

VOTE: 879 Lamwo District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 879 Lamwo District for FY 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: 16-11-2023

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	888,430	25%
Total Revenues shares	38,404,314	45,636,992	8,034,549	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	221,081	31%
Tourism Development	10,000	10,000	3,920	39%
Natural Resources, Environment, Climate Change, Land And Water	1,115,961	1,704,064	164,863	15%
Private Sector Development	68,385	68,385	12,915	19%
Sustainable Energy Development	8,500	8,500	1,725	20%
Integrated Transport Infrastructure And Services	8,524,492	10,351,638	427,893	5%
Digital Transformation	0	86,049	0	
Human Capital Development	18,327,900	21,185,007	4,787,929	26%
Public Sector Transformation	7,262,562	8,278,348	486,032	7%
Community Mobilization And Mindset Change	192,306	215,234	48,064	25%
Governance And Security	1,423,736	1,533,416	353,866	25%
Development Plan Implementation	753,478	1,219,157	124,874	17%
Grand Total	38,404,314	45,636,992	6,633,162	17%
Wage	14,548,986	15,335,442	4,575,535	31%
Non-Wage Recurrent	5,973,787	7,388,478	1,270,794	21%
Domestic Devt	14,309,591	19,318,195	131,677	1%
External Financing	3,571,950	3,594,877	655,156	18%

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

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<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	888,430	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	131	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	8,034,549	21%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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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	724,212	9%	0
Sub-Total	8,104,799	0	724,212	9%	0
Department: Finance					
10 Financial Management and Accountability (LG)	388,761	0	71,768	18%	0
Sub-Total	388,761	0	71,768	18%	0
Department: Statutory bodies					
10 Legislation and Oversight	571,355	0	115,686	20%	0
Sub-Total	571,355	0	115,686	20%	0
Department: Production and Marketing					
10 Agricultural Extension	684,343	0	220,668	32%	0
20 Agricultural Production	2,650	0	413	16%	0
30 Agricultural Value Chain Services	30,000	0	0	0%	0
Sub-Total	716,993	0	221,081	31%	0
Department: Health					
10 Primary HealthCare	6,440,885	0	1,620,262	25%	0
30 Health Management and Supervision	72,785	0	19,985	27%	0
Sub-Total	6,513,670	0	1,640,246	25%	0
Department: Education					
10 Pre-Primary and Primary Education	6,853,922	0	2,152,880	31%	0
20 Secondary Education	3,071,574	0	942,041	31%	0
40 Education&Sports Management and Inspection	578,344	0	32,081	6%	0
Sub-Total	10,503,840	0	3,127,002	30%	0
Department: Roads and Engineering					
10 Community Access Roads	8,533,025	0	427,893	5%	0
Sub-Total	8,533,025	0	427,893	5%	0

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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	71,773	9%	0
Sub-Total	789,685	0	71,773	9%	0
Department: Natural Resources					
10 Natural Resources Management	335,566	0	94,814	28%	0
Sub-Total	335,566	0	94,814	28%	0
Department: Community Based Services					
10 Community Mobilisation	182,983	0	48,064	26%	0
20 Empowerment and Mindset Change	1,310,389	0	20,681	2%	0
Sub-Total	1,493,372	0	68,745	5%	0
Department: Planning					
10 Planning and Statistics	293,626	0	45,456	15%	0
Sub-Total	293,626	0	45,456	15%	0
Department: Internal Audit					
10 Compliance	71,301	0	7,650	11%	0
Sub-Total	71,301	0	7,650	11%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	88,319	0	16,835	19%	0
Sub-Total	88,319	0	16,835	19%	0
Grand Total	38,404,314	0	6,633,162	17%	0

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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%	0
District Unconditional Grant Non-Wage	91,189	91,190	22,247	24%	0
District Unconditional Grant Wage	725,068	725,068	181,267	25%	0
Locally Raised Revenues	67,100	67,100	700	1%	0
Multi-Sectoral Transfers to LLGs_NonWage	570,658	570,658	65,915	12%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	401,569	1,417,355	354,744	88%	0
Urban Unconditional Grant Wage	204,200	204,200	51,050	25%	0
Development Revenues	6,045,014	6,045,014	60,340	1%	0
District Discretionary Equalisation Development Grant	66,620	66,620	0	0%	0
External Financing	111,554	111,554	60,340	54%	0
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%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	929,268	929,268	309,965	33%	0
Non Wage	1,130,517	2,146,303	264,740	23%	0
Development Expenditure					
Domestic Development	5,933,460	5,933,460	98,767	2%	0
External Financing	111,554	111,554	50738.875	45%	0
Total Expenditure	8,104,799	9,120,585	724,212	9%	0
C: Unspent Balances					
Recurrent Balances			101,216		
Wage			-77,648		
Non Wage			178,865		
Development Balances			-89,167		

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SECTION B : Summary by Department

Domestic Development	-98,767	
External Financing	9,601	
Total Unspent	12,050	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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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%	0
District Unconditional Grant Non-Wage	57,500	57,500	14,375	25%	0
District Unconditional Grant Wage	187,065	187,065	46,766	25%	0
Locally Raised Revenues	29,000	29,000	946	3%	0
Development Revenues	115,196	115,196	1,860	2%	0
External Financing	115,196	115,196	1,860	2%	0
Total Revenues Shares	388,761	388,761	63,947	16%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	187,065	187,065	50,060	27%	0
Non Wage	86,500	86,500	19,870	23%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	115,196	115,196	1838	2%	0
Total Expenditure	388,761	388,761	71,768	18%	0
C: Unspent Balances					
Recurrent Balances			-7,843		
Wage			-3,294		
Non Wage			-4,549		
Development Balances			22		
Domestic Development			0		
External Financing			22		
Total Unspent			-7,821		

Summary of Department Revenues and Expenditure by Source

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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%	0
District Unconditional Grant Non-Wage	205,087	314,767	51,273	25%	0
District Unconditional Grant Wage	216,268	216,268	54,067	25%	0
Locally Raised Revenues	150,000	150,000	3,000	2%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	571,355	681,035	108,340	19%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	216,268	216,268	60,147	28%	0
Non Wage	355,087	464,767	55,539	16%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	571,355	681,035	115,686	20%	0
C: Unspent Balances					
Recurrent Balances			-7,347		
Wage			-6,080		
Non Wage			-1,266		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-7,347		

Summary of Department Revenues and Expenditure by Source

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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%	0
District Unconditional Grant Non-Wage	1,650	19,092	413	25%	0
District Unconditional Grant Wage	238,593	238,593	59,648	25%	0
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%	0
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%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	684,343	684,343	220,668	32%	0
Non Wage	32,650	281,635	413	1%	0
Development Expenditure					
Domestic Development	0	562,945	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	716,993	1,528,923	221,081	31%	0
C: Unspent Balances					
Recurrent Balances			-49,583		
Wage			-49,583		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-49,583		

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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%	0
District Unconditional Grant Non-Wage	5,500	5,500	1,375	25%	0
Locally Raised Revenues	6,000	6,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	686,055	686,055	171,514	25%	0
Programme Conditional Grant - Wage Recurrent	3,885,675	3,885,675	971,419	25%	0
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%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,885,675	3,885,675	1,308,231	34%	0
Non Wage	697,555	697,555	330,914	47%	0
Development Expenditure					
Domestic Development	339,051	339,051	0	0%	0
External Financing	1,591,389	1,591,389	1101	0%	0
Total Expenditure	6,513,670	6,513,670	1,640,246	25%	0
C: Unspent Balances					
Recurrent Balances			-494,837		
Wage			-336,813		
Non Wage			-158,025		
Development Balances			-1,101		
Domestic Development			0		
External Financing			-1,101		
Total Unspent			-495,938		

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SECTION B : Summary by Department

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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%	0
District Unconditional Grant Non-Wage	9,400	9,400	2,350	25%	0
District Unconditional Grant Wage	59,263	59,263	14,816	25%	0
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%	0
Programme Conditional Grant - Wage Recurrent	7,624,658	8,411,114	1,906,164	25%	0
Development Revenues	1,089,361	3,119,772	234,048	21%	0
External Financing	660,025	660,025	234,048	35%	0
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%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,683,921	8,470,377	2,439,270	32%	0
Non Wage	1,730,558	1,770,798	485,578	28%	0
Development Expenditure					
Domestic Development	429,336	2,459,746	0	0%	0
External Financing	660,025	660,025	202154.187	31%	0
Total Expenditure	10,503,840	13,360,947	3,127,002	30%	0
C: Unspent Balances					
Recurrent Balances			-441,132		
Wage			-518,290		
Non Wage			77,158		
Development Balances			31,894		
Domestic Development			0		
External Financing			31,894		
Total Unspent			-409,238		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

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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%	0
District Unconditional Grant Non-Wage	2,200	2,200	550	25%	0
District Unconditional Grant Wage	170,808	170,808	42,702	25%	0
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	728,924	728,924	30,000	4%	0
Development Revenues	7,630,093	9,457,238	2,671,483	35%	0
District Discretionary Equalisation Development Grant	5,686,164	7,471,111	1,895,388	33%	0
External Financing	540,152	540,152	526,095	97%	0
Programme Conditional Grant - Development	1,403,777	1,445,975	250,000	18%	0
Total Revenues Shares	8,533,025	10,360,171	2,744,735	32%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	170,808	170,808	35,791	21%	0
Non Wage	732,124	732,124	24,815	3%	0
Development Expenditure					
Domestic Development	7,089,940	8,917,086	28,441	0%	0
External Financing	540,152	540,152	338845.372	63%	0
Total Expenditure	8,533,025	10,360,171	427,893	5%	0
C: Unspent Balances					
Recurrent Balances			12,646		
Wage			6,911		
Non Wage			5,735		
Development Balances			2,304,196		
Domestic Development			2,116,946		
External Financing			187,249		
Total Unspent			2,316,842		

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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	225,455	56,114	25%	0
District Unconditional Grant Non-Wage	2,200	2,200	550	25%	0
District Unconditional Grant Wage	130,080	130,080	32,520	25%	0
Locally Raised Revenues	1,000	1,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	92,175	92,175	23,044	25%	0
Development Revenues	564,230	1,152,332	27,746	5%	0
External Financing	74,302	74,302	27,746	37%	0
Programme Conditional Grant - Development	475,113	1,063,216	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	789,685	1,377,787	83,860	11%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	130,080	130,080	25,846	20%	0
Non Wage	95,375	95,375	20,218	21%	0
Development Expenditure					
Domestic Development	489,928	1,078,030	0	0%	0
External Financing	74,302	74,302	25709.902	35%	0
Total Expenditure	789,685	1,377,787	71,773	9%	0
C: Unspent Balances					
Recurrent Balances			10,050		
Wage			6,674		
Non Wage			3,376		
Development Balances			2,036		
Domestic Development			0		
External Financing			2,036		
Total Unspent			12,086		

VOTE: 879 Lamwo District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 879 Lamwo District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	289,566	289,566	71,392	25%	0
District Unconditional Grant Non-Wage	4,400	4,400	1,100	25%	0
District Unconditional Grant Wage	226,126	226,126	56,531	25%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	55,041	55,041	13,760	25%	0
Development Revenues	46,000	46,000	31,660	69%	0
External Financing	46,000	46,000	31,660	69%	0
Total Revenues Shares	335,566	335,566	103,052	31%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	226,126	226,126	48,930	22%	0
Non Wage	63,441	63,441	16,106	25%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	46,000	46,000	29777.5	65%	0
Total Expenditure	335,566	335,566	94,814	28%	0
C: Unspent Balances					
Recurrent Balances			6,355		
Wage			7,601		
Non Wage			-1,246		
Development Balances			1,883		
Domestic Development			0		
External Financing			1,883		
Total Unspent			8,238		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 879 Lamwo District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 879 Lamwo District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,069,190	1,069,190	66,298	6%	0
District Unconditional Grant Non-Wage	4,400	4,400	1,100	25%	0
District Unconditional Grant Wage	180,983	180,983	45,246	25%	0
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	846,520	846,520	10,880	1%	0
Programme Conditional Grant - Non Wage Recurrent	36,287	36,287	9,072	25%	0
Development Revenues	424,182	447,110	131	0%	0
External Financing	424,182	447,110	131	0%	0
Total Revenues Shares	1,493,372	1,516,300	66,429	4%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,983	180,983	47,564	26%	0
Non Wage	888,207	888,207	21,050	2%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	424,182	447,110	131	0%	0
Total Expenditure	1,493,372	1,516,300	68,745	5%	0
C: Unspent Balances					
Recurrent Balances			-2,317		
Wage			-2,318		
Non Wage			2		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-2,317		

Summary of Department Revenues and Expenditure by Source

VOTE: 879 Lamwo District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 879 Lamwo District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	262,000	262,000	59,950	23%	0
District Unconditional Grant Non-Wage	50,000	50,000	12,500	25%	0
District Unconditional Grant Wage	177,000	177,000	44,250	25%	0
Locally Raised Revenues	35,000	35,000	3,200	9%	0
Development Revenues	31,626	31,626	3,750	12%	0
District Discretionary Equalisation Development Grant	27,876	27,876	0	0%	0
External Financing	3,750	3,750	3,750	100%	0
Total Revenues Shares	293,626	293,626	63,700	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	177,000	177,000	13,884	8%	0
Non Wage	85,000	85,000	23,354	27%	0
Development Expenditure					
Domestic Development	27,876	27,876	4,468	16%	0
External Financing	3,750	3,750	3750	100%	0
Total Expenditure	293,626	293,626	45,456	15%	0
C: Unspent Balances					
Recurrent Balances			22,712		
Wage			30,366		
Non Wage			-7,654		
Development Balances			-4,468		
Domestic Development			-4,468		
External Financing			0		
Total Unspent			18,244		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 879 Lamwo District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 879 Lamwo District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	65,901	65,901	11,475	17%	0
District Unconditional Grant Non-Wage	12,000	12,000	3,000	25%	0
District Unconditional Grant Wage	33,901	33,901	8,475	25%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Development Revenues	5,400	5,400	2,800	52%	0
External Financing	5,400	5,400	2,800	52%	0
Total Revenues Shares	71,301	71,301	14,275	20%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	33,901	33,901	6,540	19%	0
Non Wage	32,000	32,000	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	5,400	5,400	1110	21%	0
Total Expenditure	71,301	71,301	7,650	11%	0
C: Unspent Balances					
Recurrent Balances			4,936		
Wage			1,936		
Non Wage			3,000		
Development Balances			1,690		
Domestic Development			0		
External Financing			1,690		
Total Unspent			6,626		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 879 Lamwo District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 879 Lamwo District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	88,319	88,319	16,380	19%	0
District Unconditional Grant Non-Wage	2,200	2,200	1,100	50%	0
District Unconditional Grant Wage	43,548	43,548	10,887	25%	0
Locally Raised Revenues	25,000	25,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,571	17,571	4,393	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	88,319	88,319	16,380	19%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,548	43,548	8,638	20%	0
Non Wage	44,771	44,771	8,197	18%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	88,319	88,319	16,835	19%	0
C: Unspent Balances					
Recurrent Balances			-455		
Wage			2,249		
Non Wage			-2,705		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-455		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 879 Lamwo District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 879 Lamwo District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,800	0
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	0
227001 Travel inland	48,814	0
Total for Budget Output	111,554	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	111,554	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

0 NA

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

VOTE: 879 Lamwo District

Quarter 3

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

NA

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

0NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	204,200	0
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	0
221012 Small Office Equipment	1,000	0

VOTE: 879 Lamwo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	700	0
Total for Budget Output	255,068	0
Wage	204,200	0
Non-Wage	50,867	0
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	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221008 Information and Communication Technology Supplies.	0	0
227001 Travel inland	8,439	0
273104 Pension	160,855	0
273105 Gratuity	240,714	0
312121 Non-Residential Buildings - Acquisition	58,181	0
Total for Budget Output	1,193,257	0
Wage	725,068	0
Non-Wage	401,569	0
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 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
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	0
211107 Boards, Committees and Council Allowances	2,000	0
221001 Advertising and Public Relations	7,500	0
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	6,000	0
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	9,311	0
227001 Travel inland	10,400	0
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	0
Total for Budget Output	74,311	0
Wage	0	0
Non-Wage	74,311	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 879 Lamwo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	0
Total for Budget Output	768,193	0
Wage	0	0
Non-Wage	570,658	0
GoU Dev	197,535	0
Ext Finance	0	0
Total for Department	8,104,799	0
Wage	929,268	0
Non-Wage	1,130,517	0
GoU Dev	5,933,460	0
Ext Finance	111,554	0

VOTE: 879 Lamwo District

Quarter 3

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

0 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	187,065	0
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	0
221003 Staff Training	4,250	0
221008 Information and Communication Technology Supplies.	2,750	0
221009 Welfare and Entertainment	9,336	0
221010 Special Meals and Drinks	7,750	0
221011 Printing, Stationery, Photocopying and Binding	18,000	0
221012 Small Office Equipment	2,500	0
223005 Electricity	4,000	0

VOTE: 879 Lamwo District

Quarter 3

Department: 020 Finance

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

VOTE: 879 Lamwo District

Quarter 3

Department: 030 Statutory bodies

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

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

VOTE: 879 Lamwo District

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
550 Farmers mobilized and sensitized on productivity enhancement	NA	
PIAP Output: 01060204 Institutional coordination & management strengthened		
	1 Agricultural data collected, 50 tsetse traps deployed, Livestock and pets vaccinated and treated (2,400 cattle, 4,000 birds and 600 pets vaccinated. 120 cattle, 320 birds and 8 pets treated)	Delay in processing of funds in the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	238,593	0
Total for Budget Output	238,593	0
Wage	238,593	0
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

All Extension staff salaries paid for three months NA

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
NA		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
1 Supervision and monitoring of Agricultural extension services conducted by all sector heads	NA	

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

VOTE: 879 Lamwo District

Quarter 3

Total for Department	716,993	0
Wage	684,343	0
Non-Wage	32,650	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	0
227004 Fuel, Lubricants and Oils	25,578	0
Total for Budget Output	290,519	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	290,519	0

Budget Output: 320053 Child Health Services

N / A

VOTE: 879 Lamwo District

Quarter 3

Department: 050 Health

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

Expenditures incurred in the Quarter to deliver outputs		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 3

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)	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	0
227004 Fuel, Lubricants and Oils	46,971	0
Total for Budget Output	470,602	0
Wage	0	0
Non-Wage	5,153	0
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.

Received supply of Essential Medicine from NMS for NA
Cycle 2 .
Conducted Internal redistribution of medicines and related
supplies.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,885,675	0
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	0
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

VOTE: 879 Lamwo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	5,039,342	0
	Wage	3,885,675	0
	Non-Wage	619,616	0
	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		0
221009 Welfare and Entertainment	1,000		0
	Total for Budget Output	5,000	0
	Wage	0	0
	Non-Wage	5,000	0
	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

HIV Mainstreaming Done for FY 2023/24 Budget and Workplan NA
Provision of Chronic care, community sanitization on HIV, Testing for HIV.

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

VOTE: 879 Lamwo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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)	14,500		0
221008 Information and Communication Technology Supplies.	2,000		0
221009 Welfare and Entertainment	2,500		0
221011 Printing, Stationery, Photocopying and Binding	3,000		0
222001 Information and Communication Technology Services.	1,000		0
223005 Electricity	2,500		0
227001 Travel inland	5,785		0
227004 Fuel, Lubricants and Oils	14,500		0
273102 Incapacity, death benefits and funeral expenses	3,000		0
Total for Budget Output	48,785		0
Wage	0		0
Non-Wage	48,785		0
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\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	11,000		0
Total for Budget Output	11,000		0
Wage	0		0
Non-Wage	11,000		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320098 Epidemiology and Data Management Research

N / A

VOTE: 879 Lamwo District

Quarter 3

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
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,513,670	0
Wage	3,885,675	0
Non-Wage	697,555	0
GoU Dev	339,051	0
Ext Finance	1,591,389	0

VOTE: 879 Lamwo District

Quarter 3

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	0
Total for Budget Output	5,197,474	0
Wage	5,197,474	0
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

NA

VOTE: 879 Lamwo District

Quarter 3

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	0
Total for Budget Output	933,299	0
Wage	0	0
Non-Wage	933,299	0
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 3

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		0
	Total for Budget Output	2,427,183	0
	Wage	2,427,183	0
	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		0
	Total for Budget Output	462,572	0
	Wage	0	0
	Non-Wage	462,572	0
	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 3

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
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

NA NA

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

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	0
Total for Budget Output	10,000	0
Wage	0	0

VOTE: 879 Lamwo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	10,000	0
	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	0	
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	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	185,394	0	

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	0	
228001 Maintenance-Buildings and Structures	184,455	0	
Total for Budget Output	201,472	0	
Wage	0	0	
Non-Wage	201,472	0	
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 3

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
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,600	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	12,600	0
Wage	0	0
Non-Wage	12,600	0
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

NONE

NA

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

VOTE: 879 Lamwo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	30,0000
	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 NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	59,263	0
Total for Budget Output	59,263	0
	Wage	59,2630
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00
Total for Department	10,503,840	0
	Wage	7,683,9210
	Non-Wage	1,730,5580
	GoU Dev	429,3360
	Ext Finance	660,0250

VOTE: 879 Lamwo District

Quarter 3

Department: 070 Roads and Engineering

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

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	0
227001 Travel inland	33,763	0
227004 Fuel, Lubricants and Oils	25,300	0
228002 Maintenance-Transport Equipment	7,560	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	147,113	0
312131 Roads and Bridges - Acquisition	1,351,716	0
312231 Office Equipment - Acquisition	3,709	0
313131 Roads and Bridges - Improvement	5,544,000	0
Total for Budget Output	7,217,783	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,677,631	0
Ext Finance	540,152	0

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 3

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	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	0
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	800	0
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	0
228001 Maintenance-Buildings and Structures	1,200	0
228004 Maintenance-Other Fixed Assets	308,000	0
263402 Transfer to Other Government Units	114,319	0
Total for Budget Output	643,453	0
Wage	170,808	0
Non-Wage	472,644	0
GoU Dev	0	0

VOTE: 879 Lamwo District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	0
313131 Roads and Bridges - Improvement	383,000	0
Total for Budget Output	600,588	0
Wage	0	0
Non-Wage	196,811	0
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	0
Wage	170,808	0
Non-Wage	732,124	0
GoU Dev	7,089,940	0

VOTE: 879 Lamwo District

Quarter 3

Ext Finance	540,152	0
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VOTE: 879 Lamwo District

Quarter 3

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		
Drilling of 8 deep boreholes	NA	
Design and build of mini piped water supply system.		
District water and sanitation coordination meeting		
Meeting with extension staff		
Formation and training of water source committees		
Construction of 3 stance drainable latrine		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	130,080	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,395	0
221001 Advertising and Public Relations	10,020	0
221002 Workshops, Meetings and Seminars	5,280	0
221006 Commissions and related charges	3,000	0
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,775	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,250	0
223006 Water	1,000	0
225202 Environment Impact Assessment for Capital Works	2,500	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	10,525	0
227004 Fuel, Lubricants and Oils	10,000	0
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	0
Wage	130,080	0
Non-Wage	95,375	0

VOTE: 879 Lamwo District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	489,138	0
	Ext Finance	74,302	0

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\$hs 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	0
	Wage	130,080	0
	Non-Wage	95,375	0
	GoU Dev	489,928	0
	Ext Finance	74,302	0

VOTE: 879 Lamwo District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,040	0
221001 Advertising and Public Relations	3,200	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	800	0
227001 Travel inland	29,500	0
227004 Fuel, Lubricants and Oils	24,601	0
228002 Maintenance-Transport Equipment	5,100	0
Total for Budget Output	313,066	0
Wage	226,126	0
Non-Wage	40,941	0
GoU Dev	0	0
Ext Finance	46,000	0

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 3

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	0
227001 Travel inland	10,164	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	13,664	0
Wage	0	0
Non-Wage	13,664	0
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	0
227001 Travel inland	6,500	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	8,500	0
Wage	0	0
Non-Wage	8,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	335,566	0
Wage	226,126	0
Non-Wage	63,441	0
GoU Dev	0	0

VOTE: 879 Lamwo District

Quarter 3

Ext Finance	46,000	0
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VOTE: 879 Lamwo District

Quarter 3

Department: 100 Community Based Services

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	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

Budget Output: 440016 Promotion of Arts & crafts

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,983	0
Total for Budget Output	180,983	0
Wage	180,983	0
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		
0	NA	

VOTE: 879 Lamwo District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver 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	0
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	0
Wage	0	0
Non-Wage	6,321	0
GoU Dev	0	0
Ext Finance	424,182	0
Budget Output: 320146 Support to special interest Groups		
PIAP Output: 1204010201 Increased resilience of workforce		
5	NA	
PIAP Output: 1204010302 Social care programs implemented		
0	NA	
PIAP Output: 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth		
1	NA	
PIAP Output: 1204010306 Youth Venture Capital Fund strengthened		
1	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,030	0
227001 Travel inland	2,257	0
227004 Fuel, Lubricants and Oils	60,000	0
228002 Maintenance-Transport Equipment	45,000	0
263402 Transfer to Other Government Units	120,000	0
Total for Budget Output	256,287	0
Wage	0	0

VOTE: 879 Lamwo District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	256,287	0
	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		UShs Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	286,520		0
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		0
221011 Printing, Stationery, Photocopying and Binding	50,000		0
221012 Small Office Equipment	1,000		0
227001 Travel inland	140,000		0
227004 Fuel, Lubricants and Oils	27,279		0
Total for Budget Output	623,599		0
Wage	0		0
Non-Wage	623,599		0
GoU Dev	0		0
Ext Finance	0		0
Total for Department	1,493,372		0
Wage	180,983		0
Non-Wage	888,207		0
GoU Dev	0		0
Ext Finance	424,182		0

VOTE: 879 Lamwo District

Quarter 3

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	0
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	1,700	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	12,000	0
221011 Printing, Stationery, Photocopying and Binding	16,000	0
221012 Small Office Equipment	1,233	0
222001 Information and Communication Technology Services.	3,400	0
225204 Monitoring and Supervision of capital work	23,187	0
227001 Travel inland	25,439	0

VOTE: 879 Lamwo District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	13,000	0
Total for Budget Output	293,359	0
Wage	177,000	0
Non-Wage	84,733	0
GoU Dev	27,876	0
Ext Finance	3,750	0
Total for Department	293,626	0
Wage	177,000	0
Non-Wage	85,000	0
GoU Dev	27,876	0
Ext Finance	3,750	0

VOTE: 879 Lamwo District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 3

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\$ 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\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	33,901	0
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	5,200	0
Total for Budget Output	39,301	0
Wage	33,901	0
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\$ 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 3

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	0
Wage	33,901	0
Non-Wage	32,000	0
GoU Dev	0	0
Ext Finance	5,400	0

VOTE: 879 Lamwo District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	1,500	0
227001 Travel inland	3,800	0
227004 Fuel, Lubricants and Oils	2,500	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	43,548	0
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	0
Wage	43,548	0

VOTE: 879 Lamwo District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

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	0	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
221012 Small Office Equipment	1,000	0	
227004 Fuel, Lubricants and Oils	4,194	0	
228002 Maintenance-Transport Equipment	1,077	0	
Total for Budget Output	13,771	0	
	Wage	0	0
	Non-Wage	13,771	0
	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

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	0
	Non-Wage	88	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	0
Wage	43,548	0
Non-Wage	44,771	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,800	9,743
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	1,150
225204 Monitoring and Supervision of capital work	9,200	7,315
227001 Travel inland	48,814	31,931
Total for Budget Output	111,554	50,139
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	111,554	50,139

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	0	600
221009 Welfare and Entertainment	1,000	500

VOTE: 879 Lamwo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,350
221012 Small Office Equipment	2,000	0
227001 Travel inland	10,000	4,225
227004 Fuel, Lubricants and Oils	12,112	1,900
Total for Budget Output	33,112	9,575
Wage	0	0
Non-Wage	33,112	8,975
GoU Dev	0	0
Ext Finance	0	600

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

1

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

VOTE: 879 Lamwo District

Quarter 3

Department: 010 Administration

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

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	259,041
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	103,409

VOTE: 879 Lamwo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		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	368,662
Wage	725,068	259,041
Non-Wage	401,569	109,621
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

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	850

VOTE: 879 Lamwo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		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	1,999
221010 Special Meals and Drinks	2,000	1,000
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	9,083
Wage	0	0
Non-Wage	74,311	9,083
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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	230,596
Total for Budget Output	768,193	230,596
Wage	0	0
Non-Wage	570,658	131,829
GoU Dev	197,535	98,767
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 3

Total for Department	8,104,799	725,712
Wage	929,268	309,965
Non-Wage	1,130,517	266,240
GoU Dev	5,933,460	98,767
Ext Finance	111,554	50,739

VOTE: 879 Lamwo District

Quarter 3

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

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	50,060
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	100
221009 Welfare and Entertainment	9,336	750
221010 Special Meals and Drinks	7,750	0

VOTE: 879 Lamwo District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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	8,000
228002 Maintenance-Transport Equipment	34,000	2,925
Total for Budget Output	388,372	71,768
Wage	187,065	50,060
Non-Wage	86,111	19,870
GoU Dev	0	0
Ext Finance	115,196	1,838
Total for Department	388,761	71,768
Wage	187,065	50,060
Non-Wage	86,500	19,870
GoU Dev	0	0
Ext Finance	115,196	1,838

VOTE: 879 Lamwo District

Quarter 3

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	216,268	60,147
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,426	10,100
211107 Boards, Committees and Council Allowances	123,622	17,858
212102 Medical expenses (Employees)	2,000	500
212103 Incapacity benefits (Employees)	5,000	625
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	2,790
221009 Welfare and Entertainment	15,000	2,524
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	29,383	7,860
227004 Fuel, Lubricants and Oils	27,200	4,760
228002 Maintenance-Transport Equipment	15,457	2,532
Total for Budget Output	571,355	116,686
Wage	216,268	60,147
Non-Wage	355,087	56,539
GoU Dev	0	0
Ext Finance	0	0
Total for Department	571,355	116,686

VOTE: 879 Lamwo District

Quarter 3

Wage	216,268	60,147
Non-Wage	355,087	56,539
GoU Dev	0	0
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 3

Department: 040 Production and Marketing

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

PIAP Output: 01060204 Institutional coordination & management strengthened		
	3 Agricultural data collected, 50 tsetse traps deployed, Livestock and pets vaccinated and treated (2,400 cattle, 4,000 birds and 600 pets vaccinated. 120 cattle, 320 birds and 8 pets treated)	Delay in processing of funds in the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	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		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	445,750	164,758
Total for Budget Output	445,750	164,758
Wage	445,750	164,758
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
1 planning and review meeting held, 1 monitoring and supervision of the programme conducted, 750 farmer mobilized and sensitized/trained		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		

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)	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		US\$ 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

VOTE: 879 Lamwo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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	221,081
Wage	684,343	220,668
Non-Wage	32,650	413
GoU Dev	0	0
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 OutputsUShs 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 OutputsUShs 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 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	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	1,146
227004 Fuel, Lubricants and Oils	25,000	0
Total for Budget Output	388,138	1,146
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	388,138	1,146

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 3

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.

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	1,308,231
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

VOTE: 879 Lamwo District

Quarter 3

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
227001 Travel inland	74,600	0
227004 Fuel, Lubricants and Oils	42,000	0
263308 Sector Conditional Grant (Non-Wage)	619,616	309,808
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	1,618,040
Wage	3,885,675	1,308,231
Non-Wage	619,616	309,808
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 3

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

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
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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,500	5,184
221008 Information and Communication Technology Supplies.	2,000	1,000
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	1,500
Total for Budget Output	48,785	13,486
Wage	0	0
Non-Wage	48,785	13,486
GoU Dev	0	0
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320066 Health System Strengthening

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	11,000	3,249
Total for Budget Output	11,000	3,249
Wage	0	0
Non-Wage	11,000	3,249
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	US\$ Thousand
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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	1,640,246
Wage	3,885,675	1,308,231
Non-Wage	697,555	330,914
GoU Dev	339,051	0
Ext Finance	1,591,389	1,101

VOTE: 879 Lamwo District

Quarter 3

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

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	203,303
312121 Non-Residential Buildings - Acquisition	235,000	0
Total for Budget Output	722,149	203,303
Wage	0	0
Non-Wage	0	0
GoU Dev	247,517	0
Ext Finance	474,632	203,303

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	5,197,474	1,638,478
Total for Budget Output	5,197,474	1,638,478
Wage	5,197,474	1,638,478
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 879 Lamwo District

Quarter 3

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

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)	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

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 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		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	787,850
Total for Budget Output	2,427,183	787,850
Wage	2,427,183	787,850
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 3

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			US\$ 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

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		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		1,992

VOTE: 879 Lamwo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	31,2165,747
	Wage	00
	Non-Wage	31,2165,747
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221003 Staff Training	10,0001,325
	Total for Budget Output10,0001,325
	Wage00
	Non-Wage10,0001,325
	GoU Dev00
	Ext Finance00

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000-1,149
221003 Staff Training	45,0000
221011 Printing, Stationery, Photocopying and Binding	20,0000
227001 Travel inland	10,3940
227004 Fuel, Lubricants and Oils	70,0000
	Total for Budget Output185,394-1,149
	Wage00
	Non-Wage00
	GoU Dev00

VOTE: 879 Lamwo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	185,394 -1,149

Budget Output: 320003 Assets and Facilities Management

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	5,205
228001 Maintenance-Buildings and Structures	184,455	0
Total for Budget Output	201,472	5,205
Wage	0	0
Non-Wage	201,472	5,205
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 Conducted PLE examination in the District

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

VOTE: 879 Lamwo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs 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	750
Total for Budget Output	12,600	3,470
Wage	0	0
Non-Wage	12,600	3,470
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

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	-230
221003 Staff Training	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	439
227001 Travel inland	10,000	1,674
227004 Fuel, Lubricants and Oils	5,000	1,659
Total for Budget Output	30,000	4,541
Wage	0	0
Non-Wage	30,000	4,541
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

VOTE: 879 Lamwo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	59,263	12,942
Total for Budget Output	59,263	12,942
Wage	59,263	12,942
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,503,840	3,127,002
Wage	7,683,921	2,439,270
Non-Wage	1,730,558	485,578
GoU Dev	429,336	0
Ext Finance	660,025	202,154

VOTE: 879 Lamwo District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.		
0.5		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
3Km		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	14,133	5,735
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	14,692
227001 Travel inland	33,763	5,000
227004 Fuel, Lubricants and Oils	25,300	6,600
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	367,287
Wage	0	0
Non-Wage	0	0
GoU Dev	6,677,631	28,441
Ext Finance	540,152	338,845

Budget Output: 260014 Road Equipment and Fleet Management Services

VOTE: 879 Lamwo District

Quarter 3

Department: 070 Roads and Engineering

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

1

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

2

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

543Km

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	35,791
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	300
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	12,625	1,465
227004 Fuel, Lubricants and Oils	7,000	2,000
228001 Maintenance-Buildings and Structures	1,200	450

VOTE: 879 Lamwo District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	308,000	0
263402 Transfer to Other Government Units	114,319	0
Total for Budget Output	643,453	40,606
Wage	170,808	35,791
Non-Wage	472,644	4,815
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		UShs 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 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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	427,893
Wage	170,808	35,791
Non-Wage	732,124	24,815
GoU Dev	7,089,940	28,441
Ext Finance	540,152	338,845

VOTE: 879 Lamwo District

Quarter 3

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		

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	25,846
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,395	10,076
221001 Advertising and Public Relations	10,020	4,415
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	20,720
Total for Budget Output	788,895	71,773
Wage	130,080	25,846
Non-Wage	95,375	20,218
GoU Dev	489,138	0
Ext Finance	74,302	25,710

VOTE: 879 Lamwo District

Quarter 3

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/AIDs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ <i>Thousand</i>
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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	71,773
Wage	130,080	25,846
Non-Wage	95,375	20,218
GoU Dev	489,928	0
Ext Finance	74,302	25,710

VOTE: 879 Lamwo District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	48,930
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,040	13,934
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	7,500
228002 Maintenance-Transport Equipment	5,100	2,550
Total for Budget Output	313,066	90,214
Wage	226,126	48,930
Non-Wage	40,941	11,506
GoU Dev	0	0
Ext Finance	46,000	29,778

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 3

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 3

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	335,56694,814
	Wage	226,12648,930
	Non-Wage	63,44116,106
	GoU Dev	00
	Ext Finance	46,00029,778

VOTE: 879 Lamwo District

Quarter 3

Department: 100 Community Based Services

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

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

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	47,564
Total for Budget Output	180,983	47,564
Wage	180,983	47,564
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 3

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

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)	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

PIAP Output: 1204010302 Social care programs implemented

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

PIAP Output: 1204010306 Youth Venture Capital Fund strengthened

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)	29,030	7,256
227001 Travel inland	2,257	564

VOTE: 879 Lamwo District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 3

Total for Department	1,493,372	68,745
Wage	180,983	47,564
Non-Wage	888,207	21,050
GoU Dev	0	0
Ext Finance	424,182	131

VOTE: 879 Lamwo District

Quarter 3

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		

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	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
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Item	Approved Budget	Spent
211101 General Staff Salaries	177,000	13,884
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	200
221009 Welfare and Entertainment	12,000	2,500
221011 Printing, Stationery, Photocopying and Binding	16,000	2,496

VOTE: 879 Lamwo District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,233	250
222001 Information and Communication Technology Services.	3,400	1,200
225204 Monitoring and Supervision of capital work	23,187	3,750
227001 Travel inland	25,439	11,526
227004 Fuel, Lubricants and Oils	16,000	4,000
228002 Maintenance-Transport Equipment	13,000	4,900
Total for Budget Output	293,359	45,456
Wage	177,000	13,884
Non-Wage	84,733	23,354
GoU Dev	27,876	4,468
Ext Finance	3,750	3,750
Total for Department	293,626	45,456
Wage	177,000	13,884
Non-Wage	85,000	23,354
GoU Dev	27,876	4,468
Ext Finance	3,750	3,750

VOTE: 879 Lamwo District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 3

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 Institutions

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	6,540
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	5,200	1,110
Total for Budget Output	39,301	7,650
Wage	33,901	6,540
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	5,400	1,110

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

N / A

VOTE: 879 Lamwo District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	7,650
Wage	33,901	6,540
Non-Wage	32,000	0
GoU Dev	0	0
Ext Finance	5,400	1,110

VOTE: 879 Lamwo District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

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

US\$hs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	270
221011 Printing, Stationery, Photocopying and Binding	1,200	500
221012 Small Office Equipment	1,500	0
227001 Travel inland	3,800	1,900
227004 Fuel, Lubricants and Oils	2,500	1,250
Total for Budget Output	10,000	3,920
Wage	0	0
Non-Wage	10,000	3,920
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

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

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	43,548	8,638
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

VOTE: 879 Lamwo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	54,548	8,638
Wage	43,548	8,638
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

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	850
221009 Welfare and Entertainment	2,000	900
221011 Printing, Stationery, Photocopying and Binding	1,000	450
221012 Small Office Equipment	1,000	700
227004 Fuel, Lubricants and Oils	4,194	1,048
228002 Maintenance-Transport Equipment	1,077	329
Total for Budget Output	13,771	4,277
Wage	0	0
Non-Wage	13,771	4,277
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 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
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
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	16,835
Wage	43,548	8,638
Non-Wage	44,771	8,197
GoU Dev	0	0
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 3

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 Q3
Number of MDAs and LGs Per annum	Percentage	4	
SubProgramme: 02 Government Structures and Systems			
Budget Output: 010008 Capacity Strengthening			
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Level of implementation of the annual procurement plan	Percentage	60%	

VOTE: 879 Lamwo District

Quarter 3

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

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 Q3
No. of HIV/AIDS committee meetings organised.	Number	4	

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 Q3
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 Q3
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 Q3
Number of fishers and fishing vessels licenced	Number	1	

VOTE: 879 Lamwo District

Quarter 3

Department: 040 Production and Marketing

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 Q3
Number of functional public-private partnerships	Number	4	

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 Q3
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 Q3
% of children under one year fully immunized	Percentage	95	

Budget Output: 320053 Child Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of the costed RMNCAH Sharpened Plan funded	Percentage	80	

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 Q3
% of sub counties & TCs with functional intersectoral	Percentage	100%	

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 Q3
% SPARS score for all LGs	Percentage	100	

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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			
PIAP Output : 1203010507 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
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 Q3
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100	
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
No. of Health innovations and technologies developed and	Percentage	2	

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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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75	
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Amount of capitation grants to secondary schools in light of	Number	462,572	

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Department: 060 Education

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 Q3
Regional Sports focused schools	Percentage		

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 Q3
Percent availability of district and zonal equipment	Percentage	100	

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 Q3
Total Length(in Km) of acces roads maintained	Number	565Km	

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of District gravel roads rehabilitated	Number	48.63	

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of Urban roads sealed	Number	1	

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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 Q3
Level of implementation of the NDPIII implementation	Level	80	

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 Q3
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 Q3
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 Q3
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 Q3
Level of compliance to energy standards, %	Percentage	80	

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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: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15020301 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Diaspora engagement policy in place	Yes/No	1	
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Proportion of statistical reports with crosscutting issues like	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number of clients served by the Regional Business	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 Q3
No. of functional information systems in place by type	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 Q3
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237357 Lamwo Town Council					
Department: 010 Administration					
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)	0	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