
VOTE: 879 Lamwo District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 879 Lamwo District for FY 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: 26-10-2024

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	177,845	27%
Discretionary Government Transfers	9,381,899	11,293,968	11,318,724	121%
Conditional Government Transfers	17,488,615	23,189,553	23,168,583	132%
Other Government Transfers	7,304,750	7,304,750	1,758,695	24%
External Financing	3,571,950	3,666,297	1,538,096	43%
Total Revenues shares	38,404,314	46,111,669	37,961,943	99%

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	930,373	130%
Tourism Development	10,000	10,000	8,500	85%
Natural Resources, Environment, Climate Change, Land And Water Management	1,115,961	1,704,064	1,552,832	139%
Private Sector Development	68,385	68,385	36,396	53%
Sustainable Energy Development	8,500	8,500	7,000	82%
Integrated Transport Infrastructure And Services	8,524,492	10,351,638	8,842,308	104%
Digital Transformation	0	86,049	86,049	
Human Capital Development	18,327,900	21,185,007	16,626,797	91%
Public Sector Transformation	7,262,562	8,753,024	3,820,962	53%
Community Mobilization And Mindset Change	192,306	215,234	201,157	105%
Governance And Security	1,423,736	1,533,416	1,157,502	81%
Development Plan Implementation	753,478	1,219,157	1,011,091	134%
Grand Total	38,404,314	46,111,669	34,280,965	89%
Wage	14,548,986	15,335,442	14,146,422	97%
Non-Wage Recurrent	5,973,787	7,791,734	5,717,032	96%
Domestic Devt	14,309,591	19,318,195	12,887,534	90%
External Financing	3,571,950	3,666,297	1,529,977	43%

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Quarter 4**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

In FY 2023/24, Lamwo District had an Annual Approved Budget of UGX 38,404,314,000. By the end of Quarter Four, the district had a cumulative revenue receipt of UGX 37,961,943,000 which is 99% of the Annual Approved Budget. The revenue receipts were from Locally raised Revenue of UGX 177,845,000 which is 27% of the Approved Budget of UGX 657,100,000; Discretionary Government Transfers of UGX 11,318,724,000 which is 121% of the Approved Budget of UGX 9,381,899,000; Conditional Government Transfers of UGX 23,168,583,000 which is 132% of the Approved Budget of UGX 17,488,615,000; Other Government Transfers of UGX 1,758,695,000 which is 24% of the Approved Budget of UGX 7,304,750,000; and External Financing of UGX 1,538,096,000 which is 43% of the Approved Budget of UGX 3,571,950,000. Though there was over performance of 132% from Conditional Government Transfers and 121% from Discretionary Government Transfers, there was an overall Under performance of 99% due low remittances from other Government Transfers, Locally Raised Revenue and External Financing.

By the end of Quarter Four FY 2023/24, Lamwo District had a Cumulative Expenditure of UGX 34,442,471,000 which is 90% of the Annual Approved Budget. The district expenditures were on Wage at UGX 14,146,422,000 (97%); Non-Wage Recurrent at UGX 5,878,538,000 (98%); Domestic Development at UGX 12,887,534,000 (90%); and Donor Development at UGX 1,529,977,000 (43%). Poor performances were registered in the following programmes; Tourism 85%, Private Sector Development 53%, Sustainable Energy Development 82% Tourism Development 85%, Digital Transformation 0%, Human Capital Development 91%, Governance and Security 81% and Public Sector Transformation due to delayed procurement processes for the Capital Projects in the district.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	657,100	657,100	177,845	27%
Agency Fees	65,000	65,000	7,820	12%
Animal and Crop Husbandry related Levies	30,000	30,000	26,810	89%
Business licenses	43,000	43,000	3,261	8%
Land Fees	7,600	7,600	2,134	28%
Liquor licenses	4,000	4,000	5,585	140%
Local Services Tax-Payable By Individuals	165,000	165,000	34,513	21%
Market /Gate Charges	32,500	32,500	8,254	25%
Miscellaneous receipts/income	210,000	210,000	55,855	27%
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	33,513	479%
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	11,318,724	121%
District Discretionary Equalisation Development Grant	6,049,077	7,834,024	7,876,222	130%
District Unconditional Grant Non-Wage	614,596	741,718	724,276	118%
District Unconditional Grant Wage	2,388,702	2,388,702	2,388,702	100%
Urban Discretionary Equalisation Development Grant	28,534	28,534	28,534	100%
Urban Unconditional Grant Wage	204,200	204,200	204,200	100%
Urban Unconditional Non-Wage	96,790	96,790	96,790	100%
Conditional Government Transfers	17,488,615	23,189,553	23,168,583	132%
Programme Conditional Grant - Non Wage Recurrent	2,969,857	4,660,683	4,681,911	158%
Programme Conditional Grant - Development	2,547,860	5,771,516	5,729,318	225%
Programme Conditional Grant - Wage Recurrent	11,956,083	12,742,540	12,742,540	107%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	7,304,750	7,304,750	1,758,695	24%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Development Response to Displacement Impacts Project (DRDIP)	5,395,826	5,395,826	1,259,759	23%
Northern Uganda Social Action Fund (NUSAF)	1,000,000	1,000,000	0	0%
Support to PLE (UNEB)	30,000	30,000	21,490	72%
Uganda Road Fund (URF)	728,924	728,924	422,096	58%
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000	42,325	212%
Vegetable Oil Development Project	30,000	30,000	8,000	27%
Youth Livelihood Programme (YLP)	100,000	100,000	5,024	5%
External Financing	3,571,950	3,666,297	1,538,096	43%
Global Alliance for Vaccines and Immunization (GAVI)	388,138	388,138	63,216	16%
Global Fund for HIV, TB & Malaria	67,284	67,284	4,000	6%
United Nations Capital Development Fund (UNCDF)	113,336	113,336	83,818	74%
United Nations Children Fund (UNICEF)	900,094	900,094	69,671	8%
United Nations High Commission for Refugees (UNHCR)	157,554	228,974	209,700	133%
United Nations Population Fund (UNPF)	465,449	488,377	22,938	5%
United States Agency for International Development (USAID)	1,100,096	1,100,096	1,084,753	99%
World Health Organisation (WHO)	380,000	380,000	0	0%
Total Revenues Shares	38,404,314	46,111,669	37,961,943	99%

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Cumulative Performance for Locally Raised Revenues

By the end of the Fourth Quarter, Lamwo District Local Government had a cumulative Locally Raised Revenue of UGX 177,845,000 which is 27% of the Annual Approved Budget of UGX 657,100,000. The revenue receipts were from Local Services Tax of UGX 34,513,000 (21%), Land Fees of UGX 2,134,000 (28%), Business Licenses of UGX 3,261,000 (8%), Miscellaneous receipts/income of UGX 55,855,000 (27%), Animal & Crop Husbandry Related Levies of UGX 26,810,000 (89%) and Registration of Businesses of UGX 33,513,000 (479%), Market/Gate Charges of UGX 7,853,000 (24%) and other fees eg. Street parking fees of UGX 100,000 (3%). The under-performance has been attributed to low collection from almost all the various sources of locally raised revenue and Poor revenue remittance from Lower Local Governments.

Cumulative Performance for Central Government Transfers

In Quarter Four FY 2023/24, Lamwo District received a cumulative total of UGX 34,487,307,000 from Central Government Transfers. The transfers were from Discretionary Government Transfers of UGX 11,318,724,000 representing 121% of the Approved Budget of UGX 9,381,899,000; and Conditional Government Transfers of UGX 23,168,583,000 which is 132% of the Approved Budget of UGX 17,488,615,000. There was over performance of 127% from Central Government Transfers which comprises of District Discretionary Equalisation Development Grant 130%, Programme Conditional Grant - Non Wage Recurrent 158% and District Unconditional Grant (Non-Wage) 118%, Urban Unconditional Grant (Non-Wage), Urban Unconditional Grant (Wage), District Unconditional Grant (Wage), Programme Conditional Grant (Wage). There was notable over performance from Discretionary Government Transfers due to more release of District Discretionary Equalisation Development Grant (Uganda Support to Municipal Development- Additional Financing (130%) and Programme Conditional Grant-Development (225%) which were unspent from previous FY 2022/2023.

Cumulative Performance for Other Government Transfers

By the end of Quarter Four FY 2023/24, Lamwo District received a cumulative total of UGX 1,758,695,000 from Other Government Transfers which is 24% of the Approved Budget of UGX 7,304,750,000. The received revenue were from Uganda Road Fund at UGX 422,096,000 (58%); Support to PLE (UNEB) at UGX 21,490,000 (72%); Vegetable Oil Development Project at UGX 8,000,000 (27%); and Development Response to Displacement Impacts Project (DRDIP) at UGX 1,259,759,000 (23%), Uganda Women Entrepreneurship Program (UWEP) at UGX 42,325,000 (212%) and Youth Livelihood Programme (YLP) at UGX 5,024,000. There was under performance of 24% due to non-remittance from Northern Uganda Social Action Fund (NUSAF) Low remittance from Development Response to Displacement Impacts Project (DRDIP), Uganda roads Fund (URF) and Vegetable Oil Development Project.

Cumulative Performance for External Financing

The Quarter Four Cumulative Receipts from External Financing in FY 2023/24 was UGX 1,538,096,000 representing 43% of the Approved Budget of UGX 3,571,950,000. Though there was over performances from United Nations High Commission for Refugees (UNHCR) (133%) and United States Agency for International Development (USAID) (99%), there was an overall underperformance due to low remittance from United Nations Capital Development Fund (UNCDF) at 74%, Global Alliance for Vaccines and Immunization (GAVI) at 16%, United Nations Population Fund (UNPF) at 5%, Global Fund for HIV, TB & Malaria at 6% and United Nations Children Fund (UNICEF) at 8% and non-remittance from World Health Organization (WHO) at 0%.

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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	4,388,497	54%	1,349,922
Sub-Total	8,104,799	0	4,388,497	54%	1,349,922
Department: Finance					
10 Financial Management and Accountability (LG)	388,761	0	317,171	82%	136,269
Sub-Total	388,761	0	317,171	82%	136,269
Department: Statutory bodies					
10 Legislation and Oversight	571,355	0	587,968	103%	222,936
Sub-Total	571,355	0	587,968	103%	222,936
Department: Production and Marketing					
10 Agricultural Extension	684,343	0	965,198	141%	303,480
20 Agricultural Production	2,650	0	502,602	18,966%	437,083
30 Agricultural Value Chain Services	30,000	0	8,000	27%	8,000
Sub-Total	716,993	0	1,475,800	206%	748,563
Department: Health					
10 Primary HealthCare	6,440,885	0	4,872,343	76%	1,479,482
30 Health Management and Supervision	72,785	0	66,779	92%	19,391
Sub-Total	6,513,670	0	4,939,122	76%	1,498,873
Department: Education					
10 Pre-Primary and Primary Education	6,853,922	0	6,560,448	96%	1,883,307
20 Secondary Education	3,071,574	0	4,591,006	149%	2,399,907
40 Education&Sports Management and Inspection	578,344	0	366,816	63%	269,012
Sub-Total	10,503,840	0	11,518,270	110%	4,552,226
Department: Roads and Engineering					
10 Community Access Roads	8,533,025	0	8,850,841	104%	4,686,679
Sub-Total	8,533,025	0	8,850,841	104%	4,686,679
Department: Water					
10 Rural Water Supply and Sanitation	789,685	0	1,313,715	166%	1,159,265

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	789,685	0	1,313,715	166%	1,159,265
Department: Natural Resources					
10 Natural Resources Management	335,566	0	246,906	74%	55,885
Sub-Total	335,566	0	246,906	74%	55,885
Department: Community Based Services					
10 Community Mobilisation	182,983	0	191,834	105%	50,474
20 Empowerment and Mindset Change	1,310,389	0	169,404	13%	19,814
Sub-Total	1,493,372	0	361,238	24%	70,288
Department: Planning					
10 Planning and Statistics	293,626	0	195,960	67%	52,437
Sub-Total	293,626	0	195,960	67%	52,437
Department: Internal Audit					
10 Compliance	71,301	0	40,581	57%	10,479
Sub-Total	71,301	0	40,581	57%	10,479
Department: Trade, Industry and Local Development					
10 Commercial Services	88,319	0	44,896	51%	11,933
Sub-Total	88,319	0	44,896	51%	11,933
Grand Total	38,404,314	0	34,280,965	89%	14,555,755

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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	3,478,827	3,188,385	155%	1,067,267
District Unconditional Grant Non-Wage	91,189	91,190	91,187	100%	23,347
District Unconditional Grant Wage	725,068	725,068	728,066	100%	181,265
Locally Raised Revenues	67,100	67,100	76,876	115%	8,035
Multi-Sectoral Transfers to LLGs_NonWage	570,658	570,658	263,658	46%	65,915
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	401,569	1,820,612	1,824,398	454%	737,656
Urban Unconditional Grant Wage	204,200	204,200	204,200	100%	51,050
Development Revenues	6,045,014	6,116,434	1,680,103	28%	76,850
District Discretionary Equalisation Development Grant	66,620	66,620	66,620	100%	0
External Financing	111,554	182,974	170,016	152%	76,850
Multi-Sectoral Transfers to LLGs_Gou	197,535	197,535	197,535	100%	0
Other Transfers from Central Government	5,669,306	5,669,306	1,245,933	22%	0
Total Revenues Shares	8,104,799	9,595,261	4,868,488	60%	1,144,117
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	929,268	929,268	927,230	100%	232,197
Non Wage	1,130,517	2,549,560	1,781,163	158%	982,668
Development Expenditure					
Domestic Development	5,933,460	5,933,460	1,510,087	25%	58,181
External Financing	111,554	182,974	170,015.575	152%	76,876
Total Expenditure	8,104,799	9,595,261	4,388,497	54%	1,349,922
C: Unspent Balances					
Recurrent Balances					
			479,992		
Wage			5,036		
Non Wage			474,956		
Development Balances					
			0		

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Domestic Development	0	
External Financing	0	
Total Unspent	479,992	

Summary of Department Revenues and Expenditure by Source

By the end of Quarter Four, the Administration Department had received total Revenue worth UGX 4,868,488,000/= Which is 60% of the Annual Approved Budget of UGX 8,104,799,000. The received Recurrent Revenues was UGX 3,188,385,000 Which was 155% of the Approved Budget of UGX 2,059,785,000 While the Development Revenue that was worth UGX 1,680,103,000 which is 28% of the Approved Budget of UGX 6,045,014,000. There was under performance due to low remittance from other revenue sources.

The Administration Department had spent a total of UGX 4,550,003,000 (56%) which comprised of Wage of UGX 927,230,000 (100%), Non-Wage of UGX 1,942,670,000 (172%), while the Development Expenditure was at UGX 1,510,087,000 (25%) and External Financing of UGX 170,015,575 (152%). There was under performance in expenditure because the gratuity and pension which was over release in quarter two was not utilized all.

Reasons for unspent balances on the bank account

By the end of the Fourth Quarter, the Administration Department had an unspent Balance UGX 318,485,000 meant for recruitment on replacement basis which were handled late in June remains accessing Payroll and also Gratuity and Pension money were not paid because many Pensioner's Bank accounts were dormant and also delays in processing the supplier number by Human Resource Office.

Highlights of physical performance by end of the quarter

Payment of Salaries for Administration Departmental staff and 13 urban staff, Pension for 62 retirees for 12 months, Quarterly Support supervision & Monitoring of Departmental Capital Projects, Performance appraisal report handled, most of contracts under works, service and supplies FY 2023/2024 already signed under Works, Services & Supplies, All Contracts under selective bidding its contract implementation is still ongoing, No remaining Contracts with Solicitor General for clearance .

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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	265,882	97%	67,751
District Unconditional Grant Non-Wage	57,500	57,500	57,500	100%	14,375
District Unconditional Grant Wage	187,065	187,065	187,065	100%	46,766
Locally Raised Revenues	29,000	29,000	21,317	74%	6,610
Development Revenues	115,196	115,196	85,678	74%	79,840
External Financing	115,196	115,196	85,678	74%	79,840
Total Revenues Shares	388,761	388,761	351,560	90%	147,591

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	187,065	187,065	156,965	84%	40,354
Non Wage	86,500	86,500	78,506	91%	20,053
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	115,196	115,196	81,700	71%	75,862
Total Expenditure	388,761	388,761	317,171	82%	136,269

C: Unspent Balances

Recurrent Balances					
Wage			30,412		
Non Wage			311		
Development Balances					
Domestic Development			0		
External Financing			3,978		
Total Unspent			34,390		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received a total received UGX 351,560,000 of the total budget of UGX 388,761,000 presenting 90% of the planned budget of which non wage recurrent is UGX 57,500,000 presenting 100% of the planned figure, wage is UGX 187,065,000 representing 100% of the planned amount, Local Revenue UGX 21,317,000 representing 74% of the planned amount and external financing UGX 85,678,000 representing 74% of the planned figure. for the quarter we received recurrent budget of UGX 147,591,000 of which UGX 14,375,000 is non wage recurrent, UGX 46,766,000 wage and UGX 6,610,000 locally raised revenue and UGX 79,840,000 is from external financing. Expenditure for the period is as follows: wages UGX 40,354,000 making the total paid wages for the year UGX 156,965,000 and non wage recurrent UGX 20,053,000 making the total annual NWR spent to UGX 78,506,000.

Reasons for unspent balances on the bank account

The reason for the unspent balance was due to failure to recruit some staff that were transferred to other department and those who left service

Highlights of physical performance by end of the quarter

The following activities took place during the period: Staff salary paid for 3 months making all payment for 12 months, three quarter financial statement prepared, monthly bank reconciliation done for 12 months for all the accounts, Local revenue collected.

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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	588,338	103%	151,660
District Unconditional Grant Non-Wage	205,087	314,767	314,770	153%	78,693
District Unconditional Grant Wage	216,268	216,268	216,268	100%	54,067
Locally Raised Revenues	150,000	150,000	57,300	38%	18,900
Development Revenues	0	0	0	0%	0
Total Revenues Shares	571,355	681,035	588,338	103%	151,660
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	216,268	216,268	216,170	100%	67,348
Non Wage	355,087	464,767	371,797	105%	155,588
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	571,355	681,035	587,968	103%	222,936
C: Unspent Balances					
Recurrent Balances					
			371		
Wage			98		
Non Wage			273		
Development Balances					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			371		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of Quarter Four of FY 2023/2024, Department of Statutory Bodies received a total revenue of UGX 588,338,000 which is 103% of the Approved Annual Budget of UGX 571,355,000. The receipts comprised of District Unconditional Grant (Non-Wage) of UGX 342,431,000 (100%), District Unconditional Grant (Wage) of UGX 314,770,000 (153%) and Locally Raised Revenue of UGX 57,300,000 (38%). There was over performance due to supplementary budget for Ex-gratia passed by Parliament. In Quarter Four, the department received a total revenue of UGX 151,660,000 comprising of; District Unconditional Grant (Non-Wage) of UGX 78,693,000, District Unconditional Grant (Wage) of UGX 54,067,000 and Locally Raised Revenue of UGX 18,900,000. The department had a cumulative expenditure of UGX 587,968,000 (103%); Wage at UGX 216,170,000 (100%), and Non-Wage at UGX 371,797,000 (105%). In Quarter Four, the department spent a total of UGX 222,936,000; Wage at UGX 67,348,000, and Non-Wage at UGX 155,588,000.

Reasons for unspent balances on the bank account

The unspent balance was majorly from the Non wage which balance for Honoraria allowance to LC1 and LCII

Highlights of physical performance by end of the quarter

Conducted all the Mandatory Council and committee meetings scrutiny of Draft Budget Estimates FY 2024/2025, approval of the Budget estimates FY 2024/2025 by the District Council. Lamwo District Land Board had 01 sittings in the Quarter, Conducted 2 meeting for District Service Commission. LG Staff Recruitment services, PDU received clearance for all the contracts awarded by DCC for implementation and all its sites handed over to Best Evaluated Bidders(BEB), LC I and LC II Annual exgratia paid.

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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	942,978	132%	233,745
District Unconditional Grant Non-Wage	1,650	19,092	1,650	100%	413
District Unconditional Grant Wage	238,593	238,593	238,593	100%	59,648
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	30,000	30,000	8,000	27%	0
Programme Conditional Grant - Non Wage Recurrent	0	231,543	248,985	0%	62,246
Programme Conditional Grant - Wage Recurrent	445,750	445,750	445,750	100%	111,437
Development Revenues	0	562,945	562,945	0%	0
Programme Conditional Grant - Development	0	562,945	562,945	0%	0
Total Revenues Shares	716,993	1,528,923	1,505,923	210%	233,745

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	684,343	684,343	660,520	97%	150,908
Non Wage	32,650	281,635	258,635	792%	100,332
Development Expenditure					
Domestic Development	0	562,945	556,645	0%	497,323
External Financing	0	0	0	0%	0
Total Expenditure	716,993	1,528,923	1,475,800	206%	748,563

C: Unspent Balances

Recurrent Balances					
Wage			23,823		
Non Wage			0		
Development Balances					
Domestic Development			6,300		
External Financing			0		
Total Unspent			30,124		

Summary of Department Revenues and Expenditure by Source

VOTE: 879 Lamwo District

Quarter 4

SECTION B : Summary by Department

By the end of Quarter four, The Production and Marketing received cumulative revenues amounting to UGX 1,505,923,000 representing 210% of the Approved Annual Budget of UGX 716,993,000 and 98.5% of Revised Annual Budget of UGX 1,528,923,000. Revenue from District Unconditional Grant (Non-Wage) at UGX 1,650,000, District Unconditional Grant (Wage) at UGX 238,593,000, Programme Conditional Grant (Non-Wage) at UGX 248,985,000, Programme Conditional Grant (Wage) at UGX 445,750,000 and Other Transfers from Central Government at UGX 8,000,000.

The cumulative expenditure by the end of the Quarter four was UGX 1,475,800,000 which is 206% of the approved annual budget. The wage expenditure was UGX 660,520,000, Non-Wage Recurrent expenditure was UGX 258,635,000 and Domestic Development UGX 556,645,000. There was over performance due to additional funds through the supplementary made during the Finance Year.

Reasons for unspent balances on the bank account

The Total unspent balance at the end of Quarter four was UGX 30,124,000 which is mainly from wage which meant for paying the taxes which was not deducted at the end of Financial Year.

Highlights of physical performance by end of the quarter

All staff paid salaries for the three months, 1 planning and coordination meeting held, 3,000 farmers trained on sustainable agriculture using modern methods, pest, disease, vector control, post-harvest handling and Farming as a Business, 1 Agricultural data collected, 1 Supervision and monitoring conducted, 1 Pest and disease surveillance conducted, 100 Tsetse traps deployed, 3,200 cattle and 700 pets vaccinated, 1 Inspection of Agro-input shops conducted.

VOTE: 879 Lamwo District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,583,230	4,583,230	4,577,230	100%	1,144,308
District Unconditional Grant Non-Wage	5,500	5,500	5,500	100%	1,375
Locally Raised Revenues	6,000	6,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	686,055	686,055	686,055	100%	171,514
Programme Conditional Grant - Wage Recurrent	3,885,675	3,885,675	3,885,675	100%	971,419
Development Revenues	1,930,440	1,930,440	406,398	21%	0
District Discretionary Equalisation Development Grant	99,417	99,417	99,417	100%	0
External Financing	1,591,389	1,591,389	67,347	4%	0
Programme Conditional Grant - Development	239,634	239,634	239,634	100%	0
Total Revenues Shares	6,513,670	6,513,670	4,983,628	77%	1,144,308

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	3,885,675	3,885,675	3,885,019	100%	975,592
Non Wage	697,555	697,555	691,549	99%	177,422
Development Expenditure					
Domestic Development	339,051	339,051	299,338	88%	289,338
External Financing	1,591,389	1,591,389	63216.206	4%	56,520
Total Expenditure	6,513,670	6,513,670	4,939,122	76%	1,498,873

C: Unspent Balances

Recurrent Balances					
Wage			662		
Non Wage			656		
Development Balances					
Domestic Development			43,844		
External Financing			39,713		
Total Unspent			44,506		

VOTE: 879 Lamwo District**Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Health Department had a cumulative receipt of UGX 4,983,628,000 by Q4 representing 77% of the Approved Annual Budget of UGX 6,513,670,000. The cumulative revenue was realized from Dist. Uncond. Grant - RNW of UGX 5,500,000; Program Cond. Grant - RNW of UGX 686,055,000 (100%); Programme Cond. Grant – Wage Recurrent of UGX 3,885,675,000 (100%); Ext. Financing of UGX 67,347,000 (4%) and Programme- Dev. Grant of UGX 239,634,000 (100%). In Q4, the department received revenue worth UGX 1,144,308,000 representing 70.27% of the Planned Quarterly Amount of UGX 1,628,417,000. Under performance in revenue was due to low remittance of funds for Ext Financing.

Health department had a cumulative expenditure of UGX 4,939,122,000 by Q4 representing 76% of the Annual revenue from the Planned Budget. The cumulative expenditure by Q4 were realized from Wage of UGX 3,885,019,000 (100%), RNW of UGX 691,363,000 (99%); Ext. Financing at UGX 63,216,206 (4%) and domestic development UGX 299,338,000 (88%)

Reasons for unspent balances on the bank account

At the end of Quarter four (Q4) there was a total unspent balance of UGX 44,506,000. These unspent balances were from Conditional grant-wage UGX 656,000 meant for payment of Salary to staff who missed, domestic development UGX 39,713,000 meant for construction of mortuary at Madi opei HCIV D) due to system delay in process payment to contractors including their retention which could not be processed , external financing UGX 4,131,000 meant for payment of health workers during integrated child health days activities was not paid timely due to system delays at ministry of finance.

Highlights of physical performance by end of the quarter

In Q4, Health department developed EPR Plan 2024-2028; Multi-hazard Contingency Plan 2024-2028; Paid monthly salary to 183 health staff; conducted 4 tech. support supervision; 4 joint monitoring of health services; 4 performance review meeting; 4 MPDSR and CQI review meeting; 4 medicines supervision for Gov./PNFP/ PFP facilities; training of 40 HWs on newborn care; training 10 HWs on CeMoc; trained 352 VHTs on e-CHIS, 80 peer educators on adolescents/young people on SRHR; mentored 22 MWs & COs on modern FP and 30 HWs on smart discharge.

Dev. projects; Phase II construction of OPD at Potika HCII; 1 block of 4-units staff house at Paloga HCIII, mortuary at Madi Opei HCIV & renovation of OPD at Ngomoromo HCII.

In Q4, 182,319 pts attended OPD; 9,253 admitted in IPD; 4,650 preg. women attended ANC 4th visits; 4,372 health facility deliveries; 5,996 infants received 3rd dose of DPT3; 5,188 preg. women received IPT2; 5,676 children <1year received MR vaccine; 5,222 infants fully immunized

VOTE: 879 Lamwo District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,414,479	10,241,176	10,222,666	109%	2,879,010
District Unconditional Grant Non-Wage	9,400	9,400	9,400	100%	2,350
District Unconditional Grant Wage	59,263	59,263	59,263	100%	14,816
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	30,000	30,000	21,490	72%	0
Programme Conditional Grant - Non Wage Recurrent	1,681,158	1,721,398	1,721,398	102%	562,452
Programme Conditional Grant - Wage Recurrent	7,624,658	8,411,114	8,411,114	110%	2,299,393
Development Revenues	1,089,361	3,119,772	2,934,378	269%	240,583
External Financing	660,025	660,025	474,632	72%	240,583
Programme Conditional Grant - Development	429,336	2,459,746	2,459,746	573%	0
Total Revenues Shares	10,503,840	13,360,947	13,157,044	125%	3,119,593

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	7,683,921	8,470,377	7,655,914	100%	1,982,113
Non Wage	1,730,558	1,770,798	1,752,288	101%	770,937
Development Expenditure					
Domestic Development	429,336	2,459,746	1,635,437	381%	1,558,593
External Financing	660,025	660,025	474,631.616	72%	240,583
Total Expenditure	10,503,840	13,360,947	11,518,270	110%	4,552,226

C: Unspent Balances

Recurrent Balances					
			814,464		
Wage			814,464		
Non Wage			0		
Development Balances					
			824,309		
Domestic Development			824,309		
External Financing			0		
Total Unspent			1,638,774		

VOTE: 879 Lamwo DistrictQuarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The cumulative revenue received by the department by end of Q4 was UGX 13,157,044,000 representing 125% of revenue performance of approved budget. The over performance in the revenue is because of Central Government Sector Conditional Grant development UGIFT which was a re-voting of fund for FY2022/2023 that was done towards the end of the financial year. The Sector Development Grant received was UGX 2,459,746,000 representing 573% release of the approved budget.

The department spent a cumulative total of UGX 11,518,270,000 representing 110% of expenditure performance of approved budget. A total of UGX 4,552,226,000 received in Q4 was spent in the quarter. The unspent balance of UGX 1,638,774,000 was due to staff salary amounting to UGX 814,464,000 and constructions at Padibe East Seed and other development amounting to UGX 824,309,000,.

Reasons for unspent balances on the bank account

The unspent balances are due to uncomplete constructions at Padibe East Seed Secondary School under UGIFT and secondary school wage due to non recruitment and posting of teachers for Padibe East Seed School.

Highlights of physical performance by end of the quarter

Salary payment made to teachers in all Primary and Secondary School.

School inspection and monitoring done.

Mentoring and Support supervision done in schools

General office operations done.

Classroom renovations, Staff house and latrine constructions done.

Constructions at Padibe East Seed Secondary School

VOTE: 879 Lamwo District

Quarter 4

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	595,104	66%	246,352
District Unconditional Grant Non-Wage	2,200	2,200	2,200	100%	550
District Unconditional Grant Wage	170,808	170,808	170,808	100%	42,702
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	728,924	728,924	422,096	58%	203,100
Development Revenues	7,630,093	9,457,238	9,449,639	124%	506,459
District Discretionary Equalisation Development Grant	5,686,164	7,471,111	7,513,309	132%	0
External Financing	540,152	540,152	532,554	99%	6,459
Programme Conditional Grant - Development	1,403,777	1,445,975	1,403,777	100%	500,000
Total Revenues Shares	8,533,025	10,360,171	10,044,743	118%	752,811
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	170,808	170,808	108,243	63%	27,083
Non Wage	732,124	732,124	424,296	58%	210,212
Development Expenditure					
Domestic Development	7,089,940	8,917,086	7,785,748	110%	4,357,550
External Financing	540,152	540,152	532,553.552	99%	91,834
Total Expenditure	8,533,025	10,360,171	8,850,841	104%	4,686,679
C: Unspent Balances					
Recurrent Balances					
			62,565		
Wage			62,565		
Non Wage			0		
Development Balances					
			1,131,338		
Domestic Development			1,131,338		
External Financing			0		
Total Unspent			1,193,902		

VOTE: 879 Lamwo District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Quarter Four, Roads and Engineering department had cumulative revenue receipt of UGX 10,044,743,000 representing 118% of the Annual Approved Budget (Revised) of UGX 8,533,025,000. The cumulative receipts were from District Unconditional Grant Wage at UGX 170,808,000 (100%), Other Government Transfers at UGX 422,096,000 (58%), District Discretionary Development Grant at UGX 7,513,309,000 (132%), External Financing at UGX 532,554,000 (99%) and Programme Conditional Grant at UGX 1,403,777,000 (100%), and Unconditional Grant (Non-wage) of UGX 2,200,000.

There was over performance in revenue due to supplementary release under Uganda Support to Municipal Infrastructure Development Additional Financing (USMID).

Total expenditure of UGX 8,850,841,000 representing 104% of the total budget. However, there was over performance in expenditure due to supplementary that was made under District Discretionary Equalisation Development Grant.

Reasons for unspent balances on the bank account

The Department had cumulative an unspent balance of UGX 1,193,902,000 which comprised of; Wage of UGX 62,565,000 for Wage is meant for payment of salaries for District Engineer still in the process of being recruited and Domestic Development of UGX 1,131,338,000 were meant for the Purchase of Motor vehicle, procurement of Solar system at Lagot Opuk Market and Procurement of Furniture for Lamwo Town Council Resource Center and Payment of Retention Money for the Construction of Resource Center under USMID due to delays in procurement processes.

Highlights of physical performance by end of the quarter

Major activities that took place during the quarter were as follows:

Paid salaries to the four staff in the department.

Payment for operational expenses under external financing.

Payment to routine manual road maintenance gangs.

Payment for road rehabilitation of Lamwo TC - Palabek Kal TC (25 Km), Resource Centre and Market Constructions under USMID-AF.

Payment for Low-cost sealing works, and

Purchase of office consumables.

VOTE: 879 Lamwo District

Quarter 4

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	224,856	100%	56,515
District Unconditional Grant Non-Wage	2,200	2,200	2,200	100%	550
District Unconditional Grant Wage	130,080	130,080	130,080	100%	32,520
Locally Raised Revenues	1,000	1,000	401	40%	401
Programme Conditional Grant - Non Wage Recurrent	92,175	92,175	92,175	100%	23,044
Development Revenues	564,230	1,152,332	1,146,188	203%	40,412
External Financing	74,302	74,302	68,158	92%	40,412
Programme Conditional Grant - Development	475,113	1,063,216	1,063,216	224%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	789,685	1,377,787	1,371,044	174%	96,927

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	130,080	130,080	78,379	60%	19,686
Non Wage	95,375	95,375	94,776	99%	36,756
Development Expenditure					
Domestic Development	489,928	1,078,030	1,072,403	219%	1,062,412
External Financing	74,302	74,302	68,157.577	92%	40,412
Total Expenditure	789,685	1,377,787	1,313,715	166%	1,159,265

C: Unspent Balances

Recurrent Balances					
Wage			51,702		
Non Wage			0		
Development Balances					
Domestic Development			5,627		
External Financing			0		
Total Unspent			57,329		

Summary of Department Revenues and Expenditure by Source

VOTE: 879 Lamwo District

Quarter 4

SECTION B : Summary by Department

The Rural Water and Sanitation Department had a cumulative revenue receipt of UGX: 1,371,044,000 by the end of Quarter four which was 174% of the Approved Annual Budget of UGX: 789,685,000. The cumulative revenue received were from District Unconditional Grant (Non-Wage) of UGX: 2,200,000 (100%), District Unconditional Grant (Wage) of UGX 130,080,000 (100%), Locally Raised Revenue of UGX: 401,000 (40%), Programme Conditional Grant Non-Wage recurrent of UGX 92,175,000 (100%), Programme Development grant of UGX: 1,063,216,000 (224%), Transitional grant UGX: 14,815,000 (100%) and external financing of UGX 68,158,000 (92%).

By the end of Quarter four the Department had a cumulative expenditure of UGX 1,313,715,000 (166%) which comprised of Wage at UGX 78,379,000 (60%), Non-Wage at UGX 94,776,000 (99%), external financing UGX: 68,157,577 (92%) and Domestic Development at UGX: 1,072,403,000 (219%).

By the end of Quarter four, the department had an Unspent Balance of UGX 57,329,000.

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 57,329,000. This was from wage UGX 51,701,000 meant for recruitment of Senior Water Officer. Development UGX: 5,627,000. This was attributed due to delayed payment from the center for development projects by end of June 2024.

Highlights of physical performance by end of the quarter

Salaries paid for three staff, District Water and Sanitation Coordination meeting conducted, WASH data update and analysis, Water quality testing conducted, Meeting with extension and Preparation ,Construction of mini piped water supply system at Pawach, construction of three stance drainable latrines at Lugwak and Abakadyak Market and submission of quarterly report to the line ministry.

VOTE: 879 Lamwo District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	289,566	289,566	285,566	99%	71,392
District Unconditional Grant Non-Wage	4,400	4,400	4,400	100%	1,100
District Unconditional Grant Wage	226,126	226,126	226,126	100%	56,531
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	55,041	55,041	55,041	100%	13,760
Development Revenues	46,000	46,000	39,684	86%	1,800
External Financing	46,000	46,000	39,684	86%	1,800
Total Revenues Shares	335,566	335,566	325,251	97%	73,192
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	226,126	226,126	147,781	65%	36,949
Non Wage	63,441	63,441	59,441	94%	17,085
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	46,000	46,000	39684.3	86%	1,850
Total Expenditure	335,566	335,566	246,906	74%	55,885
C: Unspent Balances					
Recurrent Balances			78,344		
Wage			78,344		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			78,344		

Summary of Department Revenues and Expenditure by Source

VOTE: 879 Lamwo District

Quarter 4

SECTION B : Summary by Department

Natural Resources Department received cumulative release of UGX. 325,251,000 by the end of quarter four, representing 97% of approved budget for the financial year. This comprised District Unconditional Grant (Non-Wage) of UGX. 4,400,000 (100%), District Unconditional Grant (Wage) of UGX. 226,126,000 (100%), Program Conditional Grant (Non-Wage) of UGX. 55,041,000 (100%), and External Financing of UGX. 39,684,000 (86%). The total overturn for quarter four was UGX. 73,192,000 arising from District Unconditional Grant (Non-Wage) of UGX. 1,100,000; District Unconditional Grant (Wage) of UGX. 56,531,000; Program Conditional Grant (Non-Wage) of UGX. 13,760,000 and External Financing of UGX. 1,800,000 only. By end of quarter four, the department cumulative expenditure was UGX. 246,906,000 representing 74% of the annual budget. The cumulative expenditures include Wage of UGX. 147,781,000 (65%), Non-Wage of UGX. 59,441,000 (94%) and External Financing of UGX. 39,684,000 (86%).

Reasons for unspent balances on the bank account

The Department had an Unspent Balance of UGX. 78,344,000. This was in Wage of UGX. 78,344,000 meant for staff recruitment which was not achieved due to the temporary ban on recruitment.

Highlights of physical performance by end of the quarter

Salaries paid for 4 staff; 01 vehicle (pick up double cabin) maintained; 1.5 Acres of Woodlot established at Padibe East SS; 01 Environmental Compliance Monitoring; 01 training conducted on construction of energy cookstoves; 01 Climate Change awareness conducted; Stationery and Equipment purchased for office use; Central tree nursery managed; Payment of allowances for Forest Supervisors under the UNHCR. 01 Land rights awareness and training of area land committee conducted under Land Management Services during the quarter.

VOTE: 879 Lamwo District

Quarter 4

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	279,846	26%	67,305
District Unconditional Grant Non-Wage	4,400	4,400	4,400	100%	1,100
District Unconditional Grant Wage	180,983	180,983	177,983	98%	45,246
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	846,520	846,520	61,176	7%	11,888
Programme Conditional Grant - Non Wage Recurrent	36,287	36,287	36,287	100%	9,072
Development Revenues	424,182	447,110	92,478	22%	0
External Financing	424,182	447,110	92,478	22%	0
Total Revenues Shares	1,493,372	1,516,300	372,324	25%	67,305

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	180,983	180,983	166,907	92%	49,755
Non Wage	888,207	888,207	101,863	11%	20,533
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	424,182	447,110	92467.788	22%	0
Total Expenditure	1,493,372	1,516,300	361,238	24%	70,288

C: Unspent Balances

Recurrent Balances					
			11,076		
Wage			11,076		
Non Wage			0		
Development Balances					
			10		
Domestic Development			0		
External Financing			10		
Total Unspent			11,086		

Summary of Department Revenues and Expenditure by Source

VOTE: 879 Lamwo District**Quarter 4**

SECTION B : Summary by Department

By the end of Quarter Four, The Department received a cumulative revenue of UGX 372,324,000 which was 25% of the Approved Annual Budget of UGX 1,493,372,000 comprising of; District Unconditional Grant (Non-Wage) of UGX 4,400,000 (100%), District Unconditional Grant (Wage) of UGX 177,983,000 (98%), Other Transfers from central Government of UGX 61,176,000 (7%), Programme Conditional Grant (Non-Wage) of UGX 36,287,000 (100%) and External Financing of UGX 92,478,000 (22%). There was notable underperformance in revenue, there was an overall underperformance in revenue due to low remittance of Other Government Transfers, locally raised revenue and External Financing. By end of Fourth quarter, the department had a cumulative expenditure of UGX 361,238,000 represents 24%. The expenditures; Wage of UGX 166,907,000 (92%), Non-Wage of UGX 101,863,000 (11%) and Donor at UGX 92,467,788 (22%). Due to the shortfalls in revenue remittance.

Reasons for unspent balances on the bank account

The Unspent balance of 11,086,000 for wages is for the Staffs who have not been recruited because of the ban in recruitments by Public Service. .

Highlights of physical performance by end of the quarter

Staff Salaries paid fully for the three months, Support supervision in the sub counties conducted, Support to interests groups was done , Case managements under UNICEF support was provided, Coordination meetings for the Quarter was equally done with support from UNICEF Funds.

VOTE: 879 Lamwo District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	262,000	262,000	240,950	92%	56,750
District Unconditional Grant Non-Wage	50,000	50,000	50,000	100%	12,500
District Unconditional Grant Wage	177,000	177,000	177,000	100%	44,250
Locally Raised Revenues	35,000	35,000	13,950	40%	0
Development Revenues	31,626	31,626	31,626	100%	0
District Discretionary Equalisation Development Grant	27,876	27,876	27,876	100%	0
External Financing	3,750	3,750	3,750	100%	0
Total Revenues Shares	293,626	293,626	272,576	93%	56,750
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	177,000	177,000	100,385	57%	24,898
Non Wage	85,000	85,000	63,950	75%	23,032
Development Expenditure					
Domestic Development	27,876	27,876	27,876	100%	4,507
External Financing	3,750	3,750	3,750	100%	0
Total Expenditure	293,626	293,626	195,960	67%	52,437
C: Unspent Balances					
Recurrent Balances			76,615		
Wage			76,615		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			76,615		

Summary of Department Revenues and Expenditure by Source

VOTE: 879 Lamwo DistrictQuarter 4

SECTION B : Summary by Department

By the end of Quarter Four FY 2023/24, Planning Unit received a cumulative revenue of UGX 272,576,000 representing 93% of the Approved Annual Budget UGX 293,626,000. The receipts comprised of District Unconditional Grant (Non-Wage) of UGX 50,000,000 (100%), District Unconditional Grant (Wage) of UGX 177,000,000 (100%), Locally Raised Revenue of UGX 13,950,000 (40%), District Discretionary Equalization Development Grant of UGX 27,876,000 (100%) and External Financing UGX 3,750,000 (100%). The Underperformance in revenue in the department was because of Low collection of Locally Raised Revenue. The department had a cumulative expenditure of UGX 195,960,000 (67%) by the end of Quarter Four which comprised of Wage at UGX 100,385,000 (57%), Non-Wage at UGX 63,950,000 (75%), Domestic Development at UGX 27,876,000 (100%) and External Financing at UGX 3,750,000 (100%).

Reasons for unspent balances on the bank account

The Total unspent balance meant for Payment of District Planner Salary which was planned in the Financial Year and no recruitment was done.

Highlights of physical performance by end of the quarter

The Department of Planning accomplished the following task in Quarter Four. Paid salary for the Planner and Senior Planner. -produced 01 Approved Performance Contract, Budget Estimates, Work Plan and necessary documents for FY 2024/2025. -Repaired 01 departmental vehicle and 01 Motorcycle. - Coordinated and produced 03 Monthly District Technical Planning Committee Meetings. - Prepared and submitted Q3 Performance Report FY 2023/24 to Ministry of Finance Planning and Economic Development. - Facilitated procurement of departmental planned items. – Supported the Lower Local Governments in the Planning and Budgeting Processes.

VOTE: 879 Lamwo District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	65,901	65,901	53,901	82%	11,475
District Unconditional Grant Non-Wage	12,000	12,000	12,000	100%	3,000
District Unconditional Grant Wage	33,901	33,901	33,901	100%	8,475
Locally Raised Revenues	20,000	20,000	8,000	40%	0
Development Revenues	5,400	5,400	3,800	70%	1,000
External Financing	5,400	5,400	3,800	70%	1,000
Total Revenues Shares	71,301	71,301	57,701	81%	12,475

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	33,901	33,901	17,785	52%	4,483
Non Wage	32,000	32,000	18,996	59%	4,996
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	5,400	5,400	3800	70%	1,000
Total Expenditure	71,301	71,301	40,581	57%	10,479

C: Unspent Balances

Recurrent Balances			17,120	
Wage			16,116	
Non Wage			1,004	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			17,120	

Summary of Department Revenues and Expenditure by Source

The Department of Internal Audit received total revenue of UGX 57,701,000 by the end of Q4 of FY 2023-24 which was 81% of the Approved Annual Budget of UGX 71,301,000. The receipts comprised District Unconditional Grant (Non-Wage) of UGX 12,000,000 (100%), District Unconditional Grant (Wage) of UGX 33,901,000 (100%), Locally Raised Revenue of UGX 8,000,000 (40%) and external financing of UGX 3,800,000 which is 70%. There was under performance in revenue due to low locally raised revenue collections.

The department had a total expenditure by the end of Q4 of UGX 40,581,000 representing 57% of the quarterly release, wage of UGX 17,785,000 (52%), Non wage of UGX 18,996,000 (59%) and External Financing of UGX 3,800,000 (70%)

VOTE: 879 Lamwo District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was an unspent balance of UGX 17,120,000 meant for recruitment of internal Auditor and a top up salary for senior Internal Auditor.

Highlights of physical performance by end of the quarter

In Q4 FY 2023/24, the Department of Internal Audit performed the following; UGIFT fund, Health centers. Schools, general administration payment.

VOTE: 879 Lamwo District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	88,319	88,319	63,321	72%	15,282
District Unconditional Grant Non-Wage	2,200	2,200	2,200	100%	0
District Unconditional Grant Wage	43,548	43,548	43,550	100%	10,889
Locally Raised Revenues	25,000	25,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,571	17,571	17,571	100%	4,393
Development Revenues	0	0	0	0%	0
Total Revenues Shares	88,319	88,319	63,321	72%	15,282
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,548	43,548	25,125	58%	5,915
Non Wage	44,771	44,771	19,771	44%	6,018
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	88,319	88,319	44,896	51%	11,933
C: Unspent Balances					
Recurrent Balances			18,425		
Wage			18,425		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,425		

Summary of Department Revenues and Expenditure by Source

VOTE: 879 Lamwo DistrictQuarter 4

SECTION B : Summary by Department

By the end of Quarter four of FY 2023/2024, Department of Trade, Industry and Local Development received a cumulative revenue of UGX 63,321,000 which is 72% of the Approved Annual Budget of UGX 88,319,000. The receipts comprised of District Unconditional Grant (Non-Wage) of UGX 2,200,000 (100%), District Unconditional Grant (Wage) of UGX 43,548,000(100%) and Non wage sector 17,571,000 (100%)The total revenue performance was at 72% less than expected 100% of the year cumulative release. The department had a cumulative expenditure of UGX 44,896,000 (51%) cumulatively in quarter four which comprised of Wage at UGX 25,125,000 (58%) and Non-Wage at UGX 19,771,000 (44%).There was an unspent balance of UGX 18,425,000: Wage at UGX 18,425,000.

Reasons for unspent balances on the bank account

A total of UGX 18,425,000 remains as unspent out of this wage is UGX 18,425,000 which is meant to recruit Commercial Officer but halted as directed by MOPS on the basis of waiting the results for Payroll Audit.

Highlights of physical performance by end of the quarter

The Department registered four Cooperative Societies namely Palabek Farmers Cooperative Society Limited,Palabek Nyimur Farmers Cooperative Society Ltd,Lokung Bamboo and tree plantation Coopertaive Society ltd and Lalak farmers Coopertaive Society Ltd and Supervised four Cooperatives Society during the Quarter, Monitoring and supervision of of all 86 PDM SACCOs as they were disbursing revolving funds for Q 1 and two. Payment of monthly Department Salary was done and Timely.

VOTE: 879 Lamwo District

Quarter 4

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

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

Distribution of Tree seedling to tree farmers NA
 Conducting Awareness creation on environment
 Conversation and management through radio talk shows
 Conducting Sectors coordination meetings and holding inter-agency coordination meetings

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,800	19,043
221001 Advertising and Public Relations	0	2,400
221002 Workshops, Meetings and Seminars	13,700	3,433
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000
222001 Information and Communication Technology Services.	11,040	0
225204 Monitoring and Supervision of capital work	9,200	0
227001 Travel inland	48,814	50,000
Total for Budget Output	111,554	76,876
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	111,554	76,876

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
212103 Incapacity benefits (Employees)	2,000	2,000
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	2,000	0
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	12,112	1,956

VOTE: 879 Lamwo District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	33,112 8,206
	Wage	0 0
	Non-Wage	33,112 8,206
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver 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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	204,200	50,669	
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	968	
221012 Small Office Equipment	1,000	0	
225204 Monitoring and Supervision of capital work	15,000	1,750	
227001 Travel inland	8,000	3,335	
227004 Fuel, Lubricants and Oils	10,000	3,500	
228002 Maintenance-Transport Equipment	700	0	
Total for Budget Output	255,068	60,222	
Wage	204,200	50,669	

VOTE: 879 Lamwo District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	50,867 9,553
	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**

Pension and Gratuity for Retired Civil Servant paid NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	725,068	181,527	
227001 Travel inland	8,439	0	
273104 Pension	160,855	167,863	
273105 Gratuity	240,714	682,384	
312121 Non-Residential Buildings - Acquisition	58,181	58,181	
Total for Budget Output	1,193,257	1,089,956	
	Wage	725,068 181,527	
	Non-Wage	401,569 850,247	
	GoU Dev	66,620 58,181	
	Ext Finance	0 0	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750	
211107 Boards, Committees and Council Allowances	2,000	500	
221001 Advertising and Public Relations	7,500	3,750	
221002 Workshops, Meetings and Seminars	4,000	1,001	
221008 Information and Communication Technology Supplies.	8,000	650	
221009 Welfare and Entertainment	6,000	1,500	
221010 Special Meals and Drinks	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	9,311	0	
227001 Travel inland	10,400	2,600	
227004 Fuel, Lubricants and Oils	16,100	4,700	
263309 Support Services Conditional Grant (Non-Wage)	4,000	2,000	

VOTE: 879 Lamwo District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	2,000	500
Total for Budget Output	74,311	18,451
Wage	0	0
Non-Wage	74,311	18,451
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263302 Urban Unconditional Grant-Non-Wage	34,173	0
263402 Transfer to Other Government Units	734,020	96,211
Total for Budget Output	768,193	96,211
Wage	0	0
Non-Wage	570,658	96,211
GoU Dev	197,535	0
Ext Finance	0	0
Total for Department	8,104,799	1,349,922
Wage	929,268	232,197
Non-Wage	1,130,517	982,668
GoU Dev	5,933,460	58,181
Ext Finance	111,554	76,876

VOTE: 879 Lamwo District

Quarter 4

Department: 020 Finance

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	187,065	40,354
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,250	4,250
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	2,000	2,000
221002 Workshops, Meetings and Seminars	3,611	1,001
221003 Staff Training	4,250	4,250
221008 Information and Communication Technology Supplies.	2,750	1,912
221009 Welfare and Entertainment	9,336	7,086
221010 Special Meals and Drinks	7,750	7,750
221011 Printing, Stationery, Photocopying and Binding	18,000	5,400
221012 Small Office Equipment	2,500	1,250
221014 Bank Charges and other Bank related costs	0	43
223005 Electricity	4,000	1,000
227001 Travel inland	52,860	26,932
227004 Fuel, Lubricants and Oils	54,000	30,500
228002 Maintenance-Transport Equipment	34,000	2,542

VOTE: 879 Lamwo District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	388,372	136,269
	Wage	187,065	40,354
	Non-Wage	86,111	20,053
	GoU Dev	0	0
	Ext Finance	115,196	75,862
	Total for Department	388,761	136,269
	Wage	187,065	40,354
	Non-Wage	86,500	20,053
	GoU Dev	0	0
	Ext Finance	115,196	75,862

VOTE: 879 Lamwo District

Quarter 4

Department: 030 Statutory bodies

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	216,268	67,348
211105 Ex-Gratia for Political leaders.	0	31,766
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,426	61,326
211107 Boards, Committees and Council Allowances	123,622	31,521
212102 Medical expenses (Employees)	2,000	700
212103 Incapacity benefits (Employees)	5,000	1,875
221001 Advertising and Public Relations	6,000	1,740
221002 Workshops, Meetings and Seminars	8,000	1,000
221004 Recruitment Expenses	10,000	1,250
221006 Commissions and related charges	15,000	2,000
221008 Information and Communication Technology Supplies.	12,000	1,500
221009 Welfare and Entertainment	15,000	2,375
221011 Printing, Stationery, Photocopying and Binding	8,000	1,000
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	29,383	6,307
227004 Fuel, Lubricants and Oils	27,200	9,700
228002 Maintenance-Transport Equipment	15,457	1,530
Total for Budget Output	571,355	222,936
Wage	216,268	67,348
Non-Wage	355,087	155,588
GoU Dev	0	0
Ext Finance	0	0
Total for Department	571,355	222,936
Wage	216,268	67,348
Non-Wage	355,087	155,588
GoU Dev	0	0
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 4

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: 01060204 Institutional coordination & management strengthened		
1 Agricultural data collected	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	238,593	39,753
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,009
221008 Information and Communication Technology Supplies.	0	6,500
221009 Welfare and Entertainment	0	600
221011 Printing, Stationery, Photocopying and Binding	0	550
221012 Small Office Equipment	0	500
223001 Property Management Expenses	0	300
223005 Electricity	0	150
224003 Agricultural Supplies and Services	0	43,000
227004 Fuel, Lubricants and Oils	0	3,291
228002 Maintenance-Transport Equipment	0	1,004
312231 Office Equipment - Acquisition	0	9,087
Total for Budget Output	238,593	108,744
Wage	238,593	39,753
Non-Wage	0	10,403
GoU Dev	0	58,587
Ext Finance	0	0

Budget Output: 010015 Extension services**PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

All Extension staff paid salaries for three months	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	445,750	111,155
Total for Budget Output	445,750	111,155
Wage	445,750	111,155
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

3,000 Farmers mobilized and trained on recommended Agricultural practices	3,000 farmers mobilized and trained on recommended Agricultural practices	No variation
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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)	0	13,862
221011 Printing, Stationery, Photocopying and Binding	0	600
227004 Fuel, Lubricants and Oils	0	14,400
228002 Maintenance-Transport Equipment	0	1,500
Total for Budget Output	0	30,362
Wage	0	0
Non-Wage	0	30,362
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

1 supervision and monitoring of micro-scale irrigation conducted	1 supervision and monitoring of micro-scale irrigation programme conducted	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	53,220
Total for Budget Output	0	53,220
Wage	0	0
Non-Wage	0	0
GoU Dev	0	53,220
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

1 supervision and monitoring of Agricultural activities conducted	NA
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VOTE: 879 Lamwo District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,650	5,392
221011 Printing, Stationery, Photocopying and Binding	500	100
221012 Small Office Equipment	500	0
224005 Laboratory supplies and services	0	26,500
227004 Fuel, Lubricants and Oils	0	3,026
312121 Non-Residential Buildings - Acquisition	0	11,679
Total for Budget Output	2,650	46,698
Wage	0	0
Non-Wage	2,650	8,519
GoU Dev	0	38,179
Ext Finance	0	0

Programme: 11 Digital Transformation**SubProgramme: 02 E-Services****Budget Output: 300016 Parish Development Model Operations****PIAP Output: 11010503 ICT Services**

1 Follow up of PDM activities carried out	1 Follow up of PDM activities carried out	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,049
Total for Budget Output	0	43,049
Wage	0	0
Non-Wage	0	43,049
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312231 Office Equipment - Acquisition	0	347,337
Total for Budget Output	0	347,337
Wage	0	0

VOTE: 879 Lamwo District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0 0
	GoU Dev	0 347,337
	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	2,000	
225204 Monitoring and Supervision of capital work	22,000	0	
227001 Travel inland	6,000	6,000	
Total for Budget Output	30,000	8,000	
Wage	0	0	
Non-Wage	30,000	8,000	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	716,993	748,563	
Wage	684,343	150,908	
Non-Wage	32,650	100,332	
GoU Dev	0	497,323	
Ext Finance	0	0	

VOTE: 879 Lamwo District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	0
312111 Residential Buildings - Acquisition	145,000	126,079
312121 Non-Residential Buildings - Acquisition	30,000	29,574
Total for Budget Output	185,000	155,653
Wage	0	0
Non-Wage	0	0
GoU Dev	185,000	155,653
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	186,406	0
221010 Special Meals and Drinks	15,621	0
221011 Printing, Stationery, Photocopying and Binding	2,324	0
222001 Information and Communication Technology Services.	8,012	0
227001 Travel inland	52,578	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 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	232,882	43,479
221010 Special Meals and Drinks	13,740	3,180
221011 Printing, Stationery, Photocopying and Binding	6,105	0
222001 Information and Communication Technology Services.	13,377	2,350
227001 Travel inland	97,034	4
227004 Fuel, Lubricants and Oils	25,000	7,508
Total for Budget Output	388,138	56,520
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	388,138	56,520

Budget Output: 320069 Malaria Control and Prevention

N / A

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

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

VOTE: 879 Lamwo District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	9,549	0
227001 Travel inland	92,126	1,775
227004 Fuel, Lubricants and Oils	46,971	1,352
Total for Budget Output	470,602	3,127
Wage	0	0
Non-Wage	5,153	3,127
GoU Dev	0	0
Ext Finance	465,449	0

Budget Output: 320165 Primary Health care services

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	3,885,675	975,592
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	224,200	0
221010 Special Meals and Drinks	18,200	0
221011 Printing, Stationery, Photocopying and Binding	7,040	0
222001 Information and Communication Technology Services.	13,960	0
227001 Travel inland	74,600	0
227004 Fuel, Lubricants and Oils	42,000	0
263308 Sector Conditional Grant (Non-Wage)	619,616	154,904
312121 Non-Residential Buildings - Acquisition	99,417	89,701
312129 Other Buildings other than dwellings - Acquisition	33,000	24,504
313121 Non-Residential Buildings - Improvement	21,634	19,480
Total for Budget Output	5,039,342	1,264,181
Wage	3,885,675	975,592
Non-Wage	619,616	154,904
GoU Dev	154,051	133,685
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

VOTE: 879 Lamwo District

Quarter 4

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 *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	4,000	1,380
221009 Welfare and Entertainment	1,000	250
Total for Budget Output	5,000	1,630
Wage	0	0
Non-Wage	5,000	1,630
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,026
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	4,000	1,276
Wage	0	0
Non-Wage	4,000	1,276
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,500	5,274
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	2,500	0
227001 Travel inland	5,785	1,443
227004 Fuel, Lubricants and Oils	14,500	3,630
273102 Incapacity, death benefits and funeral expenses	3,000	750

VOTE: 879 Lamwo District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	48,785 12,347
	Wage	0 0
	Non-Wage	48,785 12,347
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		11,000	3,138
	Total for Budget Output	11,000	3,138
	Wage	0	0
	Non-Wage	11,000	3,138
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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	1,498,873
	Wage	3,885,675	975,592
	Non-Wage	697,555	177,422
	GoU Dev	339,051	289,338
	Ext Finance	1,591,389	56,520

VOTE: 879 Lamwo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	500
225204 Monitoring and Supervision of capital work	10,517	570
312111 Residential Buildings - Acquisition	474,632	240,583
312121 Non-Residential Buildings - Acquisition	235,000	181,670
Total for Budget Output	722,149	423,323
Wage	0	0
Non-Wage	0	0
GoU Dev	247,517	182,740
Ext Finance	474,632	240,583

Budget Output: 320043 Teaching and Training

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,197,474	1,148,782
Total for Budget Output	5,197,474	1,148,782
Wage	5,197,474	1,148,782
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	933,299	311,202

VOTE: 879 Lamwo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	933,299 311,202
	Wage	0 0
	Non-Wage	933,299 311,202
	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	92,622	
312121 Non-Residential Buildings - Acquisition	172,819	1,283,231	
	Total for Budget Output	181,819	1,375,853
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	181,819	1,375,853
	Ext Finance	0	0

Budget Output: 320043 Teaching and Training

N / A

VOTE: 879 Lamwo District

Quarter 4

Department: 060 Education

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		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		2,427,183	823,417
	Total for Budget Output	2,427,183	823,417
	Wage	2,427,183	823,417
	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		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		462,572	200,638
	Total for Budget Output	462,572	200,638
	Wage	0	0
	Non-Wage	462,572	200,638
	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		<i>UShs Thousand</i>	
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	9,055
	Total for Budget Output	18,400	9,055
	Wage	0	0
	Non-Wage	18,400	9,055

VOTE: 879 Lamwo District

Quarter 4

Department: 060 Education

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

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,422
221002 Workshops, Meetings and Seminars	4,000	9,418
221011 Printing, Stationery, Photocopying and Binding	2,000	1,340
227001 Travel inland	9,000	4,757
227004 Fuel, Lubricants and Oils	6,216	4,224
Total for Budget Output	31,216	23,160
Wage	0	0
Non-Wage	31,216	23,160
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	6,115
Total for Budget Output	10,000	6,115
Wage	0	0
Non-Wage	10,000	6,115
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

VOTE: 879 Lamwo District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	17,017	11,812
228001 Maintenance-Buildings and Structures	184,455	184,455
Total for Budget Output	201,472	196,267
Wage	0	0
Non-Wage	201,472	196,267
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 S2 once in every 2 years in order to effectively track learner achievements

Conducted PLE examination in the District NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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

N / A

VOTE: 879 Lamwo District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	3,415
221002 Workshops, Meetings and Seminars	0	3,237
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	3,600	2,465
227004 Fuel, Lubricants and Oils	3,000	2,250
Total for Budget Output	12,600	12,367
Wage	0	0
Non-Wage	12,600	12,367
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,333
221003 Staff Training	3,000	1,310
221011 Printing, Stationery, Photocopying and Binding	2,000	667
227001 Travel inland	10,000	3,482
227004 Fuel, Lubricants and Oils	5,000	3,341
Total for Budget Output	30,000	12,133
Wage	0	0
Non-Wage	30,000	12,133
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	59,263	9,915
Total for Budget Output	59,263	9,915
Wage	59,263	9,915
Non-Wage	0	0

VOTE: 879 Lamwo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	10,503,840
	Wage	1,982,113
	Non-Wage	770,937
	GoU Dev	1,558,593
	Ext Finance	240,583

VOTE: 879 Lamwo District

Quarter 4

Department: 070 Roads and Engineering

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

3.727	33.13Km	Only 2 roads were rehabilitated.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	14,133	6,948
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,800	375
221012 Small Office Equipment	1,500	1,125
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	82,189	28,795
227001 Travel inland	33,763	24,441
227004 Fuel, Lubricants and Oils	25,300	36,399
228002 Maintenance-Transport Equipment	7,560	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	147,113	136,885
312121 Non-Residential Buildings - Acquisition	0	471,214
312131 Roads and Bridges - Acquisition	1,351,716	747,604
312231 Office Equipment - Acquisition	3,709	3,709
313131 Roads and Bridges - Improvement	5,544,000	2,663,006
Total for Budget Output	7,217,783	4,125,249
Wage	0	0
Non-Wage	0	0
GoU Dev	6,677,631	4,033,416
Ext Finance	540,152	91,834

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

1	1	All were achieved.
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

2	NA	
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VOTE: 879 Lamwo District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	62,669	8,390
Total for Budget Output	62,669	8,390
Wage	0	0
Non-Wage	62,669	8,390
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

247.1Km	207Km	Some gang leaders were unable to maintain their road section due to labour shortage especially in areas with high farming activities.
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	170,808	27,083
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	4,800
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	800	300
221012 Small Office Equipment	800	400
222001 Information and Communication Technology Services.	1,000	600
223005 Electricity	900	400
225204 Monitoring and Supervision of capital work	15,000	5,000
227001 Travel inland	12,625	2,000
227004 Fuel, Lubricants and Oils	7,000	3,000
228001 Maintenance-Buildings and Structures	1,200	0
228004 Maintenance-Other Fixed Assets	308,000	64,577
263402 Transfer to Other Government Units	114,319	0
Total for Budget Output	643,453	108,161
Wage	170,808	27,083
Non-Wage	472,644	81,077
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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VOTE: 879 Lamwo District

Quarter 4

Department: 070 Roads and Engineering

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
221011 Printing, Stationery, Photocopying and Binding	777	776
227001 Travel inland	12,000	10,535
227004 Fuel, Lubricants and Oils	8,000	8,000
263402 Transfer to Other Government Units	196,811	120,745
313131 Roads and Bridges - Improvement	383,000	296,290
Total for Budget Output	600,588	436,346
Wage	0	0
Non-Wage	196,811	120,745
GoU Dev	403,777	315,601
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	8,533
Total for Budget Output	8,533	8,533
Wage	0	0
Non-Wage	0	0
GoU Dev	8,533	8,533
Ext Finance	0	0
Total for Department	8,533,025	4,686,679
Wage	170,808	27,083
Non-Wage	732,124	210,212
GoU Dev	7,089,940	4,357,550
Ext Finance	540,152	91,834

VOTE: 879 Lamwo District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water 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	130,080	19,686
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,395	15,259
221001 Advertising and Public Relations	10,020	0
221002 Workshops, Meetings and Seminars	5,280	1,320
221006 Commissions and related charges	3,000	2,404
221010 Special Meals and Drinks	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,775	550
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	0	150
222001 Information and Communication Technology Services.	2,250	0
223006 Water	1,000	250
225202 Environment Impact Assessment for Capital Works	2,500	1,490
225204 Monitoring and Supervision of capital work	10,000	2,584
227001 Travel inland	10,525	3,700
227004 Fuel, Lubricants and Oils	10,000	5,000
228002 Maintenance-Transport Equipment	8,000	4,000
263311 Transitional Development Grant	14,815	4,823
312121 Non-Residential Buildings - Acquisition	24,000	35,137
312139 Other Structures - Acquisition	511,255	1,061,874
Total for Budget Output	788,895	1,158,475
Wage	130,080	19,686
Non-Wage	95,375	36,756
GoU Dev	489,138	1,061,622
Ext Finance	74,302	40,412

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

NA

VOTE: 879 Lamwo District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	790	790
Total for Budget Output	790	790
Wage	0	0
Non-Wage	0	0
GoU Dev	790	790
Ext Finance	0	0
Total for Department	789,685	1,159,265
Wage	130,080	19,686
Non-Wage	95,375	36,756
GoU Dev	489,928	1,062,412
Ext Finance	74,302	40,412

VOTE: 879 Lamwo District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	226,126	36,949
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,040	400
221001 Advertising and Public Relations	3,200	47
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	6,275
227004 Fuel, Lubricants and Oils	24,601	5,413
228002 Maintenance-Transport Equipment	5,100	1,275
Total for Budget Output	313,066	51,235
Wage	226,126	36,949
Non-Wage	40,941	12,435
GoU Dev	0	0
Ext Finance	46,000	1,850

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs 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
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

VOTE: 879 Lamwo District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	10,164	2,000
227004 Fuel, Lubricants and Oils	3,000	750
Total for Budget Output	13,664	2,875
Wage	0	0
Non-Wage	13,664	2,875
GoU Dev	0	0
Ext Finance	0	0

Programme: 08 Sustainable Energy Development**SubProgramme: 02 Transmission and Distribution****Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	150
227001 Travel inland	6,500	1,625
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	8,500	1,775
Wage	0	0
Non-Wage	8,500	1,775
GoU Dev	0	0
Ext Finance	0	0
Total for Department	335,566	55,885
Wage	226,126	36,949
Non-Wage	63,441	17,085
GoU Dev	0	0
Ext Finance	46,000	1,850

VOTE: 879 Lamwo District

Quarter 4

Department: 100 Community Based Services

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

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 *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	719
Total for Budget Output	2,000	719
Wage	0	0
Non-Wage	2,000	719
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,983	49,755
221009 Welfare and Entertainment	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
222001 Information and Communication Technology Services.	0	0
227001 Travel inland	0	0
Total for Budget Output	180,983	49,755
Wage	180,983	49,755
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

N / A

VOTE: 879 Lamwo District

Quarter 4

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		<i>US\$ Thousand</i>
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
221014 Bank Charges and other Bank related costs	0	150
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	150
Wage	0	0
Non-Wage	6,321	150
GoU Dev	0	0
Ext Finance	424,182	0

Budget Output: 320146 Support to special interest Groups

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,030	8,797
227001 Travel inland	2,257	565
227004 Fuel, Lubricants and Oils	60,000	1,470
228002 Maintenance-Transport Equipment	45,000	0
263402 Transfer to Other Government Units	120,000	0
Total for Budget Output	256,287	10,832
Wage	0	0
Non-Wage	256,287	10,832
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening**

N / A

VOTE: 879 Lamwo District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	286,520	8,012
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	820
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	8,832
Wage	0	0
Non-Wage	623,599	8,832
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,493,372	70,288
Wage	180,983	49,755
Non-Wage	888,207	20,533
GoU Dev	0	0
Ext Finance	424,182	0

VOTE: 879 Lamwo District

Quarter 4

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		
HIV/AIDS information distributed to the community	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs 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		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	177,000	24,898	
212102 Medical expenses (Employees)	500	500	
212103 Incapacity benefits (Employees)	500	500	
221002 Workshops, Meetings and Seminars	3,000	2,250	
221003 Staff Training	1,700	1,700	
221008 Information and Communication Technology Supplies.	400	100	
221009 Welfare and Entertainment	12,000	3,750	
221011 Printing, Stationery, Photocopying and Binding	16,000	3,697	
221012 Small Office Equipment	1,233	125	
222001 Information and Communication Technology Services.	3,400	600	
225204 Monitoring and Supervision of capital work	23,187	2,021	
227001 Travel inland	25,439	8,986	
227004 Fuel, Lubricants and Oils	16,000	1,500	
228002 Maintenance-Transport Equipment	13,000	1,810	
Total for Budget Output	293,359	52,437	

VOTE: 879 Lamwo District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	177,000 24,898
	Non-Wage	84,733 23,032
	GoU Dev	27,876 4,507
	Ext Finance	3,750 0
	Total for Department	293,626 52,437
	Wage	177,000 24,898
	Non-Wage	85,000 23,032
	GoU Dev	27,876 4,507
	Ext Finance	3,750 0

VOTE: 879 Lamwo District

Quarter 4

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 *UShs 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 *UShs 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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,400	0

VOTE: 879 Lamwo District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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 NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	33,901	4,483	
221011 Printing, Stationery, Photocopying and Binding	200	0	
227001 Travel inland	5,200	1,000	
Total for Budget Output	39,301	5,483	
Wage	33,901	4,483	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	5,400	1,000	

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,500	2,250	
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	1,446	
227004 Fuel, Lubricants and Oils	4,534	1,300	
228002 Maintenance-Transport Equipment	2,000	0	

VOTE: 879 Lamwo District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	22,534 4,996
	Wage	0 0
	Non-Wage	22,534 4,996
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	71,301 10,479
	Wage	33,901 4,483
	Non-Wage	32,000 4,996
	GoU Dev	0 0
	Ext Finance	5,400 1,000

VOTE: 879 Lamwo District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	300
221011 Printing, Stationery, Photocopying and Binding	1,200	400
221012 Small Office Equipment	1,500	0
227001 Travel inland	3,800	950
227004 Fuel, Lubricants and Oils	2,500	625
Total for Budget Output	10,000	2,275
Wage	0	0
Non-Wage	10,000	2,275
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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,548	5,915
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	5,915
Wage	43,548	5,915
Non-Wage	11,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 190036 Trade Development

N / A

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,500	0
221008 Information and Communication Technology Supplies.	2,000	600
221009 Welfare and Entertainment	2,000	600
221011 Printing, Stationery, Photocopying and Binding	1,000	300
221012 Small Office Equipment	1,000	0
227004 Fuel, Lubricants and Oils	4,194	2,243
228002 Maintenance-Transport Equipment	1,077	0
Total for Budget Output	13,771	3,743
Wage	0	0
Non-Wage	13,771	3,743
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 *UShs 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

VOTE: 879 Lamwo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	3,912	0
Total for Budget Output	9,912	0
Wage	0	0
Non-Wage	9,912	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	88,319	11,933
Wage	43,548	5,915
Non-Wage	44,771	6,018
GoU Dev	0	0
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 4

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,800	41,820
221001 Advertising and Public Relations	0	2,400
221002 Workshops, Meetings and Seminars	13,700	12,633
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
222001 Information and Communication Technology Services.	11,040	2,150
225204 Monitoring and Supervision of capital work	9,200	9,200
227001 Travel inland	48,814	98,813
Total for Budget Output	111,554	170,016
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	111,554	170,016

Budget Output: 000024 Compliance and Enforcement 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)	2,000	2,000
212103 Incapacity benefits (Employees)	2,000	2,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	2,000	0

VOTE: 879 Lamwo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	12,112	7,822
Total for Budget Output	33,112	26,822
Wage	0	0
Non-Wage	33,112	26,822
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	5,669,306	1,245,933
Total for Budget Output	5,669,306	1,245,933
Wage	0	0
Non-Wage	0	0
GoU Dev	5,669,306	1,245,933
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	204,200	202,214
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
212103 Incapacity benefits (Employees)	200	0
221002 Workshops, Meetings and Seminars	4,000	0

VOTE: 879 Lamwo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	5,867	3,867
221012 Small Office Equipment	1,000	0
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	8,000	7,335
227004 Fuel, Lubricants and Oils	10,000	8,000
228002 Maintenance-Transport Equipment	700	700
Total for Budget Output	255,068	237,116
Wage	204,200	202,214
Non-Wage	50,867	34,902
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	725,068	725,016
227001 Travel inland	8,439	8,439
273104 Pension	160,855	407,690
273105 Gratuity	240,714	941,749
312121 Non-Residential Buildings - Acquisition	58,181	58,181
Total for Budget Output	1,193,257	2,141,076
Wage	725,068	725,016
Non-Wage	401,569	1,349,439
GoU Dev	66,620	66,620
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 879 Lamwo District

Quarter 4

Department: 010 Administration

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
211107 Boards, Committees and Council Allowances	2,000	2,000
221001 Advertising and Public Relations	7,500	7,500
221002 Workshops, Meetings and Seminars	4,000	4,000
221008 Information and Communication Technology Supplies.	8,000	2,600
221009 Welfare and Entertainment	6,000	6,000
221010 Special Meals and Drinks	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	9,311	0
227001 Travel inland	10,400	10,400
227004 Fuel, Lubricants and Oils	16,100	4,700
263309 Support Services Conditional Grant (Non-Wage)	4,000	4,000
273102 Incapacity, death benefits and funeral expenses	2,000	2,000
Total for Budget Output	74,311	48,200
Wage	0	0
Non-Wage	74,311	48,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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	519,334
Total for Budget Output	768,193	519,334

VOTE: 879 Lamwo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	321,800
	GoU Dev	197,535
	Ext Finance	0
	Total for Department	4,388,497
	Wage	927,230
	Non-Wage	1,781,163
	GoU Dev	1,510,087
	Ext Finance	170,016

VOTE: 879 Lamwo District

Quarter 4

Department: 020 Finance

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

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	187,065	156,965
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,250	4,250
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	2,000	2,000
221002 Workshops, Meetings and Seminars	3,611	1,346
221003 Staff Training	4,250	4,250
221008 Information and Communication Technology Supplies.	2,750	2,012
221009 Welfare and Entertainment	9,336	9,336
221010 Special Meals and Drinks	7,750	7,750
221011 Printing, Stationery, Photocopying and Binding	18,000	10,900

VOTE: 879 Lamwo District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	2,500	2,000
221014 Bank Charges and other Bank related costs	0	839
223005 Electricity	4,000	4,000
227001 Travel inland	52,860	46,120
227004 Fuel, Lubricants and Oils	54,000	47,900
228002 Maintenance-Transport Equipment	34,000	17,504
Total for Budget Output	388,372	317,171
Wage	187,065	156,965
Non-Wage	86,111	78,506
GoU Dev	0	0
Ext Finance	115,196	81,700
Total for Department	388,761	317,171
Wage	187,065	156,965
Non-Wage	86,500	78,506
GoU Dev	0	0
Ext Finance	115,196	81,700

VOTE: 879 Lamwo District

Quarter 4

Department: 030 Statutory bodies

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

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	216,170
211105 Ex-Gratia for Political leaders.	0	109,680
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,426	71,426
211107 Boards, Committees and Council Allowances	123,622	95,535
212102 Medical expenses (Employees)	2,000	2,000
212103 Incapacity benefits (Employees)	5,000	2,500
221001 Advertising and Public Relations	6,000	3,000
221002 Workshops, Meetings and Seminars	8,000	4,000
221004 Recruitment Expenses	10,000	5,000
221006 Commissions and related charges	15,000	8,000
221008 Information and Communication Technology Supplies.	12,000	6,000
221009 Welfare and Entertainment	15,000	8,000
221011 Printing, Stationery, Photocopying and Binding	8,000	4,000
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	29,383	20,000
227004 Fuel, Lubricants and Oils	27,200	22,200
228002 Maintenance-Transport Equipment	15,457	10,457
Total for Budget Output	571,355	587,968
Wage	216,268	216,170
Non-Wage	355,087	371,797
GoU Dev	0	0
Ext Finance	0	0
Total for Department	571,355	587,968

VOTE: 879 Lamwo District

Quarter 4

Wage	216,268	216,170
Non-Wage	355,087	371,797
GoU Dev	0	0
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Staff salaries paid 1 planning and review meeting held No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	238,593	215,125
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,015
221008 Information and Communication Technology Supplies.	0	6,500
221009 Welfare and Entertainment	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	2,200
221012 Small Office Equipment	0	2,000
223001 Property Management Expenses	0	1,200
223005 Electricity	0	600
224003 Agricultural Supplies and Services	0	43,000
227004 Fuel, Lubricants and Oils	0	13,000
228002 Maintenance-Transport Equipment	0	4,000
312231 Office Equipment - Acquisition	0	9,087
Total for Budget Output	238,593	315,127
Wage	238,593	215,125
Non-Wage	0	41,415
GoU Dev	0	58,587
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Staff salaries paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	445,750	445,395

VOTE: 879 Lamwo District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	445,750 445,395
	Wage	445,750 445,395
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

38 demonstration sites established

No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,434
221011 Printing, Stationery, Photocopying and Binding	0	2,400
227004 Fuel, Lubricants and Oils	0	28,800
228002 Maintenance-Transport Equipment	0	6,000
Total for Budget Output	0	92,634
Wage	0	0
Non-Wage	0	92,634
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

4 supervision and monitoring of micro-scale irrigation programme conducted

No variation

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	112,042
Total for Budget Output	0	112,042
Wage	0	0
Non-Wage	0	0
GoU Dev	0	112,042

VOTE: 879 Lamwo District

Quarter 4

Department: 040 Production and Marketing

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

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

9,100 cattle and 1,900 pets vaccinated

Funds received early in the quarter

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	19,092
221011 Printing, Stationery, Photocopying and Binding	500	400
221012 Small Office Equipment	500	500
224005 Laboratory supplies and services	0	26,500
227004 Fuel, Lubricants and Oils	0	11,046
312121 Non-Residential Buildings - Acquisition	0	11,679
Total for Budget Output	2,650	69,217
Wage	0	0
Non-Wage	2,650	30,538
GoU Dev	0	38,679
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503 ICT Services

4 Follow up of PDM activities carried out

No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	86,049
Total for Budget Output	0	86,049
Wage	0	0
Non-Wage	0	86,049

VOTE: 879 Lamwo District

Quarter 4

Department: 040 Production and Marketing

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

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

N / A

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

Item	Approved Budget	Spent
312231 Office Equipment - Acquisition	0	347,337
Total for Budget Output	0	347,337
Wage	0	0
Non-Wage	0	0
GoU Dev	0	347,337
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	22,000	0
227001 Travel inland	6,000	6,000
Total for Budget Output	30,000	8,000
Wage	0	0
Non-Wage	30,000	8,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 4

Total for Department	716,993	1,475,800
Wage	684,343	660,520
Non-Wage	32,650	258,635
GoU Dev	0	556,645
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	10,000
312111 Residential Buildings - Acquisition	145,000	126,079
312121 Non-Residential Buildings - Acquisition	30,000	29,574
Total for Budget Output	185,000	165,653
Wage	0	0
Non-Wage	0	0
GoU Dev	185,000	165,653
Ext Finance	0	0

Budget Output: 320022 Immunisation 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)	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

VOTE: 879 Lamwo District

Quarter 4

Department: 050 Health

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

Budget Output: 320053 Child 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)	232,882	43,479
221010 Special Meals and Drinks	13,740	3,180
221011 Printing, Stationery, Photocopying and Binding	6,105	0
222001 Information and Communication Technology Services.	13,377	7,900
227001 Travel inland	97,034	1,150
227004 Fuel, Lubricants and Oils	25,000	7,508
Total for Budget Output	388,138	63,216
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	388,138	63,216

Budget Output: 320069 Malaria Control and Prevention

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,697	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

VOTE: 879 Lamwo District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	67,284

Budget Output: 320076 Reproductive and Infant 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)	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	3,000
227004 Fuel, Lubricants and Oils	46,971	2,153
Total for Budget Output	470,602	5,153
Wage	0	0
Non-Wage	5,153	5,153
GoU Dev	0	0
Ext Finance	465,449	0

Budget Output: 320165 Primary Health care services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,885,675	3,885,019
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	619,616

VOTE: 879 Lamwo District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	99,417	89,701
312129 Other Buildings other than dwellings - Acquisition	33,000	24,504
313121 Non-Residential Buildings - Improvement	21,634	19,480
Total for Budget Output	5,039,342	4,638,320
Wage	3,885,675	3,885,019
Non-Wage	619,616	619,616
GoU Dev	154,051	133,685
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	4,000	4,000
221009 Welfare and Entertainment	1,000	1,000
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 879 Lamwo District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,500	14,499
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	2,500	0
227001 Travel inland	5,785	5,781
227004 Fuel, Lubricants and Oils	14,500	14,500
273102 Incapacity, death benefits and funeral expenses	3,000	3,000
Total for Budget Output	48,785	42,780
Wage	0	0
Non-Wage	48,785	42,780
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

VOTE: 879 Lamwo District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	11,000	10,999
Total for Budget Output	11,000	10,999
Wage	0	0
Non-Wage	11,000	10,999
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	4,000
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,513,670	4,939,122
Wage	3,885,675	3,885,019
Non-Wage	697,555	691,549
GoU Dev	339,051	299,338
Ext Finance	1,591,389	63,216

VOTE: 879 Lamwo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	10,517	7,877
312111 Residential Buildings - Acquisition	474,632	474,632
312121 Non-Residential Buildings - Acquisition	235,000	233,871
Total for Budget Output	722,149	718,380
Wage	0	0
Non-Wage	0	0
GoU Dev	247,517	243,748
Ext Finance	474,632	474,632

Budget Output: 320043 Teaching and Training

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,197,474	4,908,769
Total for Budget Output	5,197,474	4,908,769
Wage	5,197,474	4,908,769
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 879 Lamwo District

Quarter 4

Department: 060 Education

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	933,299	933,299
Total for Budget Output	933,299	933,299
Wage	0	0
Non-Wage	933,299	933,299
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 *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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,000	108,458

VOTE: 879 Lamwo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	172,819	1,283,231
Total for Budget Output	181,819	1,391,689
Wage	0	0
Non-Wage	0	0
GoU Dev	181,819	1,391,689
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,427,183	2,707,763
Total for Budget Output	2,427,183	2,707,763
Wage	2,427,183	2,707,763
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	462,572	491,555
Total for Budget Output	462,572	491,555
Wage	0	0
Non-Wage	462,572	491,555
GoU Dev	0	0
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	2,000	0
228002 Maintenance-Transport Equipment	9,400	9,400
Total for Budget Output	18,400	9,400
Wage	0	0
Non-Wage	18,400	9,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
221002 Workshops, Meetings and Seminars	4,000	12,020
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	9,000	9,000
227004 Fuel, Lubricants and Oils	6,216	6,216
Total for Budget Output	31,216	39,236
Wage	0	0
Non-Wage	31,216	39,236
GoU Dev	0	0

VOTE: 879 Lamwo District

Quarter 4

Department: 060 Education

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

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
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 *UShs 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

VOTE: 879 Lamwo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	17,017	17,017
228001 Maintenance-Buildings and Structures	184,455	184,455
Total for Budget Output	201,472	201,472
Wage	0	0
Non-Wage	201,472	201,472
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 S2 once in every 2 years in order to effectively track learner achievements
 Conducted PLE examination in the District

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	30,000	21,490
Total for Budget Output	30,000	21,490
Wage	0	0
Non-Wage	30,000	21,490
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
221002 Workshops, Meetings and Seminars	0	3,237
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	3,600	3,600
227004 Fuel, Lubricants and Oils	3,000	3,000

VOTE: 879 Lamwo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	12,600 15,837
	Wage	0 0
	Non-Wage	12,600 15,837
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
221003 Staff Training	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Budget Output	30,000	30,000
Wage	0	0
Non-Wage	30,000	30,000
GoU Dev	0	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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	59,263	39,382
Total for Budget Output	59,263	39,382
Wage	59,263	39,382
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 4

Total for Department	10,503,840	11,518,270
Wage	7,683,921	7,655,914
Non-Wage	1,730,558	1,752,288
GoU Dev	429,336	1,635,437
Ext Finance	660,025	474,632

VOTE: 879 Lamwo District

Quarter 4

Department: 070 Roads and Engineering

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

11.727	33.13Km	Only 2 roads were rehabilitated.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	14,133	14,133
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,800	1,000
221012 Small Office Equipment	1,500	1,500
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	82,189	100,653
227001 Travel inland	33,763	32,159
227004 Fuel, Lubricants and Oils	25,300	46,399
228002 Maintenance-Transport Equipment	7,560	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	147,113	147,113
312121 Non-Residential Buildings - Acquisition	0	471,214
312131 Roads and Bridges - Acquisition	1,351,716	1,351,713
312231 Office Equipment - Acquisition	3,709	3,709
313131 Roads and Bridges - Improvement	5,544,000	5,813,110
Total for Budget Output	7,217,783	7,992,703
Wage	0	0
Non-Wage	0	0
GoU Dev	6,677,631	7,460,149
Ext Finance	540,152	532,554

Budget Output: 260014 Road Equipment and Fleet Management Services

VOTE: 879 Lamwo District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
1	4	All were achieved.

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

2

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	62,669	14,210
Total for Budget Output	62,669	14,210
Wage	0	0
Non-Wage	62,669	14,210
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**

565KM	376Km	Under funding of community access road maintenance affected overall performance.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	170,808	108,243
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	4,800
221009 Welfare and Entertainment	1,400	400
221011 Printing, Stationery, Photocopying and Binding	800	800
221012 Small Office Equipment	800	800
222001 Information and Communication Technology Services.	1,000	600
223005 Electricity	900	900
225204 Monitoring and Supervision of capital work	15,000	5,000
227001 Travel inland	12,625	4,930
227004 Fuel, Lubricants and Oils	7,000	7,000
228001 Maintenance-Buildings and Structures	1,200	550

VOTE: 879 Lamwo District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	308,000	87,275
263402 Transfer to Other Government Units	114,319	109,139
Total for Budget Output	643,453	330,437
Wage	170,808	108,243
Non-Wage	472,644	222,194
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	777	776
227001 Travel inland	12,000	12,000
227004 Fuel, Lubricants and Oils	8,000	8,000
263402 Transfer to Other Government Units	196,811	187,892
313131 Roads and Bridges - Improvement	383,000	296,290
Total for Budget Output	600,588	504,958
Wage	0	0
Non-Wage	196,811	187,892
GoU Dev	403,777	317,066
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 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,533	8,533
Total for Budget Output	8,533	8,533
Wage	0	0
Non-Wage	0	0
GoU Dev	8,533	8,533
Ext Finance	0	0
Total for Department	8,533,025	8,850,841
Wage	170,808	108,243
Non-Wage	732,124	424,296
GoU Dev	7,089,940	7,785,748
Ext Finance	540,152	532,554

VOTE: 879 Lamwo District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water 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	130,080	78,379
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,395	41,395
221001 Advertising and Public Relations	10,020	5,001
221002 Workshops, Meetings and Seminars	5,280	5,280
221006 Commissions and related charges	3,000	3,000
221010 Special Meals and Drinks	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,775	2,775
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	0	401
222001 Information and Communication Technology Services.	2,250	1,125
223006 Water	1,000	1,000
225202 Environment Impact Assessment for Capital Works	2,500	2,500
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	10,525	10,525
227004 Fuel, Lubricants and Oils	10,000	10,000
228002 Maintenance-Transport Equipment	8,000	8,000
263311 Transitional Development Grant	14,815	14,814
312121 Non-Residential Buildings - Acquisition	24,000	35,137
312139 Other Structures - Acquisition	511,255	1,082,594
Total for Budget Output	788,895	1,312,925
Wage	130,080	78,379
Non-Wage	95,375	94,776
GoU Dev	489,138	1,071,613
Ext Finance	74,302	68,158

VOTE: 879 Lamwo District

Quarter 4

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 *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	790	790
Total for Budget Output	790	790
Wage	0	0
Non-Wage	0	0
GoU Dev	790	790
Ext Finance	0	0
Total for Department	789,685	1,313,715
Wage	130,080	78,379
Non-Wage	95,375	94,776
GoU Dev	489,928	1,072,403
Ext Finance	74,302	68,158

VOTE: 879 Lamwo District

Quarter 4

Department: 090 Natural Resources

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

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

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	147,781
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,040	20,837
221001 Advertising and Public Relations	3,200	3,200
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
221012 Small Office Equipment	800	800
227001 Travel inland	29,500	29,500
227004 Fuel, Lubricants and Oils	24,601	18,488
228002 Maintenance-Transport Equipment	5,100	5,100
Total for Budget Output	313,066	228,406
Wage	226,126	147,781
Non-Wage	40,941	40,941
GoU Dev	0	0
Ext Finance	46,000	39,684

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
Wage	0	0

VOTE: 879 Lamwo District

Quarter 4

Department: 090 Natural Resources

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

Budget Output: 140035 Land Information Management

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	10,164	8,000
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Budget Output	13,664	11,500
Wage	0	0
Non-Wage	13,664	11,500
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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	6,500	6,500
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	8,500	7,000
Wage	0	0
Non-Wage	8,500	7,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 4

Total for Department	335,566	246,906
Wage	226,126	147,781
Non-Wage	63,441	59,441
GoU Dev	0	0
Ext Finance	46,000	39,684

VOTE: 879 Lamwo District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

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	2,000	1,999
Total for Budget Output	2,000	1,999
Wage	0	0
Non-Wage	2,000	1,999
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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	180,983	166,907
221009 Welfare and Entertainment	0	2,613
221011 Printing, Stationery, Photocopying and Binding	0	843
222001 Information and Communication Technology Services.	0	400
227001 Travel inland	0	19,073
Total for Budget Output	180,983	189,835
Wage	180,983	166,907
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	22,928

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

VOTE: 879 Lamwo District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Gender and Social Protection**Budget Output: 320141 Empowerment and protection**

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)	200,000	23,945
221002 Workshops, Meetings and Seminars	30,082	1,530
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	50,000	150
221011 Printing, Stationery, Photocopying and Binding	32,100	1,860
221014 Bank Charges and other Bank related costs	0	5,025
222001 Information and Communication Technology Services.	321	0
227001 Travel inland	80,000	25,690
227004 Fuel, Lubricants and Oils	32,000	16,366
Total for Budget Output	430,502	74,565
Wage	0	0
Non-Wage	6,321	5,025
GoU Dev	0	0
Ext Finance	424,182	69,540

Budget Output: 320146 Support to special interest Groups

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)	29,030	29,030
227001 Travel inland	2,257	2,257
227004 Fuel, Lubricants and Oils	60,000	5,000
228002 Maintenance-Transport Equipment	45,000	29,515
263402 Transfer to Other Government Units	120,000	0
Total for Budget Output	256,287	65,802

VOTE: 879 Lamwo District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	256,287
	GoU Dev	0
	Ext Finance	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	14,410
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	2,400
221012 Small Office Equipment	1,000	0
227001 Travel inland	140,000	8,227
227004 Fuel, Lubricants and Oils	27,279	0
Total for Budget Output	623,599	29,037
	Wage	0
	Non-Wage	623,599
	GoU Dev	0
	Ext Finance	0
Total for Department	1,493,372	361,238
	Wage	180,983
	Non-Wage	888,207
	GoU Dev	0
	Ext Finance	424,182

VOTE: 879 Lamwo District

Quarter 4

Department: 110 Planning

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	177,000	100,385
212102 Medical expenses (Employees)	500	500
212103 Incapacity benefits (Employees)	500	500
221002 Workshops, Meetings and Seminars	3,000	3,000
221003 Staff Training	1,700	1,700
221008 Information and Communication Technology Supplies.	400	400
221009 Welfare and Entertainment	12,000	10,500
221011 Printing, Stationery, Photocopying and Binding	16,000	12,000
221012 Small Office Equipment	1,233	500
222001 Information and Communication Technology Services.	3,400	2,400

VOTE: 879 Lamwo District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	23,187	23,187
227001 Travel inland	25,439	24,239
227004 Fuel, Lubricants and Oils	16,000	9,250
228002 Maintenance-Transport Equipment	13,000	7,400
Total for Budget Output	293,359	195,960
Wage	177,000	100,385
Non-Wage	84,733	63,950
GoU Dev	27,876	27,876
Ext Finance	3,750	3,750
Total for Department	293,626	195,960
Wage	177,000	100,385
Non-Wage	85,000	63,950
GoU Dev	27,876	27,876
Ext Finance	3,750	3,750

VOTE: 879 Lamwo District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs 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 *UShs 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 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,400	2,000
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	7,400	2,000
Wage	0	0
Non-Wage	7,400	2,000
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	33,901	17,785
221011 Printing, Stationery, Photocopying and Binding	200	200
227001 Travel inland	5,200	3,600
Total for Budget Output	39,301	21,585
Wage	33,901	17,785
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	5,400	3,800

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

N / A

VOTE: 879 Lamwo District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,500	4,500
221009 Welfare and Entertainment	2,000	2,000
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	5,896
227004 Fuel, Lubricants and Oils	4,534	2,600
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	22,534	16,996
Wage	0	0
Non-Wage	22,534	16,996
GoU Dev	0	0
Ext Finance	0	0
Total for Department	71,301	40,581
Wage	33,901	17,785
Non-Wage	32,000	18,996
GoU Dev	0	0
Ext Finance	5,400	3,800

VOTE: 879 Lamwo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
221012 Small Office Equipment	1,500	0
227001 Travel inland	3,800	3,800
227004 Fuel, Lubricants and Oils	2,500	2,500
Total for Budget Output	10,000	8,500
Wage	0	0
Non-Wage	10,000	8,500
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

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	43,548	25,125
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

VOTE: 879 Lamwo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	54,548 25,125
	Wage	43,548 25,125
	Non-Wage	11,000 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 190036 Trade Development

N / A

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,500	0
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	1,000	1,000
227004 Fuel, Lubricants and Oils	4,194	4,194
228002 Maintenance-Transport Equipment	1,077	1,077
	Total for Budget Output	13,771 11,271
	Wage	0 0
	Non-Wage	13,771 11,271
	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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	88	0
	Total for Budget Output	88 0

VOTE: 879 Lamwo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	88
	GoU Dev	0
	Ext Finance	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	44,896
Wage	43,548	25,125
Non-Wage	44,771	19,771
GoU Dev	0	0
Ext Finance	0	0

VOTE: 879 Lamwo District

Quarter 4

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 Q4
Number of MDAs and LGs Per annum	Percentage	4	19

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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2	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 Q4
Number of Officers trained under the National Service Scheme	Percentage	100	0

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 Q4
Monthly Salary for project staff paid	Percentage	1200	0

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 Q4
Number of Performance management tools in place	Number	1	01

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 Q4
Level of implementation of the annual procurement plan	Percentage	60%	100%

VOTE: 879 Lamwo District

Quarter 4

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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 Q4
Number of extension workers trained in dissemination of Agricultural insurance information	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 Q4
Number of fishers and fishing vessels licenced	Number	1	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of functional public-private partnerships established for technology development and promotion	Number	4	

VOTE: 879 Lamwo District

Quarter 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 Q4
No. of health workers in the public and private sector trained in integrated management of malaria	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 Q4
% 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 Q4
% 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 Q4
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	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 Q4
% SPARS score for all LGs	Percentage	100	

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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 Q4
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100	

VOTE: 879 Lamwo District**Quarter 4****Department: 050 Health****Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	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 Q4
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural	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 Q4
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 Q4
No. of health workers trained to deliver KP friendly services	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 Q4
No. of Health innovations and technologies developed and supported	Percentage	2	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320043 Teaching and Training****PIAP Output : 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	75	

VOTE: 879 Lamwo District

Quarter 4

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural	Number	100	

SubProgramme: 04 Labour and employment services**Budget Output: 320162 Capitation (Primary)****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 Q4
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	462,572	

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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	75	

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 Q4
Regional Sports focused schools	Percentage		

VOTE: 879 Lamwo District

Quarter 4

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	100	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	565Km	376Km

Budget Output: 260009 Road Maintenance**PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Km of Urban roads sealed	Number	1	0.5Km

Budget Output: 260010 Road Rehabilitation**PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Km of District gravel roads rehabilitated	Number	48.63	33.13Km

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****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 Q4
Level of implementation of the NDPIII implementation coordination strategy	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 Q4
Number of Water resources assessment studies carried out	Number	60	60

VOTE: 879 Lamwo District

Quarter 4

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****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 Q4
Diaspora engagement policy in place	Yes/No	1	1

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****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 Q4
Level of implementation of the NDPIII implementation coordination strategy	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 Q4
Number of Tree Seedlings planted through District Forestry Services (Million)	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 Q4
Level of compliance to energy standards, %	Percentage	80	

VOTE: 879 Lamwo District

Quarter 4

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Communication strategy on promotion of norms, values and positive mindsets among young people in place	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 Q4
No. of primary schools benefiting from professional support on-site('000s)	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 Q4
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	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 Q4
Number of Social Care and support institutions registered and inspected	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 Q4
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 Q4
Number of beneficiaries accessing the Youth Venture Capital Fund	Percentage	55	

VOTE: 879 Lamwo District

Quarter 4

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 Q4
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	4	4

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of parishes with functional Community information system	Percentage	86	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 Q4
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	4	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 Q4
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 Q4
Proportion of missions upgraded to the new system.	Percentage	1	

VOTE: 879 Lamwo District

Quarter 4

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 Q4
A framework developed to strengthen public/ private sector partnerships	Yes/No	2	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 Q4
Number of clients served by the Regional Business Development Service Centres	Number	60	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 Q4
No. of functional information systems in place by type	Number	4	4

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 16060503 HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of HIV/AIDS committee meetings organised.	Number	4	

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	

VOTE: 879 Lamwo District

Quarter 4

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237347 Agoro Subcounty					
Department: 010 Administration					
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	District Unconditional Grant Non-Wage		85,609	0
Transfer to LLG	Pobar	District Unconditional Grant Non-Wage		155,964	0
Transfer to LLGs	Pobar	District Unconditional Grant 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

VOTE: 879 Lamwo District

Quarter 4

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	District Unconditional Grant Non-Wage		73,965	0
Transfer		District Unconditional Grant Non-Wage		87,008	0
Transfer to LLGs	Licwa	District Unconditional Grant 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

VOTE: 879 Lamwo District

Quarter 4

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

VOTE: 879 Lamwo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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	District Unconditional Grant Non-Wage		91,521	0
Transfer to LLGs	Gem	District Unconditional Grant Non-Wage		86,690	0
DDEG transfer to LLGs	Gem	District Unconditional Grant 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

VOTE: 879 Lamwo District

Quarter 4

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 Management					
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	District Unconditional Grant Non-Wage		76,854	0
Transfer to LLGs	Kal	District Unconditional Grant Non-Wage		47,345	0
Transfer to LLGs	Kal	District Unconditional Grant Non-Wage		47,351	0

VOTE: 879 Lamwo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237350 Palabek Kal 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 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
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

VOTE: 879 Lamwo District

Quarter 4

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)					
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	District Unconditional Grant Non-Wage		50,905	0
Transfer to LLGs	Madi Kiloc	District Unconditional Grant Non-Wage		44,790	0
Transfer to LLGs	Madi Kiloc	District Unconditional Grant Non-Wage		44,579	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)					
MADIKILOK 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

VOTE: 879 Lamwo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237351 Padibe West 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)					
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	District Unconditional Grant Non-Wage		45,264	0
Transfer to LLGs	Okol	District Unconditional Grant Non-Wage		60,630	0
Transfer to LLGs	Okol	District Unconditional Grant Non-Wage		61,767	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: 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

VOTE: 879 Lamwo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237352 Madi Opei Subcounty					
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	District Unconditional Grant Non-Wage		52,259	0
Transfer to LLGs	Paloga	District Unconditional Grant Non-Wage		68,295	0
Transfer to LLGs	Paloga	District Unconditional Grant 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

VOTE: 879 Lamwo District**Quarter 4**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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)**

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
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	District Unconditional Grant Non-Wage		43,107	0
Transfer to LLGs	Atwol	District Unconditional Grant Non-Wage		135,385	0
Transfer to LLGs	Atwol	District Unconditional Grant 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

VOTE: 879 Lamwo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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	District Unconditional Grant Non-Wage		112,957	0
Transfer to LLGs	Ogili	District Unconditional Grant Non-Wage		42,235	0
Transfer to LLGs	ogili	District Unconditional Grant 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
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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	District Unconditional Grant Non-Wage		50,995	0
Transfer to LLGs	Wangtit	District Unconditional Grant Non-Wage		50,411	0
Transfer to LLGs		District Unconditional Grant Non-Wage		50,678	0

VOTE: 879 Lamwo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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
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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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VOTE: 879 Lamwo District**Quarter 4**

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237357 Lamwo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Ogwech	District Discretionary Equalisation Development Grant		58,181	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 221001 Advertising and Public Relations					
Billboards - Adverts		District Unconditional Grant Non-Wage		7,500	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage		0	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Assorted Food Items		District Unconditional Grant Non-Wage		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues		9,311	0
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Support Supervision (Monitoring and supervision of LLGs including counties Services)	Ongwech	District Unconditional Grant Non-Wage		0	0
Monitoring and Supervision of LLGs by PAS.		District Unconditional Grant Non-Wage		4,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLGs	Ogwech	District Unconditional Grant Non-Wage		36,459	0
Transfer to LLGs	Ogwech	District Unconditional Grant Non-Wage		112,821	0
Transfer to LLGs	Ogwech	District Unconditional Grant Non-Wage		123,493	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: 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
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

VOTE: 879 Lamwo District

Quarter 4

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: 227001 Travel inland					
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
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

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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: 320022 Immunisation Services					
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
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

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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: 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
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

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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: 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
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

VOTE: 879 Lamwo District

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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

VOTE: 879 Lamwo District

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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
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Development		1,000	0

VOTE: 879 Lamwo District

Quarter 4

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: 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
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

VOTE: 879 Lamwo District

Quarter 4

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: 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
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

VOTE: 879 Lamwo District

Quarter 4

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: 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 Management					
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
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

VOTE: 879 Lamwo District

Quarter 4

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: 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
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
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

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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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Children Fund (UNICEF)		30,082	0
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

VOTE: 879 Lamwo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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

Transfer to Groups	Lamwo	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		40,000	0
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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VOTE: 879 Lamwo District

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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	District Unconditional Grant 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

VOTE: 879 Lamwo District

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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	District Unconditional Grant Non-Wage		40,258	0
Transfer to LLGs	Kal	District Unconditional Grant Non-Wage		112,880	0
Transfer to LLGs	Kal	District Unconditional Grant 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	District Unconditional Grant Non-Wage		41,888	0
Transfer to LLGs	Lokili	District Unconditional Grant Non-Wage		58,076	0
Transfer to LLGs	Lokili	District Unconditional Grant 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 Management					
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

VOTE: 879 Lamwo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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	District Unconditional Grant Non-Wage		41,965	0
Transfer to LLGs	Katum	District Unconditional Grant Non-Wage		34,571	0
Transfer to LLGs	Katum	District Unconditional Grant 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
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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	District Unconditional Grant Non-Wage		59,917	0
Transfer to LLGs	Dibolyec	District Unconditional Grant Non-Wage		54,499	0
Transfer to LLGs	Dibolyec	District Unconditional Grant Non-Wage		55,114	0

VOTE: 879 Lamwo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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	District Unconditional Grant Non-Wage		73,460	0
Transfer to LLGs	Cubu	District Unconditional Grant Non-Wage		35,082	0
Transfer to LLGs	cubu	District Unconditional Grant 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	District Unconditional Grant Non-Wage		90,216	0
Transfer to LLGs	Paracelle	District Unconditional Grant Non-Wage		44,279	0
Transfer to LLGs	Paracelle	District Unconditional Grant 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	District Unconditional Grant Non-Wage		52,272	0
Transfer to LLGs	Potika	District Unconditional Grant Non-Wage		52,966	0
Transfer to LLGs	Potika	District Unconditional Grant Non-Wage		53,450	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273587 Potika					
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
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
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

VOTE: 879 Lamwo District

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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 Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
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
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

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

VOTE: 879 Lamwo District**Quarter 4**

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

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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)					
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
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

VOTE: 879 Lamwo District

Quarter 4

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