Wage	151,167	147,697
Non-Wage	13,685	13,685
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

4 acres of institutional woodlots planted and managed

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

Monitoring and Distribution of seedlings conducted for 1 quarter

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

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

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

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

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,800	0
221011 Printing, Stationery, Photocopying and Binding	4,200	0
227001 Travel inland	30,245	24,200
227004 Fuel, Lubricants and Oils	25,082	20,690
Total for Key Service Area	**82,967**	**46,490**
Wage	0	0
Non-Wage	41,967	41,967
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

01 Joint Monitoring of the IFPA-CD conducted by stakeholders

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	17,000
221008 Information and Communication Technology Supplies.	800	800
221011 Printing, Stationery, Photocopying and Binding	4,615	4,615
221012 Small Office Equipment	5,500	5,000
227001 Travel inland	13,200	13,200
227004 Fuel, Lubricants and Oils	10,000	10,000
228002 Maintenance-Transport Equipment	7,000	6,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	1,500
Total for Key Service Area	**59,615**	**58,615**

Department: 090 Natural Resources

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0	0
	Non-Wage	59,615	58,615
	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

One (01) gender responsive community wetland action plan developed

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

01 riverbank/wetland boundary demarcated

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	2,000
223001 Property Management Expenses	4,400	3,700
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	12,000	12,000
228002 Maintenance-Transport Equipment	16,000	16,000
Total for Key Service Area	**42,400**	**41,700**
Wage	0	0
Non-Wage	42,400	41,700
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

01 land rights awareness conducted

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	885	885
227001 Travel inland	9,800	9,800
227004 Fuel, Lubricants and Oils	4,300	3,000
Total for Key Service Area	**14,985**	**13,685**
Wage	0	0
Non-Wage	14,985	13,685
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

01 Awareness sessions conducted on HIV/AIDS prevention and control

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,400	1,400
227001 Travel inland	6,000	5,000
Total for Key Service Area	**7,400**	**6,400**
Wage	0	0
Non-Wage	7,400	6,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**372,218**	**328,271**
Wage	151,167	147,697
Non-Wage	180,052	176,051
GoU Dev	0	0
Ext Finance	41,000	4,523

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 *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		183,534	148,836
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,339	22,288
221002 Workshops, Meetings and Seminars		380,000	0
221009 Welfare and Entertainment		42,520	3,000
221011 Printing, Stationery, Photocopying and Binding		150,000	0
227001 Travel inland		26,361	24,575
227004 Fuel, Lubricants and Oils		128,662	8,662
228002 Maintenance-Transport Equipment		55,000	4,000
263402 Transfer to Other Government Units		120,000	0
	Total for Key Service Area	**1,113,415**	**211,361**
	Wage	183,534	148,836
	Non-Wage	929,881	62,525
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

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

1

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,082	800
221009 Welfare and Entertainment	50,000	37,530
221011 Printing, Stationery, Photocopying and Binding	32,056	10,940
227001 Travel inland	280,000	85,419
227004 Fuel, Lubricants and Oils	32,074	9,453

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**	**144,141**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	424,212	144,141

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	36,287
Total for Key Service Area	**36,287**	**36,287**
Wage	0	0
Non-Wage	36,287	36,287
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,573,914**	**391,789**
Wage	183,534	148,836
Non-Wage	966,168	98,812
GoU Dev	0	0
Ext Finance	424,212	144,141

Department: 110 Planning

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

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	80,000	64,851
212102 Medical expenses (Employees)	500	500
212103 Incapacity benefits (Employees)	500	500
221002 Workshops, Meetings and Seminars	4,000	4,000
221003 Staff Training	2,000	2,000
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	15,300	15,300
221011 Printing, Stationery, Photocopying and Binding	17,700	17,700
221012 Small Office Equipment	600	600
222001 Information and Communication Technology Services.	2,400	2,400
223001 Property Management Expenses	500	500
227004 Fuel, Lubricants and Oils	14,000	12,000

Department: 110 Planning

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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	12,500	10,700
312121 Non-Residential Buildings - Acquisition	284,378	284,378
312231 Office Equipment - Acquisition	20,000	20,000
Total for Key Service Area	**455,378**	**436,429**
Wage	80,000	64,851
Non-Wage	71,000	67,200
GoU Dev	304,378	304,378
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

N / A

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

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

Key Service Area: 560019 Data Management and Dissemination

N / A

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

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

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	10,000	10,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**575,302**	**556,353**
	Wage	80,000	64,851
	Non-Wage	81,500	77,700
	GoU Dev	413,802	413,802
	Ext Finance	0	0

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	17,774
221002 Workshops, Meetings and Seminars	7,000	6,000
221009 Welfare and Entertainment	4,000	500
221011 Printing, Stationery, Photocopying and Binding	5,000	3,100
221017 Membership dues and Subscription fees.	2,000	1,000
227001 Travel inland	12,000	10,000
227004 Fuel, Lubricants and Oils	11,000	11,000
228002 Maintenance-Transport Equipment	6,000	5,400
263402 Transfer to Other Government Units	28,000	28,000
Total for Key Service Area	**103,080**	**82,774**
Wage	28,080	17,774
Non-Wage	75,000	65,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**103,080**	**82,774**
Wage	28,080	17,774
Non-Wage	75,000	65,000
GoU Dev	0	0
Ext Finance	0	0

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	5,000
Total for Key Service Area	**5,000**	**5,000**
Wage	0	0
Non-Wage	5,000	5,000
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	1,000
221009 Welfare and Entertainment	1,000	1,000
221010 Special Meals and Drinks	1,000	0
227001 Travel inland	11,318	2,918
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,477	6,477
Total for Key Service Area	**20,795**	**11,395**
Wage	0	0
Non-Wage	20,795	11,395
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

N / A

Department: 130 Trade, Industry and Local Development

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	8,000	8,000
228002 Maintenance-Transport Equipment	1,001	1,001
Total for Key Service Area	**15,001**	**15,001**
Wage	0	0
Non-Wage	15,001	15,001
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	26,736	24,084
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	8,000	8,000
221010 Special Meals and Drinks	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	4,000	4,000
227001 Travel inland	20,000	20,000
227004 Fuel, Lubricants and Oils	8,000	8,000
312235 Furniture and Fittings - Acquisition	10,000	10,000
Total for Key Service Area	**86,736**	**84,084**
Wage	26,736	24,084
Non-Wage	50,000	50,000
GoU Dev	10,000	10,000
Ext Finance	0	0

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	1,000
227001 Travel inland	1,399	1,399
Total for Key Service Area	**2,399**	**2,399**
Wage	0	0
Non-Wage	2,399	2,399
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**129,930**	**117,878**
Wage	26,736	24,084
Non-Wage	93,195	83,795
GoU Dev	10,000	10,000
Ext Finance	0	0

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 Q4
Number of schools and tertiary institutions connected to	Number	74	0

Key Service Area: 300010 Innovation Fund Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
No. of procurement and disposal report prepared	Number	04	4

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	120	22

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 Q4
Percentage of staff whose salaries have been processed by	Percentage	100	

PIAP Output : 14060103 Emoluments to Former Leaders Paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Former Leaders paid emoluments	Number	79	

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of crosscutting issues mainstreamed per vote	Number	17	

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 Q4
No. of Public Officers Trained in core and tailor made	Number	4	4

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LGs implementing community scorecard	Number	19	19

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	70	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 Q4
Number of monitoring field visits conducted	Number	4	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 Q4
Proportion of approved LG staff positions filled.	Number	80	68

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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	1	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG inspection reports produced	Number	4	4 planned activities

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 Q4
Local revenue mobilized and generated	Number	456,000,000	374,902,000

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 Q4
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 Q4
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 Q4
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 Q4
Percentage of reported public complaints relating to	Percentage	15	

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 Q4
Number of youth groups engaged in commercial fodder	Number	10	10

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 Q4
Number of Urban farmers supported	Number	100	50

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 Q4
Doses of the anti-tick vaccines produced (million doses)	Number	2	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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of solar powered small scale water for production	Number	60	4

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 Q4
Number of survaillance and outbreak investigations	Number	8	8

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
Number of compliant agro-processing firms	Number	3	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 Q4
Number of farmers supported through the nucleus farms	Number	10,000	6,200

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 Q4
% 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 Q4
% 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 Q4
% 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 Q4
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 Q4
Number of Safe male circumcisions conducted	Number	100	

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 Q4
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 Q4
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 Q4
% 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 Q4
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 Q4
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 Q4
Number of School Management Committees trained in	Number	1000	

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 Q4
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 Q4
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, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	90	

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of public primary schools inspected at least once	Number	100	

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
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 Q4
Number of qualified sports administrators and technical	Number	30	

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 Q4
Number of teachers in special schools for learners who can	Number	50	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of km of low and medium volume roads paved	Number	73Km	

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of Urban roads sealed	Number	1.0Km	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of piped water supply systems constructed in urban	Number	4	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010202 National and Transboundary Catchment Management Plans implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of households supported with alternative	Number	200	

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 Q4
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 Q4
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 Q4
Number of quality tree seed , tree seedlings supplied	Number	100000	

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
% 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 Q4
Number of GBV cases reported	Number	150	

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 Q4
Number of D/CDOs trained on effective parenting of	Number	19	

Key Service Area: 320146 Support to special interest Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
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 Q4
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 Q4
Number of M&E activities conducted	Number	4	4

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 Q4
Number of Indicators compiled from Non -tradition data	Number	15	15

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	13	1

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 Q4
Number of performance audits undertaken	Number	4	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output : 05040102 Apprenticeship programmes conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of apprentices completing the trainings	Number	8	Training services were given

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 Q4
Proportion of Ugandan enterprises associating with	Percentage	4	Putting up Chain link at

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 Q4
No of local service providers acquiring Public contracts	Number	4	The number of local service

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	2	Staffs salary was paid for all

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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	80	The activities under HIV

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237347 Agoro Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer	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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237347 Agoro Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 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 Maintanence - Imprest		Other Transfers from Central Government Uganda Road Fund (URF)		200,000	0
Vehicle Maintanence - Imprest		Other Transfers from Central Government Uganda Road Fund (URF)		20,880	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237347 Agoro Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237348 Lokung Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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

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

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

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

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

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

VOTE: 879 Lamwo District Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237357 Lamwo Town Council					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance and Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District Headquarter	District Discretionary Equalisation Development Grant		3,000	0
Item: 313424 Computer databases - Improvement					
Computer Databases - Annual Technical Support		District Discretionary Equalisation Development Grant		4,600	0
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District Headquarter	Locally Raised Revenues		10,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	District headqurter	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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237357 Lamwo Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District Service	District Discretionary Equalisation Development Grant		2,052	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Service	District Discretionary Equalisation Development Grant		4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Service	District Discretionary Equalisation Development Grant		8,000	0
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance	District Service	District Discretionary Equalisation Development Grant		20,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	District HQs	Programme Conditional Grant - Development		50,461	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237357 Lamwo Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237357 Lamwo Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		External Financing United Nations Children Fund (UNICEF)		60,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		External Financing United Nations Children Fund (UNICEF)		80,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		External Financing United Nations Children Fund (UNICEF)		60,727	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Transfers to Lamwo Town Council		Other Transfers from Central Government Uganda Road Fund (URF)		104,778	0
Key Service Area: 260010 Road Rehabilitation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Programme Conditional Grant - Development		677	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision	Olebi-Pakalabule road	Programme Conditional Grant - Development		4,700	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis		Programme Conditional Grant - Development		4,500	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Development		3,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Lamwo Town Council	Programme Conditional Grant - Development		390,000	0

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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

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

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

VOTE: 879 Lamwo District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1859 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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

VOTE: 879 Lamwo District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1859 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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