

VOTE: 879 Lamwo District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 879 Lamwo District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Obong Thomson
(Accounting Officer)

Signed on Date: 25-10-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	657,100	657,100	7,846	1%
Discretionary Government Transfers	9,381,899	11,293,968	2,721,460	29%
Conditional Government Transfers	17,488,615	22,786,297	4,375,933	25%
Other Government Transfers	7,304,750	7,304,750	40,880	1%
External Financing	3,571,950	3,594,877	889,624	25%
Total Revenues shares	38,404,314	45,636,992	8,035,742	21%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	716,993	977,196	164,329	23%
Tourism Development	10,000	10,000	2,125	21%
Natural Resources, Environment, Climate Change, Land And Water	1,115,961	1,704,064	114,719	10%
Private Sector Development	68,385	68,385	9,285	14%
Sustainable Energy Development	8,500	8,500	1,725	20%
Integrated Transport Infrastructure And Services	8,524,492	10,351,638	399,549	5%
Digital Transformation	0	86,049	0	
Human Capital Development	18,327,900	21,185,007	3,477,486	19%
Public Sector Transformation	7,262,562	8,278,348	366,226	5%
Community Mobilization And Mindset Change	192,306	215,234	36,788	19%
Governance And Security	1,423,736	1,533,416	160,927	11%
Development Plan Implementation	753,478	1,219,157	82,696	11%
Grand Total	38,404,314	45,636,992	4,815,856	13%
Wage	14,548,986	15,335,442	3,420,459	24%
Non-Wage Recurrent	5,973,787	7,388,478	974,284	16%
Domestic Devt	14,309,591	19,318,195	18,917	0%
External Financing	3,571,950	3,594,877	402,196	11%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

In FY 2023/24, Lamwo District have an Annual Approved Budget of UGX 38,404,314,000. By the end of Quarter One, the district had a revenue receipt of UGX 8,034,418,000 which is 21% of the Annual Approved Budget. The revenue receipts were from Locally raised Revenue of UGX 7,846,000 which is 1% of the Approved Budget of UGX 657,100,000; Discretionary Government Transfers of UGX 2,721,460,000 which is 29% of the Approved Budget of UGX 9,381,899,000; Conditional Government Transfers of UGX 4,375,933,000 which is 25% of the Approved Budget of UGX 17,488,615,000; Other Government Transfers of UGX 40,880,000 which is 1% of the Approved Budget of UGX 7,304,750,000; and External Financing of UGX 888,299,000 which is 25% of the Approved Budget of UGX 3,571,950,000. There was an overall underperformance of 21% which is lower than the expected 25% due to low remittances from other Government transfers and Locally Raised Revenue. The revenue received were warranted and distributed to the various departments for implementation of departmental activities. By the end of Quarter One FY 2023/24, Lamwo District had a Cumulative Expenditure of UGX 4,815,856,000 which is 13% of the Budget Released. The district expenditures were on Wage at UGX 3,420,459,000 (24%); Non-Wage Recurrent at UGX 974,284,000 (16%); Domestic Development at UGX 18,917,000 (0%); and External Financing at UGX 402,196,000 (11%). Poor performances were registered in all departments; low-remittances of funds under External Financing (1%) and other Government Transfers (1%). The total unspent balance of UGX 3,218,562,000 representing 40% of the received UGX 8,034,418,000 is meant Recruitment on replacement, capital projects and payment of ordered good and services in the district which were others still undergoing procurement in Quarter One.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	657,100	657,100	7,846	1%
Agency Fees	65,000	65,000	350	1%
Animal and Crop Husbandry related Levies	30,000	30,000	1,200	4%
Business licenses	43,000	43,000	146	0%
Land Fees	7,600	7,600	0	0%
Liquor licenses	4,000	4,000	250	6%
Local Services Tax-Payable By Individuals	165,000	165,000	1,500	1%
Market /Gate Charges	32,500	32,500	300	1%
Miscellaneous receipts/income	210,000	210,000	2,500	1%
Other fees e.g. street parking fees	3,000	3,000	100	3%
Property related Duties/Fees	15,000	15,000	0	0%
Registration fees for Documents and Businesses	7,000	7,000	1,500	21%
Sale of (Produced) Government Properties/Assets	70,000	70,000	0	0%
Sale of non-produced Government Properties/assets	5,000	5,000	0	0%
Discretionary Government Transfers	9,381,899	11,293,968	2,721,460	29%
District Discretionary Equalisation Development Grant	6,049,077	7,834,024	1,895,388	31%
District Unconditional Grant Non-Wage	614,596	741,718	153,649	25%
District Unconditional Grant Wage	2,388,702	2,388,702	597,176	25%
Urban Discretionary Equalisation Development Grant	28,534	28,534	0	0%
Urban Unconditional Grant Wage	204,200	204,200	51,050	25%
Urban Unconditional Non-Wage	96,790	96,790	24,197	25%
Conditional Government Transfers	17,488,615	22,786,297	4,375,933	25%
Programme Conditional Grant - Non Wage Recurrent	2,969,857	4,257,426	1,136,912	38%
Programme Conditional Grant - Development	2,547,860	5,771,516	250,000	10%
Programme Conditional Grant - Wage Recurrent	11,956,083	12,742,540	2,989,021	25%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	7,304,750	7,304,750	40,880	1%
Development Response to Displacement Impacts Project (DRDIP)	5,395,826	5,395,826	10,880	0%
Northern Uganda Social Action Fund (NUSAF)	1,000,000	1,000,000	0	0%
Support to PLE (UNEB)	30,000	30,000	0	0%
Uganda Road Fund (URF)	728,924	728,924	30,000	4%
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000	0	0%
Vegetable Oil Development Project	30,000	30,000	0	0%
Youth Livelihood Programme (YLP)	100,000	100,000	0	0%
External Financing	3,571,950	3,594,877	889,624	25%
Global Alliance for Vaccines and Immunization (GAVI)	388,138	388,138	0	0%
Global Fund for HIV, TB & Malaria	67,284	67,284	0	0%
United Nations Capital Development Fund (UNCDF)	113,336	113,336	0	0%
United Nations Children Fund (UNICEF)	900,094	900,094	1,325	0%
United Nations High Commission for Refugees (UNHCR)	157,554	157,554	92,000	58%
United Nations Population Fund (UNPF)	465,449	488,377	0	0%
United States Agency for International Development (USAID)	1,100,096	1,100,096	796,299	72%
World Health Organisation (WHO)	380,000	380,000	0	0%
Total Revenues Shares	38,404,314	45,636,992	8,035,742	21%

VOTE: 879 Lamwo District**Quarter 1****Cumulative Performance for Locally Raised Revenues**

By the end of Quarter one FY 2023/24, Lamwo District had received Locally Raised Revenue worth UGX 7,846,000 representing 1% of the Budgeted UGX 657,100,000. The Locally Raised Revenue fund were from; Local Services Tax of UGX 1,500,000 (1%), Business Licenses at UGX 146,000 (0%), Liquor Licenses at UGX 250,000 (6%), Miscellaneous and unidentified taxes of UGX 2,500,000 (1%), Animal and Crop Husbandry related Levies at UGX 1,200,000 (4%), Agency Fees at UGX 350,00 (1%), Registration fees for Documents and Businesses at UGX 1,500,000 (21%). There was underperformances of 1% due to poor performance of all sources of Local Raised revenue.

Cumulative Performance for Central Government Transfers

In Quarter One FY 2023/24, Lamwo District received a total of UGX 7,079,393,000 from Central Government Transfers. The transfers were from Discretionary Government Transfers of UGX 2,721,460,000 representing 29% of the Approved Budget of UGX 9,381,899,000; and Conditional Government Transfers of UGX 4,375,933,000 which is 25% of the Approved Budget of UGX 17,488,615,000. There was over performance of 27% from Central Government Transfers which comprises of District Discretionary Equalisation Development Grant 31%, Programme Conditional Grant - Non Wage Recurrent 38% and District Unconditional Grant (Non-Wage) 25%, Urban Unconditional Grant (Non-Wage), Urban Unconditional Grant (Wage), District Unconditional Grant (Wage), Programme Conditional Grant (Wage). There was notable underperformance from Discretionary Government Transfers due to non-remittance of Urban Discretionary Equalisation Development Grant, Programme Development Grant and Transitional Development Grant.

Cumulative Performance for Other Government Transfers

In Quarter One FY 2023/24, Lamwo District received a total of UGX 40,880,000 from Other Government Transfers which is 1% of the Approved Budget of UGX 7,304,750,000. The received revenue were from Uganda Road Fund at UGX 30,000,000 (4%) and Uganda Women Entrepreneurship Program (UWEP) at UGX 10,880,000 (54%). There was under performance of 1% due to non-remittance from Northern Uganda Social Action Fund (NUSAF), Support to PLE (UNEB), Youth Livelihood Programme (YLP), Results Based Financing (RBF), Development Response to Displacement Impacts Project (DRDIP) and Vegetable Oil Development Project.

Cumulative Performance for External Financing

The Quarter One Receipts from External Financing in FY 2023/24 was UGX 888,299,000 representing 25% of the Approved Budget of UGX 3,571,950,000. Though there was over performances from United Nations High Commission for Refugees (UNHCR) (58%) and United States Agency for International Development (USAID) (72%), there was an overall underperformance due to non-remittance from United Nations Capital Development Fund (UNCDF), Global Alliance for Vaccines and Immunization (GAVI), United Nations Population Fund (UNPF), World Health Organisation (WHO), Global Fund for HIV, TB & Malaria and United Nations Children Fund (UNICEF).

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A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	8,104,799	0	439,124	5%	439,124
Sub-Total	8,104,799	0	439,124	5%	439,124
Department: Finance					
10 Financial Management and Accountability (LG)	388,761	0	54,143	14%	54,143
Sub-Total	388,761	0	54,143	14%	54,143
Department: Statutory bodies					
10 Legislation and Oversight	571,355	0	88,030	15%	88,030
Sub-Total	571,355	0	88,030	15%	88,030
Department: Production and Marketing					
10 Agricultural Extension	684,343	0	163,917	24%	163,917
20 Agricultural Production	2,650	0	413	16%	413
30 Agricultural Value Chain Services	30,000	0	0	0%	0
Sub-Total	716,993	0	164,329	23%	164,329
Department: Health					
10 Primary HealthCare	6,440,885	0	1,127,398	18%	1,127,398
30 Health Management and Supervision	72,785	0	12,402	17%	12,402
Sub-Total	6,513,670	0	1,139,800	17%	1,139,800
Department: Education					
10 Pre-Primary and Primary Education	6,853,922	0	1,562,016	23%	1,562,016
20 Secondary Education	3,071,574	0	732,329	24%	732,329
40 Education&Sports Management and Inspection	578,344	0	22,660	4%	22,660
Sub-Total	10,503,840	0	2,317,005	22%	2,317,005
Department: Roads and Engineering					
10 Community Access Roads	8,533,025	0	399,549	5%	399,549
Sub-Total	8,533,025	0	399,549	5%	399,549

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	789,685	0	41,302	5%	41,302
Sub-Total	789,685	0	41,302	5%	41,302
Department: Natural Resources					
10 Natural Resources Management	335,566	0	75,142	22%	75,142
Sub-Total	335,566	0	75,142	22%	75,142
Department: Community Based Services					
10 Community Mobilisation	182,983	0	36,788	20%	36,788
20 Empowerment and Mindset Change	1,310,389	0	20,681	2%	20,681
Sub-Total	1,493,372	0	57,469	4%	57,469
Department: Planning					
10 Planning and Statistics	293,626	0	23,280	8%	23,280
Sub-Total	293,626	0	23,280	8%	23,280
Department: Internal Audit					
10 Compliance	71,301	0	5,273	7%	5,273
Sub-Total	71,301	0	5,273	7%	5,273
Department: Trade, Industry and Local Development					
10 Commercial Services	88,319	0	11,410	13%	11,410
Sub-Total	88,319	0	11,410	13%	11,410
Grand Total	38,404,314	0	4,815,856	13%	4,815,856

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,059,785	3,075,571	675,922	33%	675,922
District Unconditional Grant Non-Wage	91,189	91,190	22,247	24%	22,247
District Unconditional Grant Wage	725,068	725,068	181,267	25%	181,267
Locally Raised Revenues	67,100	67,100	700	1%	700
Multi-Sectoral Transfers to LLGs_NonWage	570,658	570,658	65,915	12%	65,915
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	401,569	1,417,355	354,744	88%	354,744
Urban Unconditional Grant Wage	204,200	204,200	51,050	25%	51,050
Development Revenues	6,045,014	6,045,014	60,340	1%	60,340
District Discretionary Equalisation Development Grant	66,620	66,620	0	0%	0
External Financing	111,554	111,554	60,340	54%	60,340
Multi-Sectoral Transfers to LLGs_Gou	197,535	197,535	0	0%	0
Other Transfers from Central Government	5,669,306	5,669,306	0	0%	0
Total Revenues Shares	8,104,799	9,120,585	736,262	9%	736,262
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	929,268	929,268	227,183	24%	227,183
Non Wage	1,130,517	2,146,303	169,549	15%	169,549
Development Expenditure					
Domestic Development	5,933,460	5,933,460	0	0%	0
External Financing	111,554	111,554	42392.375	38%	42,392
Total Expenditure	8,104,799	9,120,585	439,124	5%	439,124
C: Unspent Balances					
Recurrent Balances			279,190		
Wage			5,134		
Non Wage			274,057		
Development Balances			17,947		

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SECTION B : Summary by Department

Domestic Development	0	
External Financing	17,947	
Total Unspent	297,138	

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	273,565	273,565	62,087	23%	62,087
District Unconditional Grant Non-Wage	57,500	57,500	14,375	25%	14,375
District Unconditional Grant Wage	187,065	187,065	46,766	25%	46,766
Locally Raised Revenues	29,000	29,000	946	3%	946
Development Revenues	115,196	115,196	1,860	2%	1,860
External Financing	115,196	115,196	1,860	2%	1,860
Total Revenues Shares	388,761	388,761	63,947	16%	63,947
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	187,065	187,065	37,610	20%	37,610
Non Wage	86,500	86,500	14,695	17%	14,695
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	115,196	115,196	1838	2%	1,838
Total Expenditure	388,761	388,761	54,143	14%	54,143
C: Unspent Balances					
Recurrent Balances			9,782		
Wage			9,157		
Non Wage			626		
Development Balances			22		
Domestic Development			0		
External Financing			22		
Total Unspent			9,804		

N / A

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	571,355	681,035	108,340	19%	108,340
District Unconditional Grant Non-Wage	205,087	314,767	51,273	25%	51,273
District Unconditional Grant Wage	216,268	216,268	54,067	25%	54,067
Locally Raised Revenues	150,000	150,000	3,000	2%	3,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	571,355	681,035	108,340	19%	108,340
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	216,268	216,268	45,266	21%	45,266
Non Wage	355,087	464,767	42,764	12%	42,764
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	571,355	681,035	88,030	15%	88,030
C: Unspent Balances					
Recurrent Balances			20,310		
Wage			8,801		
Non Wage			11,509		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20,310		

N / A

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	716,993	965,978	171,498	24%	171,498
District Unconditional Grant Non-Wage	1,650	19,092	413	25%	413
District Unconditional Grant Wage	238,593	238,593	59,648	25%	59,648
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	231,543	0	0%	0
Programme Conditional Grant - Wage Recurrent	445,750	445,750	111,437	25%	111,437
Development Revenues	0	562,945	0	0%	0
Programme Conditional Grant - Development	0	562,945	0	0%	0
Total Revenues Shares	716,993	1,528,923	171,498	24%	171,498
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	684,343	684,343	163,917	24%	163,917
Non Wage	32,650	281,635	413	1%	413
Development Expenditure					
Domestic Development	0	562,945	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	716,993	1,528,923	164,329	23%	164,329
C: Unspent Balances					
Recurrent Balances			7,169		
Wage			7,169		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,169		

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SECTION B : Summary by Department

By the end of Quarter one, The Production and Marketing received cumulative revenues amounting to UGX 171,498,000 representing 24% of the Approved Annual Budget of UGX 716,993,000. Revenue from District Unconditional Grant (Non-Wage) at UGX 413,000 (25%), District Unconditional Grant (Wage) at UGX 59,648,000 (25%), and Programme Conditional Grant (Wage) at UGX 111,437,000 (25%). The cumulative revenue receipt is below the expected 25%. The under performance in revenue is attributed to no release from other transfer from central Government (NOSP). The cumulative expenditure by the end of the Quarter one was UGX 164,329,000 which is 23% of the approved annual budget. The wage expenditure was UGX 163,917,000 which is 24% and Non-Wage Recurrent expenditure was UGX 413,000.

Reasons for unspent balances on the bank account

The Total unspent balance at the end of Quarter one was UGX 7,169,000 which is a balance from wage after paying salaries of all the staff in the department.

Highlights of physical performance by end of the quarter

All staff paid salaries for the three months, 1 planning and coordination meeting held, 520 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, 50 Tsetse traps deployed, 2,000 cattle, 1,200 birds and 410 pets vaccinated, 120 cattle, 200 birds and 90 pets treated.

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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	4,583,230	4,583,230	1,144,308	25%	1,144,308
District Unconditional Grant Non-Wage	5,500	5,500	1,375	25%	1,375
Locally Raised Revenues	6,000	6,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	686,055	686,055	171,514	25%	171,514
Programme Conditional Grant - Wage Recurrent	3,885,675	3,885,675	971,419	25%	971,419
Development Revenues	1,930,440	1,930,440	0	0%	0
District Discretionary Equalisation Development Grant	99,417	99,417	0	0%	0
External Financing	1,591,389	1,591,389	0	0%	0
Programme Conditional Grant - Development	239,634	239,634	0	0%	0
Total Revenues Shares	6,513,670	6,513,670	1,144,308	18%	1,144,308
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,885,675	3,885,675	971,418	25%	971,418
Non Wage	697,555	697,555	168,427	24%	168,427
Development Expenditure					
Domestic Development	339,051	339,051	0	0%	0
External Financing	1,591,389	1,591,389	-45	0%	-45
Total Expenditure	6,513,670	6,513,670	1,139,800	17%	1,139,800
C: Unspent Balances					
Recurrent Balances			4,462		
Wage			1		
Non Wage			4,462		
Development Balances			45		
Domestic Development			0		
External Financing			45		
Total Unspent			4,507		

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SECTION B : Summary by Department

In Q1, Health Department had a cumulative receipt of UGX 1,144,308,000 by (Q1) representing 18% of the Approved Annual Budget of UGX 6,513,670,000. The cumulative revenue was realized from the District Unconditional Grant (Non-Wage) of UGX 1,375,000 (25%), Conditional Grant Non-Wage of UGX 171,514,000 (25%), Conditional Grant (Wage) of UGX 971,419,000 (25%), there was under performance due to no remittances of some revenue including; development funds, other transfers from central government (RBF), LRR and External Financing. On the other hand, Health department had a cumulative expenditure of UGX 1,139,800,000 by the end of (Q1) representing 17% of the Annual Planned Budget of UGX 6,513,670,000 which comprise of only Wage of UGX 971,419,000 (25%) and Non-Wage of UGX 168,427,000 representing (24%).

Reasons for unspent balances on the bank account

In (Q1), Health Department had an unspent balance of UGX 4,507,000 which comprise of; recurrent non Wage of UGX; 4,462,000, Wage of UGX 1 and external financing of UGX: 45, being funding for supervision and monitoring of capital development projects to Lower level health Facilities.

Highlights of physical performance by end of the quarter

In Q1, Health Department, Paid monthly salary to 183 health staff; conducted 01 supportive supervision and 01 joint monitoring, 01 performance review meeting; 30 health workers trained on epidemic preparedness and response/ DRRT, CMEs conducted in health facilities, 131,687 clients attended OPD; 6,020 patients admitted in the IPD ; 1,749 pregnant women attended ANC 4th visits; 1,397 deliveries conducted by skilled health workers; 1,563 infants received 3rd dose of DPT3; 1,404 pregnant women received 3rd dose of IPT3; 1,790 children under 1year received Measles/Rubella vaccine; 1,612 infants fully immunized at 9 months.

VOTE: 879 Lamwo District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,414,479	10,241,176	2,483,716	26%	2,483,716
District Unconditional Grant Non-Wage	9,400	9,400	2,350	25%	2,350
District Unconditional Grant Wage	59,263	59,263	14,816	25%	14,816
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,681,158	1,721,398	560,386	33%	560,386
Programme Conditional Grant - Wage Recurrent	7,624,658	8,411,114	1,906,164	25%	1,906,164
Development Revenues	1,089,361	3,119,772	234,048	21%	234,048
External Financing	660,025	660,025	234,048	35%	234,048
Programme Conditional Grant - Development	429,336	2,459,746	0	0%	0
Total Revenues Shares	10,503,840	13,360,947	2,717,765	26%	2,717,765
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,683,921	8,470,377	1,838,782	24%	1,838,782
Non Wage	1,730,558	1,770,798	479,372	28%	479,372
Development Expenditure					
Domestic Development	429,336	2,459,746	0	0%	0
External Financing	660,025	660,025	-1148.8	0%	-1,149
Total Expenditure	10,503,840	13,360,947	2,317,005	22%	2,317,005
C: Unspent Balances					
Recurrent Balances			165,562		
Wage			82,198		
Non Wage			83,364		
Development Balances			235,197		
Domestic Development			0		
External Financing			235,197		
Total Unspent			400,760		

VOTE: 879 Lamwo District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department had a cumulative receipt of UGX 2,717,765,000 by the end of the Q1 which is 26% of the Approved Annual Budget of UGX 10,503,840,000. The received revenue were from District Unconditional Grant -Non-Wage of UGX 2,350,000 (25%), District Unconditional Grant - Wage of UGX 14,816,000 (25%), Locally Raised Revenue of UGX 0 (0%), Programme Conditional Grant - Non Wage of UGX 560,386,000 (33%), Programme Conditional Grant - Wage of UGX 1,906,164,000 (25%), External Financing of UGX 234,048,000 (35%) and Programme Development Grant of UGX 0 (0%). The Education and Sports Department had a cumulative expenditure of UGX 2,317,005,000 by the end of Q1 which is 22% of the Annual Planned Budget. The cumulative expenditure by the end of Q1 comprised of Wage at UGX 1,838,782,000 (24%), Non-Wage at UGX 479,372,000 (28%)

Reasons for unspent balances on the bank account

The Education and Sports Sector had an unspent balance of UGX 400,760,000 that was meant for Wage at UGX 82,198,000, Non-Wage at UGX 83,364,000 and External Financing at UGX 235,197,000. The unspent balances are for wage that await recruitment on replacement, school renovations which were still undergoing procurement process and external financing that awaits approval of payment from USAID head office.

Highlights of physical performance by end of the quarter

- Paid salary for 669 staff,
- Paid hardship allowance to 473 staff,
- Held planning meeting with Headteachers,
- Monitored schools and supported teachers,
- Supported the construction works at Padibe East SEED Secondary School,

VOTE: 879 Lamwo District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	902,933	902,933	73,252	8%	73,252
District Unconditional Grant Non-Wage	2,200	2,200	550	25%	550
District Unconditional Grant Wage	170,808	170,808	42,702	25%	42,702
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	728,924	728,924	30,000	4%	30,000
Development Revenues	7,630,093	9,457,238	2,671,483	35%	2,671,483
District Discretionary Equalisation Development Grant	5,686,164	7,471,111	1,895,388	33%	1,895,388
External Financing	540,152	540,152	526,095	97%	526,095
Programme Conditional Grant - Development	1,403,777	1,445,975	250,000	18%	250,000
Total Revenues Shares	8,533,025	10,360,171	2,744,735	32%	2,744,735
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	170,808	170,808	26,843	16%	26,843
Non Wage	732,124	732,124	23,050	3%	23,050
Development Expenditure					
Domestic Development	7,089,940	8,917,086	18,917	0%	18,917
External Financing	540,152	540,152	330738.372	61%	330,738
Total Expenditure	8,533,025	10,360,171	399,549	5%	399,549
C: Unspent Balances					
Recurrent Balances			23,359		
Wage			15,859		
Non Wage			7,500		
Development Balances			2,321,827		
Domestic Development			2,126,470		
External Financing			195,356		
Total Unspent			2,345,186		

VOTE: 879 Lamwo District

Quarter 1

SECTION B : Summary by Department

By the end of Quarter One, Roads and Engineering department had revenue receipt of UGX 2,744,735,000=, representing 32% of the Annual Approved Budget of UGX 8,533,025,000=. The cumulative receipts were from District Unconditional Grant Non-Wage 550,000= (25%), District Unconditional Grant Wage of 42,702,000= (25%), Other Gov't Transfers of 30,000,000= (4%), District Discretionary Development Grant of 1,895,388,000= (33%), External Financing –Nudeil of 526,095,000= (97%) and Programme Conditional Grant of 250,000,000= (18%). Total expenditure of 399,549,000/- representing 5% of the total budget and 15% of the quarterly expenditure

Reasons for unspent balances on the bank account

The Department had an unspent balance of UGX 2,345,186,000=. The unspent amount of UGX 15,859,000= for Wage is meant for payment of salaries for District Engineer and other staffs who are still in the process of being recruited. Domestic development of 2,126,470,000= was unspent because of the work that is in procurement process and Road Rehabilitation Work of Lokung – Palabek Ogili 25.5Km Road that is ongoing under Discretionary Equalisation Grant. The unspent Balance of external Financing is meant to pay road works of Abakadyak – Katum 8.20Km road

Highlights of physical performance by end of the quarter

- Major activities that took place during the quarter were as follows:
- ? Paid salaries to the four staff in the department
 - ? Transfers of funds to the town councils were effected, that is Road Fund
 - ? Road Rehabilitation of Abakadyak – Katum Road 8,2Km rehabilitation through external financing
 - ? Purchase of office consumables

VOTE: 879 Lamwo District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	225,455	317,631	56,114	25%	56,114
District Unconditional Grant Non-Wage	2,200	2,200	550	25%	550
District Unconditional Grant Wage	130,080	130,080	32,520	25%	32,520
Locally Raised Revenues	1,000	1,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	92,175	184,351	23,044	25%	23,044
Development Revenues	564,230	2,230,362	27,746	5%	27,746
External Financing	74,302	74,302	27,746	37%	27,746
Programme Conditional Grant - Development	475,113	2,126,431	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	789,685	2,547,993	83,860	11%	83,860
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	130,080	130,080	19,384	15%	19,384
Non Wage	95,375	95,375	20,218	21%	20,218
Development Expenditure					
Domestic Development	489,928	1,078,030	0	0%	0
External Financing	74,302	74,302	1700	2%	1,700
Total Expenditure	789,685	1,377,787	41,302	5%	41,302
C: Unspent Balances					
Recurrent Balances			16,512		
Wage			13,136		
Non Wage			3,376		
Development Balances			26,046		
Domestic Development			0		
External Financing			26,046		
Total Unspent			42,558		

VOTE: 879 Lamwo District

Quarter 1

SECTION B : Summary by Department

The Rural Water and Sanitation Department had a receipt of UGX 83,860,000 by the end of Quarter one representing 11% of the Approved Annual Budget of UGX 1,371,789,000. The revenue received were from District Unconditional Grant (Non-Wage) of UGX 550,000 (25%), District Unconditional Grant (Wage) of UGX 32,520,000 (25%), Locally Raised Revenue of UGX 0 (0%), Programme Conditional Grant Non-Wage recurrent of UGX 0 (0%), Programme Development revenue of UGX 0 and External Financing of UGX 27,746,000 (37%). There was under performance of 11% due to non-remittance from other revenues sources.

By the end of Quarter one the Department had a total expenditure of UGX 41,302,000 (5%) which comprised of Wage at UGX 19,384,000 (15%), Non-Wage at UGX 20,218,000 (21%), Domestic Development at UGX 0 (0%) and External Financing at UGX 1,700,00 (2%). There was underperformance 5% in expenditure.

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 77,148,000. This was from wage UGX 26,059,000, non-wage UGX 23,344,000 and external financing UGX 27,764,000. There was delay in approval of software activities under non-wage and payment under external financing.

Highlights of physical performance by end of the quarter

Salaries paid for three staff, District Water and Sanitation Coordination meeting conducted, Advocacy planning meetings at District and sub-county levels held, WASH data updated , Preparation and submission of quarterly report to the line ministry.

VOTE: 879 Lamwo District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	289,566	289,566	71,392	25%	71,392
District Unconditional Grant Non-Wage	4,400	4,400	1,100	25%	1,100
District Unconditional Grant Wage	226,126	226,126	56,531	25%	56,531
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	55,041	55,041	13,760	25%	13,760
Development Revenues	46,000	46,000	31,660	69%	31,660
External Financing	46,000	46,000	31,660	69%	31,660
Total Revenues Shares	335,566	335,566	103,052	31%	103,052
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	226,126	226,126	36,390	16%	36,390
Non Wage	63,441	63,441	14,831	23%	14,831
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	46,000	46,000	23920	52%	23,920
Total Expenditure	335,566	335,566	75,142	22%	75,142
C: Unspent Balances					
Recurrent Balances			20,170		
Wage			20,141		
Non Wage			29		
Development Balances			7,740		
Domestic Development			0		
External Financing			7,740		
Total Unspent			27,910		

Summary of Department Revenues and Expenditure by Source

VOTE: 879 Lamwo District

Quarter 1

SECTION B : Summary by Department

Natural Resources Department received UGX 103,052,000 by the end of quarter one, representing 31% of approved revenues for the financial year. This comprised District Unconditional Grant (Non-Wage) of UGX 1,100,000 (25%), District Unconditional Grant (Wage) of UGX. 56,531,000 (25%), Program Conditional Grant (Non-Wage) of UGX 13,760,000 (25%), and External Financing of UGX 31,660,000 (69%). By end of the fourth one, the department’s total expenditure was UGX 75,142,000. This represents 22% of the quarter’s release. The expenditures include Wage of UGX 36,390,000 (16%), Non-Wage of UGX 14,831,000 (23%) and External Financing of UGX 23,920,000 (52%).

Reasons for unspent balances on the bank account

The Department had an Unspent Balance of UGX. 27,910,000. This was in Wage of UGX 20,141,000 (meant for recruitment of District Natural Resource Officer), Non-Wage of UGX. 29 and External Financing of UGX. 7,740,000 that was not fully released by the end of the quarter.

Highlights of physical performance by end of the quarter

Salaries paid for 4 staff; 01 vehicle (pick up double cabin) repaired. 01 Tree management done at the district headquarters; 01 Environmental Compliance Monitoring; 01 trainings conducted on construction of energy cookstoves; 01 Climate Change awareness conducted; Stationery and Equipment purchased for office use; Central tree nursery managed; Payment of allowances for Forest Supervisors under the UNHCR. 01 Land rights awareness and training of areal land committee conducted under Land Management Services during the quarter.

VOTE: 879 Lamwo District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,069,190	1,069,190	66,298	6%	66,298
District Unconditional Grant Non-Wage	4,400	4,400	1,100	25%	1,100
District Unconditional Grant Wage	180,983	180,983	45,246	25%	45,246
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	846,520	846,520	10,880	1%	10,880
Programme Conditional Grant - Non Wage Recurrent	36,287	36,287	9,072	25%	9,072
Development Revenues	424,182	447,110	0	0%	0
External Financing	424,182	447,110	0	0%	0
Total Revenues Shares	1,493,372	1,516,300	66,298	4%	66,298
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,983	180,983	36,288	20%	36,288
Non Wage	888,207	888,207	21,050	2%	21,050
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	424,182	447,110	131	0%	131
Total Expenditure	1,493,372	1,516,300	57,469	4%	57,469
C: Unspent Balances					
Recurrent Balances			8,959		
Wage			8,957		
Non Wage			2		
Development Balances			-131		
Domestic Development			0		
External Financing			-131		
Total Unspent			8,828		

N / A

VOTE: 879 Lamwo District

Quarter 1

SECTION B : Summary by Department

VOTE: 879 Lamwo District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	262,000	262,000	59,950	23%	59,950
District Unconditional Grant Non-Wage	50,000	50,000	12,500	25%	12,500
District Unconditional Grant Wage	177,000	177,000	44,250	25%	44,250
Locally Raised Revenues	35,000	35,000	3,200	9%	3,200
Development Revenues	31,626	31,626	3,750	12%	3,750
District Discretionary Equalisation Development Grant	27,876	27,876	0	0%	0
External Financing	3,750	3,750	3,750	100%	3,750
Total Revenues Shares	293,626	293,626	63,700	22%	63,700
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	177,000	177,000	5,636	3%	5,636
Non Wage	85,000	85,000	14,974	18%	14,974
Development Expenditure					
Domestic Development	27,876	27,876	0	0%	0
External Financing	3,750	3,750	2670	71%	2,670
Total Expenditure	293,626	293,626	23,280	8%	23,280
C: Unspent Balances					
Recurrent Balances			39,340		
Wage			38,614		
Non Wage			726		
Development Balances			1,080		
Domestic Development			0		
External Financing			1,080		
Total Unspent			40,420		

Summary of Department Revenues and Expenditure by Source

VOTE: 879 Lamwo District

Quarter 1

SECTION B : Summary by Department

By the end of Quarter One of FY 2023/24, Planning Unit received a total revenue of UGX 63,700,000 representing 22% of the Approved Annual Budget UGX 293,626,000. The receipts comprised of District Unconditional Grant (Non-Wage) of UGX 12,500,000 (25%), District Unconditional Grant (Wage) of UGX 44,250,000 (25%), Locally Raised Revenue of UGX 3,200,000 (9%), and External Financing UGX 3,750,000 (100%). The Underperformance in revenue in the department was because of Low collection of Locally Raised Revenue and non-remittance of District Discretionary Equalization Development Grant in Quarter One from Ministry. The department spent a total of UGX 23,280,000 (8%) in Quarter One which comprised of Wage at UGX 5,636,000 (3%), Non-Wage at UGX 14,974,000 (18%) and External Financing at UGX 2,670,000 (71%).

Reasons for unspent balances on the bank account

The unspent balance of UGX 40,420,000 .There was non-wage of UGX 726,000 meant for Staff training and Medical Expenses which was not used by end of the quarter. Also, the money meant for the payment of District Planner which is still in the process of being recruited amounting to UGX 38,618,000. There was monitoring fund under United State Agency for international Development (USAID) meant for payment of fuel for monitoring and allowance which was not yet paid by the end of quarter one worth UGX 1,080,000.

Highlights of physical performance by end of the quarter

The following outputs were realized during the quarter;

- Finalized budget and work plans for FY 2023/2024 submitted and approved by Ministry of Finance, Planning and Economic Development.
- Paid staff salaries for 2 staff.
- Repaired department Motorcycle and Motor vehicle.
- Produced copies of approved Budget FY 2023/2024.
- Extracted Statistical Abstract 2022/2023.
- Conducted Lower Local Government Assessment.
- Conducted Higher Local Government Mock Assessment.
- Coordinated 3 District Technical Planning Committee Meetings.
- Quarter Four Budget Performance Report for FY 2022/2023 submitted and approved by Ministry of Finance, Planning and Economic Development
- Submitted the Approved Performance Contract form FY 2023/2024 to Ministry of Finance, Planning and Economic Development.
- Submitted list of Councilors for Ex gratia arears and allowances FY 2021/22 and FY 2022/23 to Ministry of Local Governments.

VOTE: 879 Lamwo District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	65,901	65,901	11,475	17%	11,475
District Unconditional Grant Non-Wage	12,000	12,000	3,000	25%	3,000
District Unconditional Grant Wage	33,901	33,901	8,475	25%	8,475
Locally Raised Revenues	20,000	20,000	0	0%	0
Development Revenues	5,400	5,400	2,800	52%	2,800
External Financing	5,400	5,400	2,800	52%	2,800
Total Revenues Shares	71,301	71,301	14,275	20%	14,275
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	33,901	33,901	5,273	16%	5,273
Non Wage	32,000	32,000	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	5,400	5,400	0	0%	0
Total Expenditure	71,301	71,301	5,273	7%	5,273
C: Unspent Balances					
Recurrent Balances			6,202		
Wage			3,202		
Non Wage			3,000		
Development Balances			2,800		
Domestic Development			0		
External Financing			2,800		
Total Unspent			9,002		

Summary of Department Revenues and Expenditure by Source

VOTE: 879 Lamwo District

Quarter 1

SECTION B : Summary by Department

The Department of Internal Audit received total revenue of UGX 14,275,000 by the end of Quarter one of FY 2023-24 which was 20% of the Approved Annual Budget of UGX 71,301,000. The receipts comprised of District Unconditional Grant (Non-Wage) of UGX 3,000,000 (25%), District Unconditional Grant (Wage) of UGX 8,475,000 (25%), Locally Raised Revenue of UGX 0 (0%) and external financing of UGX 2,800,000 which is 52%. The department had a total expenditure by the end of Quarter one was UGX 5,273,000 (7%) which was spent only on Wage.

Reasons for unspent balances on the bank account

There was an unspent balance of UGX 9,002,000 meant for Operation of Office of Internal Audit in terms of fuel, stationery and Travel Inland that was not yet processed by the end of Quarter one.

Highlights of physical performance by end of the quarter

In Quarter one FY 2023/24, the Department of Internal Audit performed the following; audited pay roll the NUDEIL project, and General Internal Audit Management activities.

VOTE: 879 Lamwo District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	88,319	88,319	16,380	19%	16,380
District Unconditional Grant Non-Wage	2,200	2,200	1,100	50%	1,100
District Unconditional Grant Wage	43,548	43,548	10,887	25%	10,887
Locally Raised Revenues	25,000	25,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,571	17,571	4,393	25%	4,393
Development Revenues	0	0	0	0%	0
Total Revenues Shares	88,319	88,319	16,380	19%	16,380
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,548	43,548	6,468	15%	6,468
Non Wage	44,771	44,771	4,942	11%	4,942
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	88,319	88,319	11,410	13%	11,410
C: Unspent Balances					
Recurrent Balances			4,970		
Wage			4,419		
Non Wage			550		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,970		

N / A

VOTE: 879 Lamwo District

Quarter 1

SECTION B : Summary by Department

VOTE: 879 Lamwo District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,800	8,136
221002 Workshops, Meetings and Seminars	13,700	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
222001 Information and Communication Technology Services.	11,040	0
225204 Monitoring and Supervision of capital work	9,200	4,535
227001 Travel inland	48,814	29,121
Total for Budget Output	111,554	41,792
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	111,554	41,792

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	0	600
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	2,000	0
227001 Travel inland	10,000	2,500

VOTE: 879 Lamwo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,112	1,900
Total for Budget Output	33,112	6,750
Wage	0	0
Non-Wage	33,112	6,150
GoU Dev	0	0
Ext Finance	0	600

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	5,669,306	0
Total for Budget Output	5,669,306	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,669,306	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	204,200	50,924
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
212103 Incapacity benefits (Employees)	200	0
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	5,867	967
221012 Small Office Equipment	1,000	0

VOTE: 879 Lamwo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	10,000	500
228002 Maintenance-Transport Equipment	700	700
Total for Budget Output	255,068	56,841
Wage	204,200	50,924
Non-Wage	50,867	5,917
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	725,068	176,259
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,408
221008 Information and Communication Technology Supplies.	0	4,804
227001 Travel inland	8,439	0
273104 Pension	160,855	77,556
273105 Gratuity	240,714	0
312121 Non-Residential Buildings - Acquisition	58,181	0
Total for Budget Output	1,193,257	260,028
Wage	725,068	176,259
Non-Wage	401,569	83,769
GoU Dev	66,620	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

NA

VOTE: 879 Lamwo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	815
Total for Budget Output	0	815
Wage	0	0
Non-Wage	0	815
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
211107 Boards, Committees and Council Allowances	2,000	500
221001 Advertising and Public Relations	7,500	0
221002 Workshops, Meetings and Seminars	4,000	1,000
221008 Information and Communication Technology Supplies.	8,000	650
221009 Welfare and Entertainment	6,000	1,499
221010 Special Meals and Drinks	2,000	500
221011 Printing, Stationery, Photocopying and Binding	9,311	0
227001 Travel inland	10,400	2,584
227004 Fuel, Lubricants and Oils	16,100	0
263309 Support Services Conditional Grant (Non-Wage)	4,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	500
Total for Budget Output	74,311	7,983
Wage	0	0
Non-Wage	74,311	7,983
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 879 Lamwo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263302 Urban Unconditional Grant-Non-Wage	34,173	0
263402 Transfer to Other Government Units	734,020	65,915
Total for Budget Output	768,193	65,915
Wage	0	0
Non-Wage	570,658	65,915
GoU Dev	197,535	0
Ext Finance	0	0
Total for Department	8,104,799	440,124
Wage	929,268	227,183
Non-Wage	1,130,517	170,549
GoU Dev	5,933,460	0
Ext Finance	111,554	42,392

VOTE: 879 Lamwo District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	389	0
Total for Budget Output	389	0
Wage	0	0
Non-Wage	389	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation
SubProgramme: 02 Resource Mobilization and Budgeting
Budget Output: 000004 Finance and Accounting
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	187,065	37,610
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,250	0
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	3,611	345
221003 Staff Training	4,250	0
221008 Information and Communication Technology Supplies.	2,750	0
221009 Welfare and Entertainment	9,336	750
221010 Special Meals and Drinks	7,750	0
221011 Printing, Stationery, Photocopying and Binding	18,000	1,250
221012 Small Office Equipment	2,500	250
223005 Electricity	4,000	1,000

VOTE: 879 Lamwo District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	52,860	7,088
227004 Fuel, Lubricants and Oils	54,000	4,500
228002 Maintenance-Transport Equipment	34,000	1,350
Total for Budget Output	388,372	54,143
Wage	187,065	37,610
Non-Wage	86,111	14,695
GoU Dev	0	0
Ext Finance	115,196	1,838
Total for Department	388,761	54,143
Wage	187,065	37,610
Non-Wage	86,500	14,695
GoU Dev	0	0
Ext Finance	115,196	1,838

VOTE: 879 Lamwo District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 03 Policy and Legislation Processes		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	216,268	45,266
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,426	9,830
211107 Boards, Committees and Council Allowances	123,622	11,778
212102 Medical expenses (Employees)	2,000	500
212103 Incapacity benefits (Employees)	5,000	0
221001 Advertising and Public Relations	6,000	750
221002 Workshops, Meetings and Seminars	8,000	1,000
221004 Recruitment Expenses	10,000	1,240
221006 Commissions and related charges	15,000	2,000
221008 Information and Communication Technology Supplies.	12,000	1,500
221009 Welfare and Entertainment	15,000	1,874
221011 Printing, Stationery, Photocopying and Binding	8,000	1,000
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	29,383	5,000
227004 Fuel, Lubricants and Oils	27,200	4,760
228002 Maintenance-Transport Equipment	15,457	2,532
Total for Budget Output	571,355	89,030
Wage	216,268	45,266
Non-Wage	355,087	43,764
GoU Dev	0	0
Ext Finance	0	0
Total for Department	571,355	89,030
Wage	216,268	45,266
Non-Wage	355,087	43,764

VOTE: 879 Lamwo District

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
NA		
PIAP Output: 01060204 Institutional coordination & management strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	238,593	55,911
Total for Budget Output	238,593	55,911
Wage	238,593	55,911
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	445,750	108,006
Total for Budget Output	445,750	108,006
Wage	445,750	108,006
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 879 Lamwo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
	1 Supervision and monitoring of Agricultural activities in the district conducted	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,650	413
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
Total for Budget Output	2,650	413
Wage	0	0
Non-Wage	2,650	413
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	22,000	0
227001 Travel inland	6,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	716,993	164,329
Wage	684,343	163,917
Non-Wage	32,650	413
GoU Dev	0	0

VOTE: 879 Lamwo District

Quarter 1

Ext Finance	0	0
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VOTE: 879 Lamwo District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	0
312111 Residential Buildings - Acquisition	145,000	0
312121 Non-Residential Buildings - Acquisition	30,000	0
Total for Budget Output	185,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	185,000	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	186,406	0
221010 Special Meals and Drinks	15,621	0
221011 Printing, Stationery, Photocopying and Binding	2,324	0
222001 Information and Communication Technology Services.	8,012	0
227001 Travel inland	52,578	-45
227004 Fuel, Lubricants and Oils	25,578	0
Total for Budget Output	290,519	-45
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	290,519	-45

Budget Output: 320053 Child Health Services

N / A

VOTE: 879 Lamwo District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	232,882	0
221010 Special Meals and Drinks	13,740	0
221011 Printing, Stationery, Photocopying and Binding	6,105	0
222001 Information and Communication Technology Services.	13,377	0
227001 Travel inland	97,034	0
227004 Fuel, Lubricants and Oils	25,000	0
Total for Budget Output	388,138	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	388,138	0

Budget Output: 320069 Malaria Control and Prevention

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,697	0
221010 Special Meals and Drinks	3,826	0
221011 Printing, Stationery, Photocopying and Binding	538	0
222001 Information and Communication Technology Services.	2,691	0
227001 Travel inland	12,438	0
227004 Fuel, Lubricants and Oils	7,093	0
Total for Budget Output	67,284	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	67,284	0

Budget Output: 320076 Reproductive and Infant Health Services

N / A

VOTE: 879 Lamwo District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	296,615	0
221010 Special Meals and Drinks	21,618	0
221011 Printing, Stationery, Photocopying and Binding	3,724	0
222001 Information and Communication Technology Services.	9,549	0
227001 Travel inland	92,126	750
227004 Fuel, Lubricants and Oils	46,971	371
Total for Budget Output	470,602	1,121
Wage	0	0
Non-Wage	5,153	1,121
GoU Dev	0	0
Ext Finance	465,449	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,885,675	971,418
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	224,200	0
221010 Special Meals and Drinks	18,200	0
221011 Printing, Stationery, Photocopying and Binding	7,040	0
222001 Information and Communication Technology Services.	13,960	0
227001 Travel inland	74,600	0
227004 Fuel, Lubricants and Oils	42,000	0
263308 Sector Conditional Grant (Non-Wage)	619,616	154,904
312121 Non-Residential Buildings - Acquisition	99,417	0
312129 Other Buildings other than dwellings - Acquisition	33,000	0
313121 Non-Residential Buildings - Improvement	21,634	0
Total for Budget Output	5,039,342	1,126,322
Wage	3,885,675	971,418
Non-Wage	619,616	154,904

VOTE: 879 Lamwo District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	154,051	0
	Ext Finance	380,000	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
221003 Staff Training	4,000		1,000
221009 Welfare and Entertainment	1,000		250
Total for Budget Output	5,000		1,250
Wage	0		0
Non-Wage	5,000		1,250
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000		750
227004 Fuel, Lubricants and Oils	1,000		250
Total for Budget Output	4,000		1,000
Wage	0		0
Non-Wage	4,000		1,000
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 120007 Support Services

N / A

VOTE: 879 Lamwo District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,500	2,250
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	2,500	0
227001 Travel inland	5,785	1,427
227004 Fuel, Lubricants and Oils	14,500	3,625
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	48,785	8,552
Wage	0	0
Non-Wage	48,785	8,552
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
227001 Travel inland	11,000	600
Total for Budget Output	11,000	600
Wage	0	0
Non-Wage	11,000	600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000

VOTE: 879 Lamwo District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,513,670	1,139,800
Wage	3,885,675	971,418
Non-Wage	697,555	168,427
GoU Dev	339,051	0
Ext Finance	1,591,389	-45

VOTE: 879 Lamwo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	10,517	0
312111 Residential Buildings - Acquisition	474,632	0
312121 Non-Residential Buildings - Acquisition	235,000	0
Total for Budget Output	722,149	0
Wage	0	0
Non-Wage	0	0
GoU Dev	247,517	0
Ext Finance	474,632	0

Budget Output: 320043 Teaching and Training

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,197,474	1,250,916
Total for Budget Output	5,197,474	1,250,916
Wage	5,197,474	1,250,916
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Capitation grant sent to all 74 government aided Primary Schools in Lamwo District

N/A

VOTE: 879 Lamwo District

Quarter 1

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
263308 Sector Conditional Grant (Non-Wage)	933,299	311,100
Total for Budget Output	933,299	311,100
Wage	0	0
Non-Wage	933,299	311,100
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,000	0
312121 Non-Residential Buildings - Acquisition	172,819	0
Total for Budget Output	181,819	0
Wage	0	0
Non-Wage	0	0

VOTE: 879 Lamwo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	181,819	0
	Ext Finance	0	0

Budget Output: 320043 Teaching and Training
N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	2,427,183		578,139
	Total for Budget Output	2,427,183	578,139
	Wage	2,427,183	578,139
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)
N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	462,572		154,191
	Total for Budget Output	462,572	154,191
	Wage	0	0
	Non-Wage	462,572	154,191
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000010 Leadership and Management
N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000		0

VOTE: 879 Lamwo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	2,000	0
228002 Maintenance-Transport Equipment	9,400	0
Total for Budget Output	18,400	0
Wage	0	0
Non-Wage	18,400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

School inspection conducted	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,550
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	9,000	1,205
227004 Fuel, Lubricants and Oils	6,216	312
Total for Budget Output	31,216	4,067
Wage	0	0
Non-Wage	31,216	4,067
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	1,325
Total for Budget Output	10,000	1,325
Wage	0	0

VOTE: 879 Lamwo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	10,000	1,325
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	-1,149	
221003 Staff Training	45,000	0	
221011 Printing, Stationery, Photocopying and Binding	20,000	0	
227001 Travel inland	10,394	0	
227004 Fuel, Lubricants and Oils	70,000	0	
Total for Budget Output	185,394	-1,149	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	185,394	-1,149	

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	17,017	3,330	
228001 Maintenance-Buildings and Structures	184,455	0	
Total for Budget Output	201,472	3,330	
Wage	0	0	
Non-Wage	201,472	3,330	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

NA

VOTE: 879 Lamwo District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Payment made to three staff at the District		NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,585
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,600	1,135
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	12,600	2,720
Wage	0	0
Non-Wage	12,600	2,720
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	-230
221003 Staff Training	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	439
227001 Travel inland	10,000	1,431
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	30,000	2,640

VOTE: 879 Lamwo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	30,0002,640
	GoU Dev	00
	Ext Finance	00

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	59,263	9,727
Total for Budget Output	59,263	9,727
Wage	59,263	9,727
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,503,840	2,317,005
Wage	7,683,921	1,838,782
Non-Wage	1,730,558	479,372
GoU Dev	429,336	0
Ext Finance	660,025	-1,149

VOTE: 879 Lamwo District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
o	NA	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	14,133	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	82,189	8,963
227001 Travel inland	33,763	3,633
227004 Fuel, Lubricants and Oils	25,300	1,800
228002 Maintenance-Transport Equipment	7,560	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	147,113	9,954
312131 Roads and Bridges - Acquisition	1,351,716	325,305
312231 Office Equipment - Acquisition	3,709	0
313131 Roads and Bridges - Improvement	5,544,000	0
Total for Budget Output	7,217,783	349,656
Wage	0	0
Non-Wage	0	0
GoU Dev	6,677,631	18,917
Ext Finance	540,152	330,738

Budget Output: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
	NA	

VOTE: 879 Lamwo District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	62,669	0
Total for Budget Output	62,669	0
Wage	0	0
Non-Wage	62,669	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	170,808	26,843
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	0
221009 Welfare and Entertainment	1,400	250
221011 Printing, Stationery, Photocopying and Binding	800	150
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	900	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	12,625	0
227004 Fuel, Lubricants and Oils	7,000	2,000
228001 Maintenance-Buildings and Structures	1,200	450
228004 Maintenance-Other Fixed Assets	308,000	0
263402 Transfer to Other Government Units	114,319	0
Total for Budget Output	643,453	29,893
Wage	170,808	26,843
Non-Wage	472,644	3,050
GoU Dev	0	0

VOTE: 879 Lamwo District

Quarter 1

Department: 070 Roads and Engineering

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

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	777	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	8,000	0
263402 Transfer to Other Government Units	196,811	20,000
313131 Roads and Bridges - Improvement	383,000	0
Total for Budget Output	600,588	20,000
Wage	0	0
Non-Wage	196,811	20,000
GoU Dev	403,777	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,533	0
Total for Budget Output	8,533	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,533	0
Ext Finance	0	0
Total for Department	8,533,025	399,549
Wage	170,808	26,843
Non-Wage	732,124	23,050
GoU Dev	7,089,940	18,917

VOTE: 879 Lamwo District

Quarter 1

Ext Finance	540,152	330,738
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VOTE: 879 Lamwo District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
NA		

Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	130,080	19,384
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,395	10,076
221001 Advertising and Public Relations	10,020	1,125
221002 Workshops, Meetings and Seminars	5,280	1,320
221006 Commissions and related charges	3,000	272
221010 Special Meals and Drinks	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,775	1,125
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,250	0
223006 Water	1,000	250
225202 Environment Impact Assessment for Capital Works	2,500	0
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	10,525	2,500
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	8,000	0
263311 Transitional Development Grant	14,815	0
312121 Non-Residential Buildings - Acquisition	24,000	0
312139 Other Structures - Acquisition	511,255	0
Total for Budget Output	788,895	41,302
Wage	130,080	19,384
Non-Wage	95,375	20,218
GoU Dev	489,138	0
Ext Finance	74,302	1,700

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

VOTE: 879 Lamwo District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	790	0
Total for Budget Output	790	0
Wage	0	0
Non-Wage	0	0
GoU Dev	790	0
Ext Finance	0	0
Total for Department	789,685	41,302
Wage	130,080	19,384
Non-Wage	95,375	20,218
GoU Dev	489,928	0
Ext Finance	74,302	1,700

VOTE: 879 Lamwo District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	226,126	36,390
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,040	12,520
221001 Advertising and Public Relations	3,200	800
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	800	200
227001 Travel inland	29,500	15,625
227004 Fuel, Lubricants and Oils	24,601	3,056
228002 Maintenance-Transport Equipment	5,100	1,275
Total for Budget Output	313,066	70,542
Wage	226,126	36,390
Non-Wage	40,941	10,231
GoU Dev	0	0
Ext Finance	46,000	23,920

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	336	0
Total for Budget Output	336	0
Wage	0	0
Non-Wage	336	0
GoU Dev	0	0

VOTE: 879 Lamwo District

Quarter 1

Department: 090 Natural Resources

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

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	10,164	2,000
227004 Fuel, Lubricants and Oils	3,000	750
Total for Budget Output	13,664	2,875
Wage	0	0
Non-Wage	13,664	2,875
GoU Dev	0	0
Ext Finance	0	0

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	100
227001 Travel inland	6,500	1,625
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	8,500	1,725
Wage	0	0
Non-Wage	8,500	1,725
GoU Dev	0	0
Ext Finance	0	0
Total for Department	335,566	75,142
Wage	226,126	36,390
Non-Wage	63,441	14,831
GoU Dev	0	0

VOTE: 879 Lamwo District

Quarter 1

Ext Finance	46,000	23,920
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VOTE: 879 Lamwo District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts		
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,983	36,288
Total for Budget Output	180,983	36,288
Wage	180,983	36,288
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320141 Empowerment and protection		
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed		
NA		

VOTE: 879 Lamwo District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0
221002 Workshops, Meetings and Seminars	30,082	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	50,000	131
221011 Printing, Stationery, Photocopying and Binding	32,100	0
222001 Information and Communication Technology Services.	321	0
227001 Travel inland	80,000	0
227004 Fuel, Lubricants and Oils	32,000	0
Total for Budget Output	430,502	131
Wage	0	0
Non-Wage	6,321	0
GoU Dev	0	0
Ext Finance	424,182	131

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201 Increased resilience of workforce

NA

PIAP Output: 1204010302 Social care programs implemented

NA

PIAP Output: 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth

NA

PIAP Output: 1204010306 Youth Venture Capital Fund strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,030	7,256
227001 Travel inland	2,257	564
227004 Fuel, Lubricants and Oils	60,000	1,250
228002 Maintenance-Transport Equipment	45,000	0
263402 Transfer to Other Government Units	120,000	0
Total for Budget Output	256,287	9,070
Wage	0	0

VOTE: 879 Lamwo District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	256,287	9,070
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		286,520	1,600
221001 Advertising and Public Relations		12,000	0
221002 Workshops, Meetings and Seminars		70,000	0
221008 Information and Communication Technology Supplies.		20,000	0
221009 Welfare and Entertainment		16,800	4,000
221011 Printing, Stationery, Photocopying and Binding		50,000	600
221012 Small Office Equipment		1,000	0
227001 Travel inland		140,000	5,280
227004 Fuel, Lubricants and Oils		27,279	0
Total for Budget Output		623,599	11,480
	Wage	0	0
	Non-Wage	623,599	11,480
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		1,493,372	57,469
	Wage	180,983	36,288
	Non-Wage	888,207	21,050
	GoU Dev	0	0
	Ext Finance	424,182	131

VOTE: 879 Lamwo District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	267	0
Total for Budget Output	267	0
Wage	0	0
Non-Wage	267	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	177,000	5,636
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	3,000	750
221003 Staff Training	1,700	0
221008 Information and Communication Technology Supplies.	400	100
221009 Welfare and Entertainment	12,000	1,235
221011 Printing, Stationery, Photocopying and Binding	16,000	1,986
221012 Small Office Equipment	1,233	125
222001 Information and Communication Technology Services.	3,400	600
225204 Monitoring and Supervision of capital work	23,187	2,670
227001 Travel inland	25,439	4,528

VOTE: 879 Lamwo District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,000	2,000
228002 Maintenance-Transport Equipment	13,000	3,650
Total for Budget Output	293,359	23,280
Wage	177,000	5,636
Non-Wage	84,733	14,974
GoU Dev	27,876	0
Ext Finance	3,750	2,670
Total for Department	293,626	23,280
Wage	177,000	5,636
Non-Wage	85,000	14,974
GoU Dev	27,876	0
Ext Finance	3,750	2,670

VOTE: 879 Lamwo District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	66	0
Total for Budget Output	66	0
Wage	0	0
Non-Wage	66	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

VOTE: 879 Lamwo District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,400	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	7,400	0
Wage	0	0
Non-Wage	7,400	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	33,901	5,273
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	5,200	0
Total for Budget Output	39,301	5,273
Wage	33,901	5,273
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	5,400	0

Budget Output: 560070 Development and Management of Internal Audit and Controls

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,500	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0

VOTE: 879 Lamwo District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	600	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	5,900	0
227004 Fuel, Lubricants and Oils	4,534	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	22,534	0
Wage	0	0
Non-Wage	22,534	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	71,301	5,273
Wage	33,901	5,273
Non-Wage	32,000	0
GoU Dev	0	0
Ext Finance	5,400	0

VOTE: 879 Lamwo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
	Two Hotel owners trained on good tourist management practices with key focus on facilities for tourism	nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	1,500	0
227001 Travel inland	3,800	950
227004 Fuel, Lubricants and Oils	2,500	625
Total for Budget Output	10,000	2,125
Wage	0	0
Non-Wage	10,000	2,125
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	43,548	6,468
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	3,000	0
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	54,548	6,468

VOTE: 879 Lamwo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	43,5486,468
	Non-Wage	11,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,500	0
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	250
227004 Fuel, Lubricants and Oils	4,194	1,048
228002 Maintenance-Transport Equipment	1,077	269
Total for Budget Output	13,771	2,817
	Wage	0
	Non-Wage	13,7712,817
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

VOTE: 879 Lamwo District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	3,912	0
Total for Budget Output	9,912	0
Wage	0	0
Non-Wage	9,912	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	88,319	11,410
Wage	43,548	6,468
Non-Wage	44,771	4,942
GoU Dev	0	0
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,800	8,136
221002 Workshops, Meetings and Seminars	13,700	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
222001 Information and Communication Technology Services.	11,040	0
225204 Monitoring and Supervision of capital work	9,200	4,535
227001 Travel inland	48,814	29,121
Total for Budget Output	111,554	41,792
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	111,554	41,792

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	0	600
221009 Welfare and Entertainment	1,000	250

VOTE: 879 Lamwo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	2,000	0
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	12,112	1,900
Total for Budget Output	33,112	6,750
Wage	0	0
Non-Wage	33,112	6,150
GoU Dev	0	0
Ext Finance	0	600

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	5,669,306	0
Total for Budget Output	5,669,306	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,669,306	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

NA

VOTE: 879 Lamwo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	204,200	50,924
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
212103 Incapacity benefits (Employees)	200	0
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	5,867	967
221012 Small Office Equipment	1,000	0
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	10,000	500
228002 Maintenance-Transport Equipment	700	700
Total for Budget Output	255,068	56,841
Wage	204,200	50,924
Non-Wage	50,867	5,917
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

NA NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	725,068	176,259
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,408
221008 Information and Communication Technology Supplies.	0	4,804
227001 Travel inland	8,439	0
273104 Pension	160,855	77,556

VOTE: 879 Lamwo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
273105 Gratuity	240,714	0
312121 Non-Residential Buildings - Acquisition	58,181	0
Total for Budget Output	1,193,257	260,028
Wage	725,068	176,259
Non-Wage	401,569	83,769
GoU Dev	66,620	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	815
Total for Budget Output	0	815
Wage	0	0
Non-Wage	0	815
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750

VOTE: 879 Lamwo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	500
221001 Advertising and Public Relations	7,500	0
221002 Workshops, Meetings and Seminars	4,000	1,000
221008 Information and Communication Technology Supplies.	8,000	650
221009 Welfare and Entertainment	6,000	1,499
221010 Special Meals and Drinks	2,000	500
221011 Printing, Stationery, Photocopying and Binding	9,311	0
227001 Travel inland	10,400	2,584
227004 Fuel, Lubricants and Oils	16,100	0
263309 Support Services Conditional Grant (Non-Wage)	4,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	500
Total for Budget Output	74,311	7,983
Wage	0	0
Non-Wage	74,311	7,983
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263302 Urban Unconditional Grant-Non-Wage	34,173	0
263402 Transfer to Other Government Units	734,020	65,915
Total for Budget Output	768,193	65,915
Wage	0	0
Non-Wage	570,658	65,915
GoU Dev	197,535	0

VOTE: 879 Lamwo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	8,104,799	440,124
Wage	929,268	227,183
Non-Wage	1,130,517	170,549
GoU Dev	5,933,460	0
Ext Finance	111,554	42,392

VOTE: 879 Lamwo District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	389	0
Total for Budget Output	389	0
Wage	0	0
Non-Wage	389	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	187,065	37,610
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,250	0
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	3,611	345
221003 Staff Training	4,250	0
221008 Information and Communication Technology Supplies.	2,750	0
221009 Welfare and Entertainment	9,336	750

VOTE: 879 Lamwo District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	7,750	0
221011 Printing, Stationery, Photocopying and Binding	18,000	1,250
221012 Small Office Equipment	2,500	250
223005 Electricity	4,000	1,000
227001 Travel inland	52,860	7,088
227004 Fuel, Lubricants and Oils	54,000	4,500
228002 Maintenance-Transport Equipment	34,000	1,350
Total for Budget Output	388,372	54,143
Wage	187,065	37,610
Non-Wage	86,111	14,695
GoU Dev	0	0
Ext Finance	115,196	1,838
Total for Department	388,761	54,143
Wage	187,065	37,610
Non-Wage	86,500	14,695
GoU Dev	0	0
Ext Finance	115,196	1,838

VOTE: 879 Lamwo District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 03 Policy and Legislation Processes		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
NA		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	216,268	45,266
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,426	9,830
211107 Boards, Committees and Council Allowances	123,622	11,778
212102 Medical expenses (Employees)	2,000	500
212103 Incapacity benefits (Employees)	5,000	0
221001 Advertising and Public Relations	6,000	750
221002 Workshops, Meetings and Seminars	8,000	1,000
221004 Recruitment Expenses	10,000	1,240
221006 Commissions and related charges	15,000	2,000
221008 Information and Communication Technology Supplies.	12,000	1,500
221009 Welfare and Entertainment	15,000	1,874
221011 Printing, Stationery, Photocopying and Binding	8,000	1,000
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	29,383	5,000
227004 Fuel, Lubricants and Oils	27,200	4,760
228002 Maintenance-Transport Equipment	15,457	2,532
Total for Budget Output	571,355	89,030
Wage	216,268	45,266
Non-Wage	355,087	43,764
GoU Dev	0	0
Ext Finance	0	0
Total for Department	571,355	89,030

VOTE: 879 Lamwo District

Quarter 1

Wage	216,268	45,266
Non-Wage	355,087	43,764
GoU Dev	0	0
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
NA		
PIAP Output: 01060204 Institutional coordination & management strengthened		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	238,593	55,911
Total for Budget Output	238,593	55,911
Wage	238,593	55,911
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	445,750	108,006
Total for Budget Output	445,750	108,006
Wage	445,750	108,006
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

VOTE: 879 Lamwo District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
	1 Supervision and monitoring of Agricultural activities in the district 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)	1,650	413
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
Total for Budget Output	2,650	413
Wage	0	0
Non-Wage	2,650	413
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	22,000	0
227001 Travel inland	6,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0

VOTE: 879 Lamwo District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	716,993164,329
	Wage	684,343163,917
	Non-Wage	32,650413
	GoU Dev	00
	Ext Finance	00

VOTE: 879 Lamwo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	0
312111 Residential Buildings - Acquisition	145,000	0
312121 Non-Residential Buildings - Acquisition	30,000	0
Total for Budget Output	185,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	185,000	0
Ext Finance	0	0

Budget Output: 320022 Immunisation 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)	186,406	0
221010 Special Meals and Drinks	15,621	0
221011 Printing, Stationery, Photocopying and Binding	2,324	0
222001 Information and Communication Technology Services.	8,012	0
227001 Travel inland	52,578	-45
227004 Fuel, Lubricants and Oils	25,578	0
Total for Budget Output	290,519	-45
Wage	0	0
Non-Wage	0	0

VOTE: 879 Lamwo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	290,519
		-45

Budget Output: 320053 Child Health Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	232,882	0
221010 Special Meals and Drinks	13,740	0
221011 Printing, Stationery, Photocopying and Binding	6,105	0
222001 Information and Communication Technology Services.	13,377	0
227001 Travel inland	97,034	0
227004 Fuel, Lubricants and Oils	25,000	0
Total for Budget Output	388,138	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	388,138	0

Budget Output: 320069 Malaria Control and Prevention

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,697	0
221010 Special Meals and Drinks	3,826	0
221011 Printing, Stationery, Photocopying and Binding	538	0
222001 Information and Communication Technology Services.	2,691	0
227001 Travel inland	12,438	0
227004 Fuel, Lubricants and Oils	7,093	0
Total for Budget Output	67,284	0

VOTE: 879 Lamwo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	67,2840

Budget Output: 320076 Reproductive and Infant Health Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	296,615	0
221010 Special Meals and Drinks	21,618	0
221011 Printing, Stationery, Photocopying and Binding	3,724	0
222001 Information and Communication Technology Services.	9,549	0
227001 Travel inland	92,126	750
227004 Fuel, Lubricants and Oils	46,971	371
Total for Budget Output	470,602	1,121
	Wage	00
	Non-Wage	5,1531,121
	GoU Dev	00
	Ext Finance	465,4490

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,885,675	971,418
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	224,200	0
221010 Special Meals and Drinks	18,200	0
221011 Printing, Stationery, Photocopying and Binding	7,040	0

VOTE: 879 Lamwo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	13,960	0
227001 Travel inland	74,600	0
227004 Fuel, Lubricants and Oils	42,000	0
263308 Sector Conditional Grant (Non-Wage)	619,616	154,904
312121 Non-Residential Buildings - Acquisition	99,417	0
312129 Other Buildings other than dwellings - Acquisition	33,000	0
313121 Non-Residential Buildings - Improvement	21,634	0
Total for Budget Output	5,039,342	1,126,322
Wage	3,885,675	971,418
Non-Wage	619,616	154,904
GoU Dev	154,051	0
Ext Finance	380,000	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	4,000	1,000
221009 Welfare and Entertainment	1,000	250
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 879 Lamwo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,500	2,250
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	2,500	0
227001 Travel inland	5,785	1,427
227004 Fuel, Lubricants and Oils	14,500	3,625
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	48,785	8,552
Wage	0	0
Non-Wage	48,785	8,552
GoU Dev	0	0

VOTE: 879 Lamwo District

Quarter 1

Department: 050 Health

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

Budget Output: 320066 Health System Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	11,000	600
Total for Budget Output	11,000	600
Wage	0	0
Non-Wage	11,000	600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,513,670	1,139,800
Wage	3,885,675	971,418
Non-Wage	697,555	168,427
GoU Dev	339,051	0
Ext Finance	1,591,389	-45

VOTE: 879 Lamwo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
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	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	10,517	0
312111 Residential Buildings - Acquisition	474,632	0
312121 Non-Residential Buildings - Acquisition	235,000	0
Total for Budget Output	722,149	0
Wage	0	0
Non-Wage	0	0
GoU Dev	247,517	0
Ext Finance	474,632	0

Budget Output: 320043 Teaching and Training

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	5,197,474	1,250,916
Total for Budget Output	5,197,474	1,250,916
Wage	5,197,474	1,250,916
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 879 Lamwo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Capitation grant sent to all 74 government aided Primary
Schools in Lamwo District

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	933,299	311,100
Total for Budget Output	933,299	311,100
Wage	0	0
Non-Wage	933,299	311,100
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 879 Lamwo District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,000	0
312121 Non-Residential Buildings - Acquisition	172,819	0
Total for Budget Output	181,819	0
Wage	0	0
Non-Wage	0	0
GoU Dev	181,819	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,427,183	578,139
Total for Budget Output	2,427,183	578,139
Wage	2,427,183	578,139
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	462,572	154,191
Total for Budget Output	462,572	154,191
Wage	0	0

VOTE: 879 Lamwo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	462,572	154,191
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
221012 Small Office Equipment	2,000	0	
228002 Maintenance-Transport Equipment	9,400	0	
Total for Budget Output	18,400	0	
Wage	0	0	
Non-Wage	18,400	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

School inspection conductedNA

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	2,550	
221002 Workshops, Meetings and Seminars	4,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
227001 Travel inland	9,000	1,205	

VOTE: 879 Lamwo District

Quarter 1

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
227004 Fuel, Lubricants and Oils	6,216	312
Total for Budget Output	31,216	4,067
Wage	0	0
Non-Wage	31,216	4,067
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	1,325
Total for Budget Output	10,000	1,325
Wage	0	0
Non-Wage	10,000	1,325
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	-1,149
221003 Staff Training	45,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
227001 Travel inland	10,394	0

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	70,000	0
Total for Budget Output	185,394	-1,149
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	185,394	-1,149

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	17,017	3,330	
228001 Maintenance-Buildings and Structures	184,455	0	
Total for Budget Output	201,472	3,330	
Wage	0	0	
Non-Wage	201,472	3,330	
GoU Dev	0	0	
Ext Finance	0	0	

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and	
Conducted PLE examination in the District	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	30,000	0
Total for Budget Output	30,000	0
Wage	0	0

VOTE: 879 Lamwo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	30,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Payment made to three staff at the District NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,585	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
227001 Travel inland	3,600	1,135	
227004 Fuel, Lubricants and Oils	3,000	0	
Total for Budget Output	12,600	2,720	
Wage	0	0	
Non-Wage	12,600	2,720	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	-230	
221003 Staff Training	3,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	2,000	439	
227001 Travel inland	10,000	1,431	
227004 Fuel, Lubricants and Oils	5,000	0	
Total for Budget Output	30,000	2,640	
Wage	0	0	

VOTE: 879 Lamwo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	30,000	2,640
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	59,263	9,727	
Total for Budget Output	59,263	9,727	
Wage	59,263	9,727	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	10,503,840	2,317,005	
Wage	7,683,921	1,838,782	
Non-Wage	1,730,558	479,372	
GoU Dev	429,336	0	
Ext Finance	660,025	-1,149	

VOTE: 879 Lamwo District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
o	NA	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
5Km	NA	

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.	14,133	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	82,189	8,963
227001 Travel inland	33,763	3,633
227004 Fuel, Lubricants and Oils	25,300	1,800
228002 Maintenance-Transport Equipment	7,560	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	147,113	9,954
312131 Roads and Bridges - Acquisition	1,351,716	325,305
312231 Office Equipment - Acquisition	3,709	0
313131 Roads and Bridges - Improvement	5,544,000	0
Total for Budget Output	7,217,783	349,656
Wage	0	0
Non-Wage	0	0
GoU Dev	6,677,631	18,917
Ext Finance	540,152	330,738

Budget Output: 260014 Road Equipment and Fleet Management Services

VOTE: 879 Lamwo District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

1NA

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

2NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	62,669	0
Total for Budget Output	62,669	0
Wage	0	0
Non-Wage	62,669	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

22KmNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	170,808	26,843
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	0
221009 Welfare and Entertainment	1,400	250
221011 Printing, Stationery, Photocopying and Binding	800	150
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	900	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	12,625	0
227004 Fuel, Lubricants and Oils	7,000	2,000
228001 Maintenance-Buildings and Structures	1,200	450

VOTE: 879 Lamwo District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	308,000	0
263402 Transfer to Other Government Units	114,319	0
Total for Budget Output	643,453	29,893
Wage	170,808	26,843
Non-Wage	472,644	3,050
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	777	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	8,000	0
263402 Transfer to Other Government Units	196,811	20,000
313131 Roads and Bridges - Improvement	383,000	0
Total for Budget Output	600,588	20,000
Wage	0	0
Non-Wage	196,811	20,000
GoU Dev	403,777	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 879 Lamwo District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,533	0
Total for Budget Output	8,533	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,533	0
Ext Finance	0	0
Total for Department	8,533,025	399,549
Wage	170,808	26,843
Non-Wage	732,124	23,050
GoU Dev	7,089,940	18,917
Ext Finance	540,152	330,738

VOTE: 879 Lamwo District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
NA		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	130,080	19,384
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,395	10,076
221001 Advertising and Public Relations	10,020	1,125
221002 Workshops, Meetings and Seminars	5,280	1,320
221006 Commissions and related charges	3,000	272
221010 Special Meals and Drinks	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,775	1,125
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,250	0
223006 Water	1,000	250
225202 Environment Impact Assessment for Capital Works	2,500	0
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	10,525	2,500
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	8,000	0
263311 Transitional Development Grant	14,815	0
312121 Non-Residential Buildings - Acquisition	24,000	0
312139 Other Structures - Acquisition	511,255	0
Total for Budget Output	788,895	41,302
Wage	130,080	19,384
Non-Wage	95,375	20,218
GoU Dev	489,138	0
Ext Finance	74,302	1,700

VOTE: 879 Lamwo District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Community sensitized on HIV/AIDsNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	790	0
Total for Budget Output	790	0
Wage	0	0
Non-Wage	0	0
GoU Dev	790	0
Ext Finance	0	0
Total for Department	789,685	41,302
Wage	130,080	19,384
Non-Wage	95,375	20,218
GoU Dev	489,928	0
Ext Finance	74,302	1,700

VOTE: 879 Lamwo District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	226,126	36,390
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,040	12,520
221001 Advertising and Public Relations	3,200	800
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	800	200
227001 Travel inland	29,500	15,625
227004 Fuel, Lubricants and Oils	24,601	3,056
228002 Maintenance-Transport Equipment	5,100	1,275
Total for Budget Output	313,066	70,542
Wage	226,126	36,390
Non-Wage	40,941	10,231
GoU Dev	0	0
Ext Finance	46,000	23,920

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	336	0
Total for Budget Output	336	0

VOTE: 879 Lamwo District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	336
	GoU Dev	0
	Ext Finance	0

Budget Output: 140035 Land Information Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	10,164	2,000
227004 Fuel, Lubricants and Oils	3,000	750
Total for Budget Output	13,664	2,875
	Wage	0
	Non-Wage	13,664
	GoU Dev	0
	Ext Finance	0

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	100
227001 Travel inland	6,500	1,625
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	8,500	1,725
	Wage	0
	Non-Wage	8,500

VOTE: 879 Lamwo District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	335,56675,142
	Wage	226,12636,390
	Non-Wage	63,44114,831
	GoU Dev	00
	Ext Finance	46,00023,920

VOTE: 879 Lamwo District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,000	500
	Total for Budget Output	2,000	500
	Wage	0	0
	Non-Wage	2,000	500
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		180,983	36,288
	Total for Budget Output	180,983	36,288
	Wage	180,983	36,288
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

VOTE: 879 Lamwo District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0
221002 Workshops, Meetings and Seminars	30,082	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	50,000	131
221011 Printing, Stationery, Photocopying and Binding	32,100	0
222001 Information and Communication Technology Services.	321	0
227001 Travel inland	80,000	0
227004 Fuel, Lubricants and Oils	32,000	0
Total for Budget Output	430,502	131
Wage	0	0
Non-Wage	6,321	0
GoU Dev	0	0
Ext Finance	424,182	131

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201 Increased resilience of workforce

NA

PIAP Output: 1204010302 Social care programs implemented

NA

PIAP Output: 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth

NA

PIAP Output: 1204010306 Youth Venture Capital Fund strengthened

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,030	7,256

VOTE: 879 Lamwo District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,257	564
227004 Fuel, Lubricants and Oils	60,000	1,250
228002 Maintenance-Transport Equipment	45,000	0
263402 Transfer to Other Government Units	120,000	0
Total for Budget Output	256,287	9,070
Wage	0	0
Non-Wage	256,287	9,070
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	286,520	1,600
221001 Advertising and Public Relations	12,000	0
221002 Workshops, Meetings and Seminars	70,000	0
221008 Information and Communication Technology Supplies.	20,000	0
221009 Welfare and Entertainment	16,800	4,000
221011 Printing, Stationery, Photocopying and Binding	50,000	600
221012 Small Office Equipment	1,000	0
227001 Travel inland	140,000	5,280
227004 Fuel, Lubricants and Oils	27,279	0
Total for Budget Output	623,599	11,480
Wage	0	0
Non-Wage	623,599	11,480
GoU Dev	0	0

VOTE: 879 Lamwo District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	1,493,372	57,469
Wage	180,983	36,288
Non-Wage	888,207	21,050
GoU Dev	0	0
Ext Finance	424,182	131

VOTE: 879 Lamwo District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
HIV/AIDS information distributed to the community	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	267	0
Total for Budget Output	267	0
Wage	0	0
Non-Wage	267	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	177,000	5,636
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	3,000	750
221003 Staff Training	1,700	0
221008 Information and Communication Technology Supplies.	400	100
221009 Welfare and Entertainment	12,000	1,235
221011 Printing, Stationery, Photocopying and Binding	16,000	1,986

VOTE: 879 Lamwo District

Quarter 1

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
221012 Small Office Equipment	1,233	125
222001 Information and Communication Technology Services.	3,400	600
225204 Monitoring and Supervision of capital work	23,187	2,670
227001 Travel inland	25,439	4,528
227004 Fuel, Lubricants and Oils	16,000	2,000
228002 Maintenance-Transport Equipment	13,000	3,650
Total for Budget Output	293,359	23,280
Wage	177,000	5,636
Non-Wage	84,733	14,974
GoU Dev	27,876	0
Ext Finance	3,750	2,670
Total for Department	293,626	23,280
Wage	177,000	5,636
Non-Wage	85,000	14,974
GoU Dev	27,876	0
Ext Finance	3,750	2,670

VOTE: 879 Lamwo District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	66	0
Total for Budget Output	66	0
Wage	0	0
Non-Wage	66	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

VOTE: 879 Lamwo District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,400	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	7,400	0
Wage	0	0
Non-Wage	7,400	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Audit of InstitutionsNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	33,901	5,273
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	5,200	0
Total for Budget Output	39,301	5,273
Wage	33,901	5,273
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	5,400	0

Budget Output: 560070 Development and Management of Internal Audit and Controls

N / A

VOTE: 879 Lamwo District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,500	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	600	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	5,900	0
227004 Fuel, Lubricants and Oils	4,534	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	22,534	0
Wage	0	0
Non-Wage	22,534	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	71,301	5,273
Wage	33,901	5,273
Non-Wage	32,000	0
GoU Dev	0	0
Ext Finance	5,400	0

VOTE: 879 Lamwo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
	Two Hotel owners trained on good tourist management practices with key focus on facilities for tourism	nil

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	1,500	0
227001 Travel inland	3,800	950
227004 Fuel, Lubricants and Oils	2,500	625
Total for Budget Output	10,000	2,125
Wage	0	0
Non-Wage	10,000	2,125
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	43,548	6,468
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0

VOTE: 879 Lamwo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	54,548	6,468
Wage	43,548	6,468
Non-Wage	11,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,500	0
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	250
227004 Fuel, Lubricants and Oils	4,194	1,048
228002 Maintenance-Transport Equipment	1,077	269
Total for Budget Output	13,771	2,817
Wage	0	0
Non-Wage	13,771	2,817
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 879 Lamwo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	88	0
Total for Budget Output	88	0
Wage	0	0
Non-Wage	88	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	3,912	0
Total for Budget Output	9,912	0
Wage	0	0
Non-Wage	9,912	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	88,319	11,410
Wage	43,548	6,468
Non-Wage	44,771	4,942
GoU Dev	0	0
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	4	
SubProgramme: 02 Government Structures and Systems			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050601 National Service Scheme developed and Implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Officers trained under the National Service	Percentage	100	
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Monthly Salary for project staff paid	Percentage	1200	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Performance management tools in place	Number	1	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	60%	

VOTE: 879 Lamwo District

Quarter 1

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101 Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	19	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	1	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of functional public-private partnerships	Number	4	

VOTE: 879 Lamwo District

Quarter 1

Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 120007 Support Services			
PIAP Output : 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers in the public and private sector	Number	120	
Budget Output: 320022 Immunisation Services			
PIAP Output : 1203010302 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	95	
Budget Output: 320069 Malaria Control and Prevention			
PIAP Output : 1203011003 Health promotion and Diseases Prevention services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of sub counties & TCs with functional intersectoral	Percentage	100%	
Budget Output: 320076 Reproductive and Infant Health Services			
PIAP Output : 1203010301 Child and maternal health services Improved.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of the costed RMNCAH Sharpened Plan funded	Percentage	80	
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010501 Basket of 41 essential medicines availed.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% SPARS score for all LGs	Percentage	100	
PIAP Output : 1203010507 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	75	
PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100	

VOTE: 879 Lamwo District

Quarter 1

Department: 050 Health			
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of workplaces with male-friendly interventions to	Number	7	
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention	Number	100	
PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of voluntary medical male circumcisions done	Number	95	
Budget Output: 320066 Health System Strengthening			
PIAP Output : 1203011501 Improve population health, safety and management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Percentage	120	
Budget Output: 320098 Epidemiology and Data Management Research			
PIAP Output : 1203011201 Health research & innovation promoted			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Health innovations and technologies developed and	Percentage	2	

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320043 Teaching and Training			
PIAP Output : 1202010205 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75	

VOTE: 879 Lamwo District

Quarter 1

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention	Number	100	
SubProgramme: 04 Labour and employment services			
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75	
PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75	
SubProgramme: 04 Labour and employment services			
Budget Output: 320158 Capitation (Secondary)			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	462,572	
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Regional Sports focused schools	Percentage		

VOTE: 879 Lamwo District

Quarter 1

Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 260010 Road Rehabilitation			
PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	100	0%
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	565Km	0
Budget Output: 260010 Road Rehabilitation			
PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Km of District gravel roads rehabilitated	Number	48.63	0
PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Km of Urban roads sealed	Number	1	0
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15020301 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Diaspora engagement policy in place	Yes/No	1	0
Department: 080 Water			
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme: 01 Environment and Natural Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the NDPIII implementation	Level	80	

VOTE: 879 Lamwo District

Quarter 1

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Water resources assessment studies carried out	Number	60	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the NDPIII implementation	Level	75	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Tree Seedlings planted through District Forestry	Number	9000	

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 08010201 Increased compliance to energy standards

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of compliance to energy standards, %	Percentage	80	

VOTE: 879 Lamwo District

Quarter 1

Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 440016 Promotion of Arts & crafts			
PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Communication strategy on promotion of norms, values	Percentage	40	
Service Area: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 1205010411 Targeted continuous professional development programme in place			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of primary schools benefiting from professional	Number	74	
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320141 Empowerment and protection			
PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of laws, policies, frameworks on social protection,	Number	5	
Budget Output: 320146 Support to special interest Groups			
PIAP Output : 1204010302 Social care programs implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Social Care and support institutions registered	Percentage	50	
PIAP Output : 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Youth trained	Percentage	50	
PIAP Output : 1204010306 Youth Venture Capital Fund strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of beneficiaries accessing the Youth Venture	Percentage	55	

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like	Percentage	4	1

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	86	

PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	4	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 16060101 Policy, Planning, budgeting and Monitoring coordinated

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Performance Reports produced	Number	4	

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18011602 An upgraded financial reporting system rolled out at missions abroad.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of missions upgraded to the new system.	Percentage	1	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
A framework developed to strengthen public/ private sector	Yes/No	2	

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output : 07030102 Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	60	

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	4	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503 HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of HIV/AIDS committee meetings organised.	Number	4	

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	

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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					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLGs	Pobar	Urban Unconditional Non-Wage		85,609	0
Transfer to LLG	Pobar	Urban Unconditional Non-Wage		155,964	0
Transfer to LLGs	Pobar	Urban Unconditional Non-Wage		82,602	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGORO P.S	Agoro PS	Programme Conditional Grant - Non Wage Recurrent		19,076	0
APWOYO P.S	Apwoyo PS	Programme Conditional Grant - Non Wage Recurrent		12,082	0
LOROMIBENGE P.S.	Loromibenge PS	Programme Conditional Grant - Non Wage Recurrent		10,054	0
YWAYA P.7 SCHOOL	Ywaya PS	Programme Conditional Grant - Non Wage Recurrent		8,102	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237347 Agoro Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to the Sub-counties of Lokung, Paloga, Madiopei, Agoro, Padibe East, Padibe West, Palabek Gem, Palabek Kal, and Palabek Ogili		Other Transfers from Central Government Uganda Road Fund (URF)		114,319	0
LCIII: 237348 Lokung Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLGs	Licwa	Urban Unconditional Non-Wage		73,965	0
Transfer		Urban Unconditional Non-Wage		87,008	0
Transfer to LLGs	Licwa	Urban Unconditional Non-Wage		71,872	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Ngomoromo HCII	Programme Conditional Grant - Development		21,634	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237348 Lokung Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
POTWACH P.S	Potwach PS	Programme Conditional Grant - Non Wage Recurrent		9,182	0
OKORA	Okora PS	Programme Conditional Grant - Non Wage Recurrent		7,797	0
NGOMOROMO P.S.	Ngomoromo PS	Programme Conditional Grant - Non Wage Recurrent		12,241	0
PANGIRA P.S.	Pangira PS	Programme Conditional Grant - Non Wage Recurrent		17,359	0
Akeli Kongo P.S	Akelikongo PS	Programme Conditional Grant - Non Wage Recurrent		7,345	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOKUNG SS	Lokung SS	Programme Conditional Grant - Non Wage Recurrent		105,816	0
PALABEK S.S	Palabek SS	Programme Conditional Grant - Non Wage Recurrent		94,180	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Contractors	Rehabilitation of Lokung - Palabek Kal Road	District Discretionary Equalisation Development Grant		5,544,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237349 Palabek-Gem Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers	Gem	Urban Unconditional Non-Wage		91,521	0
Transfer to LLGs	Gem	Urban Unconditional Non-Wage		86,690	0
DDEG transfer to LLGs	Gem	Urban Unconditional Non-Wage		90,045	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PALABEK GEM HC III	Gem	Programme Conditional Grant - Non Wage Recurrent		10,368	0
PALABEK GEM HC III	Gem	Programme Conditional Grant - Non Wage Recurrent		16,176	0
ANAKA HC III	Anaka	Programme Conditional Grant - Non Wage Recurrent		8,088	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GEM P.S	Gem PS	Programme Conditional Grant - Non Wage Recurrent		22,535	0
LIKILIKI P.S.	Likiliki PS	Programme Conditional Grant - Non Wage Recurrent		9,915	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237349 Palabek-Gem Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BEYOGOYA P.S	Beyogoya PS	Programme Conditional Grant - Non Wage Recurrent		11,001	0
Ayuu Anaka School	Ayuu Anaka PS	Programme Conditional Grant - Non Wage Recurrent		11,328	0
GEM MEDDE P.S.	Gem Medde PS	Programme Conditional Grant - Non Wage Recurrent		10,847	0
LABWORoyENG P.S.	Labworoyeng PS	Programme Conditional Grant - Non Wage Recurrent		7,403	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	8 Sub counties in Lamwo	External Financing United States Agency for International Development (USAID)		121,863	0
LCIII: 237350 Palabek Kal Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLGs	Kal	Urban Unconditional Non-Wage		76,854	0
Transfer to LLGs	Kal	Urban Unconditional Non-Wage		47,345	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237350 Palabek Kal Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLGs	Kal	Urban Unconditional Non-Wage		47,351	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PALABEK KAL HC III	Kal	Programme Conditional Grant - Non Wage Recurrent		80,881	0
KAPETA HC II	Kapeta	Programme Conditional Grant - Non Wage Recurrent		8,088	0
PALABEK KAL HC III	Kal	Programme Conditional Grant - Non Wage Recurrent		15,647	0
PAUMA HC II	Ayuu Alali	Programme Conditional Grant - Non Wage Recurrent		8,088	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LATEBE P.S	Latebe PS	Programme Conditional Grant - Non Wage Recurrent		10,544	0
Kapetta P.S.	Kapetta PS	Programme Conditional Grant - Non Wage Recurrent		9,042	0
LUGEDE P.S.	Lugedde PS	Programme Conditional Grant - Non Wage Recurrent		7,605	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237350 Palabek Kal Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAPALANGWEN P.S.	Lapalangwen PS	Programme Conditional Grant - Non Wage Recurrent		8,613	0
LAMWOGOGO P.S.	Lamwogogo PS	Programme Conditional Grant - Non Wage Recurrent		7,007	0
LIRI	Liri PS	Programme Conditional Grant - Non Wage Recurrent		6,543	0
DICWINYI P.S	Dicwinyi PS	Programme Conditional Grant - Non Wage Recurrent		17,952	0
AYUU ALALI P.S	Ayuu Alali PS	Programme Conditional Grant - Non Wage Recurrent		7,711	0
LCIII: 237351 Padibe West Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLGs	Madi Kiloc	Urban Unconditional Non-Wage		50,905	0
Transfer to LLGs	Madi Kiloc	Urban Unconditional Non-Wage		44,790	0
Transfer to LLGs	Madi Kiloc	Urban Unconditional Non-Wage		44,579	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237351 Padibe West Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MADIKILOC HC II	Madi Kiloc	Programme Conditional Grant - Non Wage Recurrent		8,088	0
PADIBE WEST HC III	Madi Kiloc	Programme Conditional Grant - Non Wage Recurrent		16,176	0
PADIBE WEST HC III	Madi Kiloc	Programme Conditional Grant - Non Wage Recurrent		7,547	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAGWEL P.S	Lagwel PS	Programme Conditional Grant - Non Wage Recurrent		13,578	0
LCIII: 237352 Madi Opei Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLGs	Okol	Urban Unconditional Non-Wage		45,264	0
Transfer to LLGs	Okol	Urban Unconditional Non-Wage		60,630	0
Transfer to LLGs	Okol	Urban Unconditional Non-Wage		61,767	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237352 Madi Opei Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Rehabilitations at Ogakolacan and Madi Opei PS	External Financing United States Agency for International Development (USAID)		474,632	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIROMBE P.S.	Kirombe PS	Programme Conditional Grant - Non Wage Recurrent		10,094	0
WANGLANGO P.S	Wanglango PS	Programme Conditional Grant - Non Wage Recurrent		11,932	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Gravelling	Okol Wanglango - Kirombe - Kal (15.5Km)	External Financing United States Agency for International Development (USAID)		1,700,000	0
LCIII: 237353 Paloga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLGs	Paloga	Urban Unconditional Non-Wage		52,259	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237353 Paloga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLGs	Paloga	Urban Unconditional Non-Wage		68,295	0
Transfer to LLGs	Paloga	Urban Unconditional Non-Wage		70,084	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Paloga (Staff house)	Programme Conditional Grant - Development		145,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PALOGA HC III	Paloga	Programme Conditional Grant - Non Wage Recurrent		10,733	0
PALOGA HC III	Paloga	Programme Conditional Grant - Non Wage Recurrent		16,176	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOGOPII P.S	Logopii PS	Programme Conditional Grant - Non Wage Recurrent		8,027	0
LAROBI P.S.	Larobi PS	Programme Conditional Grant - Non Wage Recurrent		7,779	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237353 Paloga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PALOGA P.S.	Paloga PS	Programme Conditional Grant - Non Wage Recurrent		21,870	0
Orii P.S.	Orii PS	Programme Conditional Grant - Non Wage Recurrent		8,152	0
JAMULA P.S	Jamula PS	Programme Conditional Grant - Non Wage Recurrent		11,878	0
KANGOLE P.S	Kangole PS	Programme Conditional Grant - Non Wage Recurrent		6,809	0
LCIII: 237354 Padibe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLGs	Atwol	Urban Unconditional Non-Wage		43,107	0
Transfer to LLGs	Atwol	Urban Unconditional Non-Wage		135,385	0
Transfer to LLGs	Atwol	Urban Unconditional Non-Wage		144,541	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237354 Padibe Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Padibe Town Council	Atwol	Other Transfers from Central Government Uganda Road Fund (URF)		87,059	0
LCIII: 237355 Palabek- Ogili Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance	Apyetta	External Financing United Nations High Commission for Refugees (UNHCR)		22,800	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Apyetta	External Financing United Nations High Commission for Refugees (UNHCR)		6,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Apyetta	External Financing United Nations High Commission for Refugees (UNHCR)		11,040	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Capital Development	Apyetta	External Financing United Nations High Commission for Refugees (UNHCR)		9,200	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Apyetta	External Financing United Nations High Commission for Refugees (UNHCR)		48,814	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237355 Palabek- Ogili Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLGs	Ogili	Urban Unconditional Non-Wage		112,957	0
Transfer to LLGs	Ogili	Urban Unconditional Non-Wage		42,235	0
Transfer to LLGs	ogili	Urban Unconditional Non-Wage		41,807	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUGWAR P.S.	Lugwar PS	Programme Conditional Grant - Non Wage Recurrent		12,656	0
LCIII: 237356 Padibe East Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLGs	Wangtit	Urban Unconditional Non-Wage		50,995	0
Transfer to LLGs	Wangtit	Urban Unconditional Non-Wage		50,411	0
Transfer to LLGs		Urban Unconditional Non-Wage		50,678	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237356 Padibe East Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGAKO HC II	Alaa	Programme Conditional Grant - Non Wage Recurrent		8,088	0
KATUM HC II	Katum	Programme Conditional Grant - Non Wage Recurrent		3,455	0
KATUM HC II	Katum	Programme Conditional Grant - Non Wage Recurrent		16,176	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Support Supervision of Works		Programme Conditional Grant - Development		10,517	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGAKOLACAN P.S.	Ogakolacan PS	Programme Conditional Grant - Non Wage Recurrent		9,497	0
KOLOKOLO P.S	Kolokolo PS	Programme Conditional Grant - Non Wage Recurrent		7,701	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and support supervision of works		Programme Conditional Grant - Development		9,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237356 Padibe East Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Padibe East Seed Secondary School	Programme Conditional Grant - Development		172,819	0
LCIII: 237357 Lamwo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Ogwech	External Financing United Nations High Commission for Refugees (UNHCR)		13,700	0
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Transfer to other Govt Unit Nusaf IV		Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		2,000,000	0
Transfer to LLGs Unit	Ogili	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		9,338,611	0
Budget Output: 390017 Public Service Performance management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	oGWECH	District Discretionary Equalisation Development Grant		8,439	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237357 Lamwo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Ogwech	District Discretionary Equalisation Development Grant		58,181	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 221001 Advertising and Public Relations					
Billboards - Adverts		District Unconditional Grant Non-Wage		7,500	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage		0	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Assorted Food Items		District Unconditional Grant Non-Wage		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues		9,311	0
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Support Supervision (Monitoring and supervision of LLGs including counties Services)	Ongwech	District Unconditional Grant Non-Wage		0	0
Monitoring and Supervision of LLGs by PAS.		District Unconditional Grant Non-Wage		4,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLGs	Ogwech	Urban Unconditional Non-Wage		36,459	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237357 Lamwo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLGs	Ogwech	Urban Unconditional Non-Wage		112,821	0
Transfer to LLGs	Ogwech	Urban Unconditional Non-Wage		123,493	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Lamwo	External Financing United Nations Capital Development Fund (UNCDF)		4,250	0
Item: 221001 Advertising and Public Relations					
Media - Media Advert	Lamwo	External Financing United Nations Capital Development Fund (UNCDF)		2,000	0
Item: 221003 Staff Training					
Staff Training - Allowances	Lamwo	External Financing United Nations Capital Development Fund (UNCDF)		4,250	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted ICT Infrastructure Services	Lamwo	External Financing United Nations Capital Development Fund (UNCDF)		1,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237357 Lamwo Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Lamwo	District Unconditional Grant Non-Wage		12,672	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Assorted Food Items	Lamwo	External Financing United Nations Capital Development Fund (UNCDF)		7,750	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Lamwo	District Unconditional Grant Non-Wage		30,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Lamwo	District Unconditional Grant Non-Wage		3,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Ogwech	District Unconditional Grant Non-Wage		7,440	0
Travel Inland - Facilitation	Ogwech	District Unconditional Grant Non-Wage		100,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Lamwo	District Unconditional Grant Non-Wage		90,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Lamwo	District Unconditional Grant Non-Wage		66,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237357 Lamwo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital development work	Lamwo District Headquarter	Programme Conditional Grant - Development		10,000	0
Budget Output: 320022 Immunisation Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to health workers during the implementation of Immunization services	Lamwo district HQ	External Financing United Nations Children Fund (UNICEF)		186,406	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Refreshments	Lamwo TC	External Financing United Nations Children Fund (UNICEF)		15,621	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Lamwo TC	External Financing United Nations Children Fund (UNICEF)		2,324	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Lamwo TC	External Financing United Nations Children Fund (UNICEF)		8,012	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	OGwech	External Financing United Nations Children Fund (UNICEF)		52,578	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Lamwo TC	External Financing United Nations Children Fund (UNICEF)		25,578	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237357 Lamwo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320053 Child Health Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to HWs during implementation of GAVI supported immunization activities	Lamwo	External Financing Global Alliance for Vaccines and Immunization (GAVI)		232,882	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Assorted Food Items	Lamwo	External Financing Global Alliance for Vaccines and Immunization (GAVI)		13,740	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Lamwo	External Financing Global Alliance for Vaccines and Immunization (GAVI)		6,105	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Lamwo TC	External Financing Global Alliance for Vaccines and Immunization (GAVI)		13,377	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Ogwech	External Financing Global Alliance for Vaccines and Immunization (GAVI)		97,034	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Lamwo	External Financing Global Alliance for Vaccines and Immunization (GAVI)		25,000	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for implementation of PHC activities (Malaria, TB, HIV/AIDs) supported under Global fund	Lamwo TC	External Financing Global Fund for HIV, TB & Malaria		40,697	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237357 Lamwo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320069 Malaria Control and Prevention					
Item: 221010 Special Meals and Drinks					
Foodstuff - Refreshments	Lamwo TC	External Financing Global Fund for HIV, TB & Malaria		3,826	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Lamwo TC	External Financing Global Fund for HIV, TB & Malaria		538	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Lamwo TC	External Financing Global Fund for HIV, TB & Malaria		2,691	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Ogwech	External Financing Global Fund for HIV, TB & Malaria		12,438	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Lamwo TC	External Financing Global Fund for HIV, TB & Malaria		7,093	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to HWs for implementation of MCH services including family planning	Lamwo TC	External Financing United Nations Population Fund (UNPF)		296,615	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Refreshments	Lamwo TC	External Financing United Nations Population Fund (UNPF)		21,618	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Lamwo TC	External Financing United Nations Population Fund (UNPF)		3,724	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237357 Lamwo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Lamwo TC	External Financing United Nations Population Fund (UNPF)		9,549	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Ogwech	External Financing United Nations Population Fund (UNPF)		178,253	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Lamwo TC	External Financing United Nations Population Fund (UNPF)		89,635	0
Budget Output: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to HWs for implementation of PHC (disease prevention & epidemic control) activities supported by WHO	Lamwo TC	External Financing World Health Organisation (WHO)		224,200	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Refreshments	Lamwo TC	External Financing World Health Organisation (WHO)		18,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Lamwo TC	External Financing World Health Organisation (WHO)		7,040	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Lamwo TC	External Financing World Health Organisation (WHO)		13,960	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237357 Lamwo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Ogwech	External Financing World Health Organisation (WHO)		74,600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Lamwo TC	External Financing World Health Organisation (WHO)		42,000	0
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Lamwo	External Financing United Nations Children Fund (UNICEF)		40,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	Lamwo	External Financing United Nations Children Fund (UNICEF)		45,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Lamwo	External Financing United Nations Children Fund (UNICEF)		20,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Lamwo	External Financing United Nations Children Fund (UNICEF)		10,394	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		External Financing United Nations Children Fund (UNICEF)		70,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237357 Lamwo Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320014 Examinations and Assessments					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
UNEB		Other Transfers from Central Government Support to PLE (UNEB)		30,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		District Discretionary Equalisation Development Grant		14,133	0
Item: 221009 Welfare and Entertainment					
Welfare - Departments		Programme Conditional Grant - Development		1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		External Financing United States Agency for International Development (USAID)		2,600	0
Office Supplies - Assorted Printing Materials and Consumables		External Financing United States Agency for International Development (USAID)		1,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Development		1,500	0
Item: 221017 Membership dues and Subscription fees.					
UIPE and ERB Fees		Programme Conditional Grant - Development		1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237357 Lamwo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Development		1,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		Programme Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision and Monitoring of Projects		District Discretionary Equalisation Development Grant		19,542	0
Supervision and monitoring of works		District Discretionary Equalisation Development Grant		21,000	0
Project Monitoring and Supervision		District Discretionary Equalisation Development Grant		206,026	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	OGWECH	External Financing United States Agency for International Development (USAID)		15,526	0
Travel Inland - Data Collection and Analysis	Ogwech	External Financing United States Agency for International Development (USAID)		40,000	0
Travel Inland - Department Trips	OGWECH	External Financing United States Agency for International Development (USAID)		12,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237357 Lamwo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		External Financing United States Agency for International Development (USAID)		30,600	0
Fuel, Oils and Lubricants - Fuel Expenses		External Financing United States Agency for International Development (USAID)		20,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest		External Financing United States Agency for International Development (USAID)		7,560	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Motor Vehicles		District Discretionary Equalisation Development Grant		111,293	0
Machinery and Equipment - Assorted Equipment	Ogwech	District Discretionary Equalisation Development Grant		182,934	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment		District Discretionary Equalisation Development Grant		3,709	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Ogwech	Programme Conditional Grant - Development		777	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237357 Lamwo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Development		12,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	ogwech	Programme Conditional Grant - Development		8,000	0
Item: 263402 Transfer to Other Government Units					
Transfers to Lamwo Town Council	Ogwech	Other Transfers from Central Government Uganda Road Fund (URF)		109,752	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair		Programme Conditional Grant - Development		383,000	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Ogwech	Programme Conditional Grant - Development		8,533	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Newspapers - Publications	Lamwo	External Financing United States Agency for International Development (USAID)		4,890	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237357 Lamwo Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Talk Shows	Lamwo	External Financing United States Agency for International Development (USAID)		5,130	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Lamwo	District Unconditional Grant Non-Wage		1,150	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	Lamwo	External Financing United States Agency for International Development (USAID)		2,250	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Lamwo	External Financing United States Agency for International Development (USAID)		1,050	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	18 Sub counties	External Financing United States Agency for International Development (USAID)		176,236	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Ogwech	Programme Conditional Grant - Development		790	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237357 Lamwo Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		38,880	0
Item: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns	Lamwo	External Financing United Nations High Commission for Refugees (UNHCR)		3,200	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage		33,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		24,720	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		External Financing United Nations Children Fund (UNICEF)		200,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Children Fund (UNICEF)		30,082	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237357 Lamwo Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Lamwo	External Financing United Nations Children Fund (UNICEF)		50,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Lamwo	External Financing United Nations Children Fund (UNICEF)		32,100	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	oGWECH	External Financing United Nations Children Fund (UNICEF)		80,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Lamwo	External Financing United Nations Children Fund (UNICEF)		32,000	0
Budget Output: 320146 Support to special interest Groups					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		110,000	0
Item: 228002 Maintenance-Transport Equipment					
Fuel, Oils and Lubricants - Diesel		Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		45,000	0
Item: 263402 Transfer to Other Government Units					
Transfer to Groups	Lamwo	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		40,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237357 Lamwo Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 263402 Transfer to Other Government Units					
Transfers to Groups	Lamwo	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		200,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Ogwech	District Discretionary Equalisation Development Grant		16,836	0
Monitoring and Supervision of capital work		District Discretionary Equalisation Development Grant		7,500	0
Monitoring and Supervision of capital work	Ogwech	District Discretionary Equalisation Development Grant		22,037	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Ogwech	District Discretionary Equalisation Development Grant		25,317	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237357 Lamwo Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	ogwech	External Financing United States Agency for International Development (USAID)		200	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	OGWECH	External Financing United States Agency for International Development (USAID)		5,200	0
LCIII: 273580 Madi Opei Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLGs	Kal	Urban Unconditional Non-Wage		22,846	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Madi Opei (mortuary)	Programme Conditional Grant - Development		30,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273581 Palabek Kal Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLGs	Kal	Urban Unconditional Non-Wage		40,258	0
Transfer to LLGs	Kal	Urban Unconditional Non-Wage		112,880	0
Transfer to LLGs	Kal	Urban Unconditional Non-Wage		135,520	0
LCIII: 273582 Aceba					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLGs	Lokili	Urban Unconditional Non-Wage		41,888	0
Transfer to LLGs	Lokili	Urban Unconditional Non-Wage		58,076	0
Transfer to LLGs	Lokili	Urban Unconditional Non-Wage		58,995	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Drainable Latrine at Aceba	Programme Conditional Grant - Development		24,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273583 Katum					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLGs	Katum	Urban Unconditional Non-Wage		41,965	0
Transfer to LLGs	Katum	Urban Unconditional Non-Wage		34,571	0
Transfer to LLGs	Katum	Urban Unconditional Non-Wage		33,490	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Gravelling	Abakadyak - Katum Road (8.0Km)	External Financing United States Agency for International Development (USAID)		1,003,432	0
LCIII: 273584 Lokung East					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLGs	Dibolyec	Urban Unconditional Non-Wage		59,917	0
Transfer to LLGs	Dibolyec	Urban Unconditional Non-Wage		54,499	0
Transfer to LLGs	Dibolyec	Urban Unconditional Non-Wage		55,114	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273585 Palabek Abera					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLGs	Cubu	Urban Unconditional Non-Wage		73,460	0
Transfer to LLGs	Cubu	Urban Unconditional Non-Wage		35,082	0
Transfer to LLGs	cubu	Urban Unconditional Non-Wage		34,044	0
LCIII: 273586 Palabek Nyimur					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLGs	Paracelle	Urban Unconditional Non-Wage		90,216	0
Transfer to LLGs	Paracelle	Urban Unconditional Non-Wage		44,279	0
Transfer to LLGs	Paracelle	Urban Unconditional Non-Wage		44,024	0
LCIII: 273587 Potika					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLGs	Potika	Urban Unconditional Non-Wage		52,272	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273587 Potika					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLGs	Potika	Urban Unconditional Non-Wage		52,966	0
Transfer to LLGs	Potika	Urban Unconditional Non-Wage		53,450	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Potika HCIII	District Discretionary Equalisation Development Grant		99,417	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Pauma HCII	Programme Conditional Grant - Development		33,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2 classroom block at Lomwaka PS	Programme Conditional Grant - Development		110,000	0
Non Residential Buildings - Schools	2 classroom with a store at Lomwaka PS	Programme Conditional Grant - Development		125,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273587 Potika					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Hygiene and sanitation promotion	Potika	Transitional Conditional Grant - Development		14,815	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Pawach	External Financing United States Agency for International Development (USAID)		336,944	0
Other Structures - Construction Works	Pawach	External Financing United States Agency for International Development (USAID)		387,467	0
LCIII: S1859 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MADI OPEI HC IV	Kal	Programme Conditional Grant - Non Wage Recurrent		80,881	0
APYETA HC II	Apyetta	Programme Conditional Grant - Non Wage Recurrent		8,088	0
OKOL HC II	OKol	Programme Conditional Grant - Non Wage Recurrent		8,088	0
ST PETER AND PAUL HC III	Atwol	Programme Conditional Grant - Non Wage Recurrent		32,871	0
MADI OPEI HC IV	Kal	Programme Conditional Grant - Non Wage Recurrent		16,389	0
PADIBE HC IV	Padibe HC IV	Programme Conditional Grant - Non Wage Recurrent		80,881	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1859 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PALABEK OGILI HC III	Ogili	Programme Conditional Grant - Non Wage Recurrent		12,217	0
PALABEK OGILI HC III	Ogili	Programme Conditional Grant - Non Wage Recurrent		16,176	0
PADIBE HC IV	Atwol	Programme Conditional Grant - Non Wage Recurrent		25,687	0
ST PETER AND PAUL HC III	Atwol	Programme Conditional Grant - Non Wage Recurrent		4,299	0
POTIKA HC II	Potika	Programme Conditional Grant - Non Wage Recurrent		8,088	0
PAWACH HC II	Potika	Programme Conditional Grant - Non Wage Recurrent		8,088	0
DIBOLYEC HC II	Dibolyec	Programme Conditional Grant - Non Wage Recurrent		8,088	0
AGORO HC III	Agoro	Programme Conditional Grant - Non Wage Recurrent		12,661	0
AGORO HC III	Agoro	Programme Conditional Grant - Non Wage Recurrent		16,176	0
NGOMOROMO HC II	Ngomoromo	Programme Conditional Grant - Non Wage Recurrent		8,088	0
LOKUNG HC III	Olebi	Programme Conditional Grant - Non Wage Recurrent		16,176	0
LOKUNG HC III	Olebi	Programme Conditional Grant - Non Wage Recurrent		14,808	0
PANGIRA HC II	Licwa	Programme Conditional Grant - Non Wage Recurrent		8,088	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1859 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DIBOLYEC P.S	Dibolyec PS	Programme Conditional Grant - Non Wage Recurrent		8,616	0
ALAA P.S	Alaa PS	Programme Conditional Grant - Non Wage Recurrent		11,671	0
PADWAT P.S.	Padwat PS	Programme Conditional Grant - Non Wage Recurrent		15,043	0
KWONCOK P.S	Kwoncok PS	Programme Conditional Grant - Non Wage Recurrent		8,597	0
AWICH PS	Awich PS	Programme Conditional Grant - Non Wage Recurrent		38,383	0
MADI - KILOC P/S	Madi Kiloc PS	Programme Conditional Grant - Non Wage Recurrent		8,680	0
PAUMA P.S	Pauma PS	Programme Conditional Grant - Non Wage Recurrent		6,965	0
CHILD CARE PADIBE P.S	Childcare Padibe PS	Programme Conditional Grant - Non Wage Recurrent		20,843	0
Palabek-Kal P.S.	Palabek Kal PS	Programme Conditional Grant - Non Wage Recurrent		12,147	0
KATUM P.S	Katum PS	Programme Conditional Grant - Non Wage Recurrent		12,758	0
LELABUL P.S.	Lelabul PS	Programme Conditional Grant - Non Wage Recurrent		4,815	0
POTIKA P7 P.S.	Potika PS	Programme Conditional Grant - Non Wage Recurrent		10,132	0
AKANYO P.S	Akanyo PS	Programme Conditional Grant - Non Wage Recurrent		16,194	0
MADI OPEI P.S.	Madi Opei PS	Programme Conditional Grant - Non Wage Recurrent		16,416	0
ABAKADYAK P.S	Abakadyak PS	Programme Conditional Grant - Non Wage Recurrent		12,403	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1859 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lomwaka P.S.	Lomwaka PS	Programme Conditional Grant - Non Wage Recurrent		4,865	0
AYAGO P.S	Ayago PS	Programme Conditional Grant - Non Wage Recurrent		14,864	0
APYETA P.S	Apyeta PS	Programme Conditional Grant - Non Wage Recurrent		8,501	0
Ogili Hill Primary School (Palabek Settlement)	Ogili Hill PS	Programme Conditional Grant - Non Wage Recurrent		38,681	0
AYOM P.S	Ayom PS	Programme Conditional Grant - Non Wage Recurrent		9,703	0
PADIBE P.S.	Padibe PS	Programme Conditional Grant - Non Wage Recurrent		15,365	0
LACARA P.S.	Lacara PS	Programme Conditional Grant - Non Wage Recurrent		9,188	0
PADIBE GIRLS P.S	Padibe Girls PS	Programme Conditional Grant - Non Wage Recurrent		21,079	0
PAWACH SCHOOL	Pawach PS	Programme Conditional Grant - Non Wage Recurrent		12,632	0
CANAAN PS	Canaan PS	Programme Conditional Grant - Non Wage Recurrent		41,922	0
OCULA P.S	Ochula PS	Programme Conditional Grant - Non Wage Recurrent		10,637	0
PADIBE BOYS	Padibe Boys PS	Programme Conditional Grant - Non Wage Recurrent		14,785	0
LABAYANGO P.S	Labayango PS	Programme Conditional Grant - Non Wage Recurrent		10,924	0
OGWANG CAN P.S	Ogwangcan PS	Programme Conditional Grant - Non Wage Recurrent		21,219	0
AGUU	Aguu PS	Programme Conditional Grant - Non Wage Recurrent		8,411	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1859 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGOM LAC P.S.	Ngomlac PS	Programme Conditional Grant - Non Wage Recurrent		20,113	0
LAYAMO AGWATA P.S.	Layamo Agwata PS	Programme Conditional Grant - Non Wage Recurrent		14,571	0
PALACAM P.S.	Palacam PS	Programme Conditional Grant - Non Wage Recurrent		8,988	0
Lalak P.S.	Lalak PS	Programme Conditional Grant - Non Wage Recurrent		16,245	0
OPOKI P.S.	Opoki PS	Programme Conditional Grant - Non Wage Recurrent		10,557	0
PARACELLE P.S.	Paracelle PS	Programme Conditional Grant - Non Wage Recurrent		8,135	0
LELAPWOT P.S	Lelapwot PS	Programme Conditional Grant - Non Wage Recurrent		10,247	0
LAWIYE ODUNY	Lawiye Oduny PS	Programme Conditional Grant - Non Wage Recurrent		7,457	0
LATOLIM P.S.	Latolim PS	Programme Conditional Grant - Non Wage Recurrent		9,292	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PADIBE GIRLS COMPREHENSIVE SS	Padibe Girls Comprehensive SS	Programme Conditional Grant - Non Wage Recurrent		70,084	0
PADIBE SECONDARY	Padibe SS	Programme Conditional Grant - Non Wage Recurrent		98,940	0
ST MARYS COLLMADI-OPEI	St. Marys College Madi Opei	Programme Conditional Grant - Non Wage Recurrent		54,496	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1859 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGORO SEED SS	Agoro Seed SS	Programme Conditional Grant - Non Wage Recurrent		18,416	0
PALOGA SEED SECONDARY SCHOOL	Paloga Seed SS	Programme Conditional Grant - Non Wage Recurrent		20,640	0