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## Vote:585 Lamwo District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:585 Lamwo District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Lamwo District*

**Date:** 14/11/2018

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

**Vote:585 Lamwo District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	200,000	43,025	22%
Discretionary Government Transfers	3,736,078	1,040,715	28%
Conditional Government Transfers	11,468,479	3,108,098	27%
Other Government Transfers	6,422,505	457,944	7%
Donor Funding	929,000	270,608	29%
<b>Total Revenues shares</b>	<b>22,756,063</b>	<b>4,920,391</b>	<b>22%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	105,292	21,196	17,658	20%	17%	83%
Internal Audit	40,407	9,500	9,425	24%	23%	99%
Administration	3,173,197	830,817	365,611	26%	12%	44%
Finance	188,602	43,199	40,349	23%	21%	93%
Statutory Bodies	476,669	109,168	46,936	23%	10%	43%
Production and Marketing	1,821,193	312,453	176,543	17%	10%	57%
Health	3,538,627	1,007,253	668,086	28%	19%	66%
Education	6,766,512	1,830,470	1,331,893	27%	20%	73%
Roads and Engineering	1,547,384	385,260	133,147	25%	9%	35%
Water	325,014	100,677	9,494	31%	3%	9%
Natural Resources	202,216	32,260	18,196	16%	9%	56%
Community Based Services	4,570,951	173,926	86,734	4%	2%	50%
<b>Grand Total</b>	<b>22,756,063</b>	<b>4,856,179</b>	<b>2,904,072</b>	<b>21%</b>	<b>13%</b>	<b>60%</b>
<i>Wage</i>	9,531,178	2,382,795	2,092,548	25%	22%	88%
<i>Non-Wage Reccurent</i>	4,883,941	1,202,301	648,898	25%	13%	54%
<i>Domestic Devt</i>	7,411,943	1,000,475	619	13%	0%	0%
<i>Donor Devt</i>	929,000	270,608	163,007	29%	18%	60%

# Vote:585 Lamwo District

## Quarter1

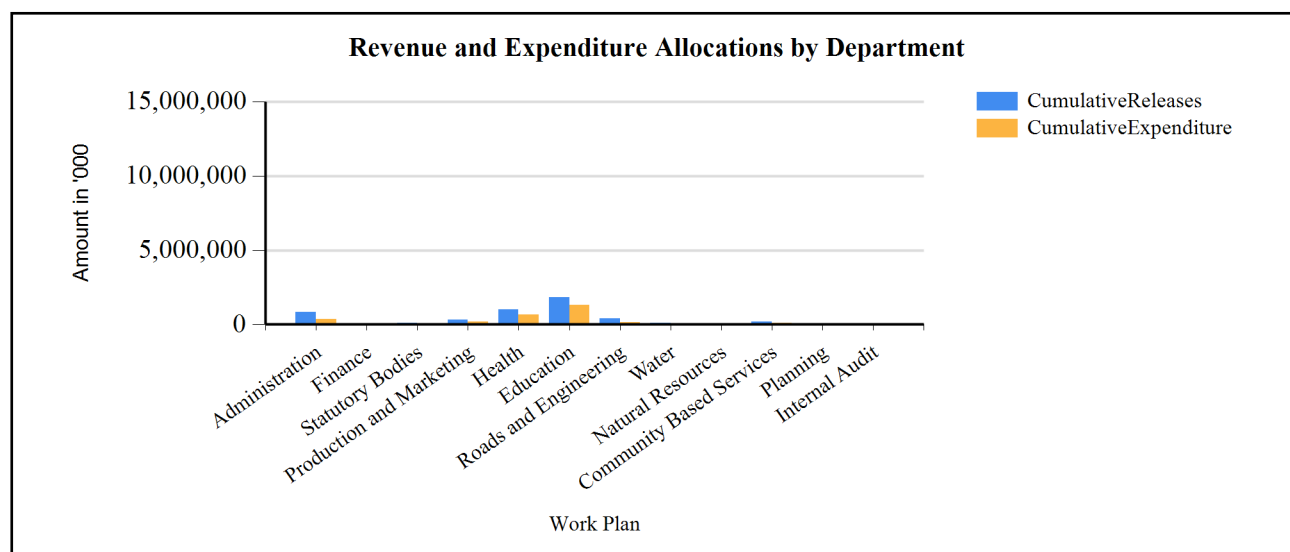
### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The district received a total of UGX 4,920,391,000 representing 22% revenue performance of the approved district budget of UGX 22,756,063,000 for the financial year 2018/2019. The under performance in revenue is attributed to low release of Other Government Transfers (OGT) especially DR.DIP, NUSAF, UWEP and YLP project funds during the quarter.

All the funds received were disbursed to the various cost centers under VOTE 585 on an average of 21% receipt of the approved departmental budgets. Water sector received 31% and the over performance is due to release of the sector development grant above the expected quarterly release. The total expenditure by all the departments was UGX 2,904,072,000 representing 60% of the Q1 receipt. The under expenditure performance is mainly attributed to non utilization of development grants since all the projects were under procurement during the quarter. There was also a lot of wage balance of UGX 67,191,000 unspent during the quarter which also contributed to the under performance in the expenditure.

Departmentally, Audit, Finance and Planning units had relatively good expenditure performance with 99%, 93% and 83% respectively. This good performance is because the three departments have basically recurrent activities that do not require tedious procurement processes. Water, Roads, and statutory bodies performed poorly below average and this is basically attributed to procurement process for development projects. Other departments like Community based services, Natural resources, Production, Health and Education performed above average but still poor due to the same problem of procurement processes.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>200,000</b>	<b>43,025</b>	<b>22 %</b>
Local Services Tax	49,000	23,780	49 %
Beer	2,000	0	0 %
Local Hotel Tax	100	0	0 %
Application Fees	6,000	5,674	95 %

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Business licenses	12,000	0	0 %
Sale of non-produced Government Properties/assets	67,000	0	0 %
Animal & Crop Husbandry related Levies	21,000	0	0 %
Market /Gate Charges	14,200	0	0 %
Other Fees and Charges	17,700	0	0 %
Street Parking fees	5,000	0	0 %
Ground rent	5,000	0	0 %
Miscellaneous receipts/income	1,000	13,570	1357 %
<b>2a.Discretionary Government Transfers</b>	<b>3,736,078</b>	<b>1,040,715</b>	<b>28 %</b>
District Unconditional Grant (Non-Wage)	589,944	147,486	25 %
Urban Unconditional Grant (Non-Wage)	77,908	19,477	25 %
District Discretionary Development Equalization Grant	1,227,712	409,237	33 %
Urban Unconditional Grant (Wage)	125,181	31,295	25 %
District Unconditional Grant (Wage)	1,662,695	415,674	25 %
Urban Discretionary Development Equalization Grant	52,638	17,546	33 %
<b>2b.Conditional Government Transfers</b>	<b>11,468,479</b>	<b>3,108,098</b>	<b>27 %</b>
Sector Conditional Grant (Wage)	7,743,302	1,935,825	25 %
Sector Conditional Grant (Non-Wage)	1,394,836	430,211	31 %
Sector Development Grant	1,892,658	630,886	33 %
Transitional Development Grant	21,053	7,018	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	139,160	34,790	25 %
Gratuity for Local Governments	277,471	69,368	25 %
<b>2c. Other Government Transfers</b>	<b>6,422,505</b>	<b>457,944</b>	<b>7 %</b>
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Northern Uganda Social Action Fund (NUSAF)	1,162,013	14,534	1 %
Support to PLE (UNEB)	6,900	0	0 %
Uganda Road Fund (URF)	1,000,057	207,466	21 %
Uganda Women Entrepreneurship Program(UWEP)	296,397	3,281	1 %
Vegetable Oil Development Project	150,000	0	0 %
Youth Livelihood Programme (YLP)	759,472	11,096	1 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	767,775	141,319	18 %
Regional Pastoral Livelihoods Resilience Project	28,300	0	0 %
Support to Production Extension Services	251,591	0	0 %
Neglected Tropical Diseases (NTDs)	0	35,670	0 %
Development Response to Displacement Impacts Project (DRDIP)	2,000,000	44,578	2 %
<b>3. Donor Funding</b>	<b>929,000</b>	<b>270,608</b>	<b>29 %</b>

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United Nations Children Fund (UNICEF)	210,000	84,480	40 %
United Nations High Commission for Refugees (UNHCR)	719,000	186,129	26 %
Global Alliance for Vaccines and Immunization (GAVI)	0	0	0 %
<b>Total Revenues shares</b>	<b>22,756,063</b>	<b>4,920,391</b>	<b>22 %</b>

**Cumulative Performance for Locally Raised Revenues**

The district expected revenue from local revenue collection in quarter one is UGX 50,000,000 but only UGX 43,024,729 was raised giving a shortfall of 14% of the expected local revenue. This shortfall is attributed to low collection from other sources of local revenue which need to be enforced in quarter two.

**Cumulative Performance for Central Government Transfers**

The district received only UGX 457,944,000 (7%) of the expected funds from the various revenues from Other Government Transfers. The under performance was due to low release of NUSAF funds, UWEP funds, DR.DIP funds, YLP and other projects funds including PRELNOR. The funds received were basically operation funds and no actual Project funds was released.

**Cumulative Performance for Donor Funding**

The district received 33% of the expected donor funds. The over revenue performance under donor funds was attributed to release of NTD funds which was not budgeted for.

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,628,651	160,788	10 %	391,085	160,788	41 %
District Production Services	177,481	13,005	7 %	53,978	13,005	24 %
District Commercial Services	15,061	3,750	25 %	3,765	3,750	100 %
<b>Sub- Total</b>	<b>1,821,193</b>	<b>177,543</b>	<b>10 %</b>	<b>448,829</b>	<b>177,543</b>	<b>40 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,547,384	133,147	9 %	394,518	133,147	34 %
<b>Sub- Total</b>	<b>1,547,384</b>	<b>133,147</b>	<b>9 %</b>	<b>394,518</b>	<b>133,147</b>	<b>34 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,857,402	1,053,000	22 %	1,214,121	1,053,000	87 %
Secondary Education	1,669,789	268,213	16 %	417,271	268,213	64 %
Education & Sports Management and Inspection	239,322	10,679	4 %	58,006	10,679	18 %
<b>Sub- Total</b>	<b>6,766,512</b>	<b>1,331,893</b>	<b>20 %</b>	<b>1,689,397</b>	<b>1,331,893</b>	<b>79 %</b>
<b>Sector: Health</b>						
Primary Healthcare	844,873	24,593	3 %	189,937	24,593	13 %
Health Management and Supervision	2,693,753	643,493	24 %	466,817	643,493	138 %
<b>Sub- Total</b>	<b>3,538,627</b>	<b>668,086</b>	<b>19 %</b>	<b>656,754</b>	<b>668,086</b>	<b>102 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	325,014	9,494	3 %	101,480	9,494	9 %
Natural Resources Management	202,216	18,196	9 %	51,191	18,196	36 %
<b>Sub- Total</b>	<b>527,230</b>	<b>27,690</b>	<b>5 %</b>	<b>152,670</b>	<b>27,690</b>	<b>18 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	4,570,951	86,734	2 %	1,142,738	86,734	8 %
<b>Sub- Total</b>	<b>4,570,951</b>	<b>86,734</b>	<b>2 %</b>	<b>1,142,738</b>	<b>86,734</b>	<b>8 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,173,197	365,611	12 %	793,298	365,611	46 %
Local Statutory Bodies	476,669	46,936	10 %	119,167	46,936	39 %
Local Government Planning Services	105,292	17,658	17 %	26,323	17,658	67 %
<b>Sub- Total</b>	<b>3,755,158</b>	<b>430,205</b>	<b>11 %</b>	<b>938,789</b>	<b>430,205</b>	<b>46 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	188,602	40,349	21 %	47,151	40,349	86 %
Internal Audit Services	40,407	9,425	23 %	10,102	9,425	93 %
<b>Sub- Total</b>	<b>229,009</b>	<b>49,774</b>	<b>22 %</b>	<b>57,252</b>	<b>49,774</b>	<b>87 %</b>
<b>Grand Total</b>	<b>22,756,063</b>	<b>2,905,072</b>	<b>13 %</b>	<b>5,480,948</b>	<b>2,905,072</b>	<b>53 %</b>

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## SECTION B : Workplan Summary

## Administration

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,934,310</b>	<b>483,792</b>	<b>25%</b>	<b>483,578</b>	<b>483,792</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	81,666	20,166	25%	20,417	20,166	99%
District Unconditional Grant (Wage)	1,051,761	262,940	25%	262,940	262,940	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	277,471	69,368	25%	69,368	69,368	100%
Locally Raised Revenues	77,438	19,825	26%	19,359	19,825	102%
Multi-Sectoral Transfers to LLGs_NonWage	181,633	45,408	25%	45,408	45,408	100%
Multi-Sectoral Transfers to LLGs_Wage	125,181	31,295	25%	31,295	31,295	100%
Pension for Local Governments	139,160	34,790	25%	34,790	34,790	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>1,238,887</b>	<b>347,024</b>	<b>28%</b>	<b>309,722</b>	<b>347,024</b>	<b>112%</b>
District Discretionary Development Equalization Grant	168,254	56,079	33%	42,063	56,079	133%
Donor Funding	299,784	98,233	33%	74,946	98,233	131%
Multi-Sectoral Transfers to LLGs_Gou	770,849	192,712	25%	192,712	192,712	100%
<b>Total Revenues shares</b>	<b>3,173,197</b>	<b>830,817</b>	<b>26%</b>	<b>793,299</b>	<b>830,817</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,176,943	227,045	19%	294,236	227,045	77%
Non Wage	757,367	47,900	6%	189,341	47,900	25%
<b>Development Expenditure</b>						
Domestic Development	939,103	0	0%	234,775	0	0%
Donor Development	299,784	90,667	30%	74,946	90,667	121%

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<b>Total Expenditure</b>	<b>3,173,197</b>	<b>365,611</b>	<b>12%</b>	<b>793,298</b>	<b>365,611</b>	<b>46%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>208,848</b>	<b>43%</b>			
Wage		67,191				
Non Wage		141,657				
<b>Development Balances</b>		<b>256,358</b>	<b>74%</b>			
Domestic Development		248,791				
Donor Development		7,566				
<b>Total Unspent</b>		<b>465,206</b>	<b>56%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department received UGX 830,817,000 representing 26% of the approved revenue for the F/Y 2018/2019 and 105% of the expected revenue for Q1. The over performance in revenue is attributed to more release of donor funding from UNHCR than planned for the quarter.

The total expenditure by the department during the quarter was UGX 365,611,000 representing 12% expenditure performance of the approved revenue for F/Y and 40% of the quarterly release. The under performance in expenditure is attributed to non utilization of development grants due to ,procurement process; the district also had an unspent wage of UGX 67,191,000.

**Reasons for unspent balances on the bank account**

The unspent balance of UGX 465,206,000 representing 56% of the release during the quarter is attributed to non utilization of development grants and wage balances during the quarter since the expected staffs to consume the salary were not recruited.

**Highlights of physical performance by end of the quarter**

1. Conducted one support supervision in all LLGs
2. Handled 2 disciplinary cases
3. Held 3 TPC meetings
4. Conducted staff appraisals of 71 staffs
5. Carried out board of survey for F/Y 2017/2018
6. General office operations and supervisions conducted



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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>188,602</b>	<b>43,199</b>	<b>23%</b>	<b>47,151</b>	<b>43,199</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	60,000	15,000	25%	15,000	15,000	100%
District Unconditional Grant (Wage)	101,994	25,499	25%	25,499	25,499	100%
Locally Raised Revenues	26,608	2,700	10%	6,652	2,700	41%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>188,602</b>	<b>43,199</b>	<b>23%</b>	<b>47,151</b>	<b>43,199</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	101,994	24,443	24%	25,499	24,443	96%
Non Wage	86,608	15,906	18%	21,652	15,906	73%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>188,602</b>	<b>40,349</b>	<b>21%</b>	<b>47,151</b>	<b>40,349</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,055				
Non Wage		1,794				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>2,850</b>	<b>7%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

Cumulatively, the department received a total of Ugx:43,199,000 out of the annual budget Ugx: 188,602,000 representing 23% of the annual budget, this revenue represent 92% of the quarterly planned estimate of UGX 47,150,500. Out of the revenue received, wage is 25,499,000, non wage 15,000,000 and locally raised revenue 2,700,000.

The department incurred total expenditure of UGX 40,349,000 in the quarter representing 21.3% of the total annual budget. However, this is 93.4% of the total revenue received in the quarter.

**Reasons for unspent balances on the bank account**

The balance of UGX 2,850,000 relates to wage balance of UGX 1,055,000 and non wage of UGX 1,795,000 which is meant general office operation

**Highlights of physical performance by end of the quarter**

Production and submission of financial statements to the Office of Auditor General and Accountant General, revenue mobilization and monitoring in the LLGs, support supervision, Auditor general queries answered

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>428,669</b>	<b>109,168</b>	<b>25%</b>	<b>107,167</b>	<b>109,168</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	228,553	59,389	26%	57,138	59,389	104%
District Unconditional Grant (Wage)	135,116	33,779	25%	33,779	33,779	100%
Locally Raised Revenues	65,000	16,000	25%	16,250	16,000	98%
<b>Development Revenues</b>	<b>48,000</b>	<b>0</b>	<b>0%</b>	<b>12,000</b>	<b>0</b>	<b>0%</b>
Donor Funding	48,000	0	0%	12,000	0	0%
<b>Total Revenues shares</b>	<b>476,669</b>	<b>109,168</b>	<b>23%</b>	<b>119,167</b>	<b>109,168</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	135,116	11,114	8%	33,779	11,114	33%
Non Wage	293,553	35,822	12%	73,388	35,822	49%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	48,000	0	0%	12,000	0	0%
<b>Total Expenditure</b>	<b>476,669</b>	<b>46,936</b>	<b>10%</b>	<b>119,167</b>	<b>46,936</b>	<b>39%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>62,232</b>	<b>57%</b>			
Wage		22,665				
Non Wage		39,567				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>62,232</b>	<b>57%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

Total planned revenue for the department for F/Y 2018/2019 is UGX 476,669,000/-. The revenue out-turn during the quarter was UGX 109,168,000 representing 23% of the annual budget. The under performance was due to non release of donor funds (UNHCR) to support council operation.

The expenditure during the quarter was UGX 46,936,000 representing 10% of the annual budget and 39% of the Q1 releases. There was an unspent balance of UGX 62,232,000.

**Reasons for unspent balances on the bank account**

The unspent balance of UGX 62,232,000 is meant for facilitation of council meetings which were not yet paid, and part of the money were balances from procurement unit and district land board which were not all used due to late release of the fund.

**Highlights of physical performance by end of the quarter**

Two Full Council meeting and Two Council Standing Committee meetings were held.

Councilors Ex-gratia for the month of July, August and September were paid.

DSC conducted one meeting and promoted 15 staff.

3 Contract Committee meetings were held.

Advertisement, Evaluation and Pre qualification of bidders was done.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,681,230</b>	<b>265,807</b>	<b>16%</b>	<b>404,230</b>	<b>265,807</b>	<b>66%</b>
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
District Unconditional Grant (Wage)	42,119	10,530	25%	10,530	10,530	100%
Locally Raised Revenues	3,611	4,500	125%	903	4,500	498%
Other Transfers from Central Government	1,197,666	141,319	12%	299,416	141,319	47%
Sector Conditional Grant (Non-Wage)	188,873	47,218	25%	47,218	47,218	100%
Sector Conditional Grant (Wage)	245,961	61,490	25%	45,413	61,490	135%
<b>Development Revenues</b>	<b>139,962</b>	<b>46,646</b>	<b>33%</b>	<b>44,599</b>	<b>46,646</b>	<b>105%</b>
District Discretionary Development Equalization Grant	24,665	8,214	33%	6,166	8,214	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	115,297	38,432	33%	38,432	38,432	100%
<b>Total Revenues shares</b>	<b>1,821,193</b>	<b>312,453</b>	<b>17%</b>	<b>448,829</b>	<b>312,453</b>	<b>70%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	288,080	72,020	25%	55,943	72,020	129%
Non Wage	1,393,150	105,523	8%	348,288	105,523	30%
<b>Development Expenditure</b>						
Domestic Development	139,962	0	0%	44,599	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,821,193</b>	<b>177,543</b>	<b>10%</b>	<b>448,829</b>	<b>177,543</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>88,264</b>	<b>33%</b>			
Wage		0				
Non Wage		88,264				
<b>Development Balances</b>						
		<b>46,646</b>	<b>100%</b>			

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Domestic Development	46,646		
Donor Development	0		
<b>Total Unspent</b>	<b>134,910</b>	<b>43%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department by the end the quarter, received a cumulative revenue of 312,453,00/= representing 17% of departmental annual budget.

The expenditure by the end of the quarter is 177,545,000/= representing 10% of the annual budget and 57% of the quarter release.. The unspent balance is 134,910,000/= representing 43% of the quarter release.

**Reasons for unspent balances on the bank account**

- 1.Contracts for Development activities are being signed and payment not yet made
- 2.There was late release of funds for the quarter activities especially for PRELNOR. Funds for some first quarter activities not yet processed.

**Highlights of physical performance by end of the quarter**

1. 1 Agricultural data collected
2. 2,375 farmers trained
3. 73 demo sites, 60 cassava multiplication gardens established and managed
4. 21 tree/fruit sites established and maintained
- 5.1 Agro-input inspection carried out
6. 3000 cattle, 800 pets and 790 birds vaccinated
7. 1 Fish inspection conducted
8. 1 Tsetse survey conducted
9. 1 Trade sensitization meeting held
10. 22 Businesses inspected and technical support provided
11. 1 Supervision and monitoring conducted.

## Vote:585 Lamwo District

## Quarter1

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,698,405</b>	<b>709,369</b>	<b>26%</b>	<b>468,976</b>	<b>709,369</b>	<b>151%</b>
District Unconditional Grant (Non-Wage)	6,000	1,500	25%	1,500	1,500	100%
District Unconditional Grant (Wage)	86,000	21,500	25%	21,500	21,500	100%
Locally Raised Revenues	3,611	0	0%	903	0	0%
Other Transfers from Central Government	0	35,670	0%	0	35,670	0%
Sector Conditional Grant (Non-Wage)	133,805	33,451	25%	33,451	33,451	100%
Sector Conditional Grant (Wage)	2,468,989	617,247	25%	411,622	617,247	150%
<b>Development Revenues</b>	<b>840,221</b>	<b>297,884</b>	<b>35%</b>	<b>187,780</b>	<b>297,884</b>	<b>159%</b>
District Discretionary Development Equalization Grant	80,000	26,664	33%	20,000	26,664	133%
Donor Funding	200,000	84,480	42%	50,000	84,480	169%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	560,221	186,740	33%	117,780	186,740	159%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>3,538,627</b>	<b>1,007,253</b>	<b>28%</b>	<b>656,757</b>	<b>1,007,253</b>	<b>153%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,554,989	638,747	25%	433,120	638,747	147%
Non Wage	143,416	29,339	20%	35,854	29,339	82%
<b>Development Expenditure</b>						
Domestic Development	640,221	0	0%	137,780	0	0%
Donor Development	200,000	0	0%	50,000	0	0%
<b>Total Expenditure</b>	<b>3,538,627</b>	<b>668,086</b>	<b>19%</b>	<b>656,754</b>	<b>668,086</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>41,283</b>	<b>6%</b>			
Wage		0				

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Non Wage	41,283		
<b>Development Balances</b>	<b>297,884</b>	<b>100%</b>	
Domestic Development	213,404		
Donor Development	84,480		
<b>Total Unspent</b>	<b>339,167</b>	<b>34%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Cumulatively, the sector received a total revenue of Shs 1,007,253,000 representing 28% of the approved budget; and this was attributed to donor funding. Overall, the sector spent Shs 668,086,000 which represents 19% of the annual budget; and 76% of the quarter's release. The unspent balance was Shs 339,167,000, representing 34% of quarter one revenue and this was majorly development fund for projects work that are yet to be procured.

Of the funds received in the quarter, 93% was spent on wages, 7% was spent on recurrent non-wage expenditures. recurrent no wage.

**Reasons for unspent balances on the bank account**

The unspent fund was mainly development fund meant for the capital development projects which are still under procurement process and the project monitoring activities.

**Highlights of physical performance by end of the quarter**

187 staff salaries paid, 1 quarterly support supervision conducted to all 23 health facilities, sector's coordination meeting held; 1,109 mothers attended ANC 4th visits (71%) of the planned target of 1,564; a total of 1,374 deliveries were conducted (90.5% of planned target); 1,594 infants received DPT/PCV3 (90% of the target); Measles vaccination coverage was 1,481 out of planned 1,778 (83.3% of the target) A total of 1,109 pregnant mothers attended ANC 4th visits (Target 1,094), 3,304 in-patients admissions, and total OPD attendances was 73,690 in the quarter.



## Vote:585 Lamwo District

## Quarter1

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,053,476</b>	<b>1,592,794</b>	<b>26%</b>	<b>1,511,139</b>	<b>1,592,794</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	10,000	2,750	28%	2,500	2,750	110%
District Unconditional Grant (Wage)	27,793	6,948	25%	6,948	6,948	100%
Locally Raised Revenues	2,407	0	0%	602	0	0%
Other Transfers from Central Government	6,900	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	978,025	326,008	33%	244,001	326,008	134%
Sector Conditional Grant (Wage)	5,028,351	1,257,088	25%	1,257,088	1,257,088	100%
<b>Development Revenues</b>	<b>713,036</b>	<b>237,676</b>	<b>33%</b>	<b>178,259</b>	<b>237,676</b>	<b>133%</b>
District Discretionary Development Equalization Grant	87,012	29,001	33%	21,753	29,001	133%
Sector Development Grant	626,023	208,674	33%	156,506	208,674	133%
<b>Total Revenues shares</b>	<b>6,766,512</b>	<b>1,830,470</b>	<b>27%</b>	<b>1,689,397</b>	<b>1,830,470</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,056,144	1,064,775	21%	1,264,036	1,064,775	84%
Non Wage	997,332	267,117	27%	247,102	267,117	108%
<b>Development Expenditure</b>						
Domestic Development	713,036	0	0%	178,259	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,766,512</b>	<b>1,331,893</b>	<b>20%</b>	<b>1,689,397</b>	<b>1,331,893</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		199,261				
Non Wage		61,641				
<b>Development Balances</b>						
Domestic Development		237,676	100%			

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Donor Development	0		
<b>Total Unspent</b>	<b>498,577</b>	<b>27%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The annual sector budget estimate for FY 2018/19 is Shs 6,766,512,000 of which Shs 1,830,470,000 was realized in Q1 representing 27% of the annual budget and 108% of Q1 budget.

The over revenue performance was due to more release from central government transfers.

Of the amount received, Shs 1,331,893,000 was spent representing 20% of the annual budget and 76% of Q1 budget realized, leaving unspent balance of Shs 498,577,000. The difference in the unspent balance was because the development grants which was not utilized due to the long procurement cycle and the Seed Secondary School constructions that have to be advertised centrally. .

**Reasons for unspent balances on the bank account**

The unspent balance was for activities which will be implemented in Q2 and also the money was released to the department and all the contracts were not awarded because of the long procurement cycle and the central advert for the construction of the Seed Secondary School.

**Highlights of physical performance by end of the quarter**

Staff salary and hardship allowance paid  
 Headteachers meeting conducted  
 Learners enrolled in schools  
 Staff appraisal being done  
 School data captured  
 Schools activities monitored

## Vote:585 Lamwo District

## Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,046,191</b>	<b>218,199</b>	<b>21%</b>	<b>261,548</b>	<b>218,199</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	6,000	1,000	17%	1,500	1,000	67%
District Unconditional Grant (Wage)	38,930	9,733	25%	9,733	9,733	100%
Locally Raised Revenues	1,204	0	0%	301	0	0%
Other Transfers from Central Government	1,000,057	207,466	21%	250,014	207,466	83%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>501,193</b>	<b>167,061</b>	<b>33%</b>	<b>132,971</b>	<b>167,061</b>	<b>126%</b>
District Discretionary Development Equalization Grant	92,068	30,686	33%	30,689	30,686	100%
Sector Development Grant	409,125	136,375	33%	102,281	136,375	133%
<b>Total Revenues shares</b>	<b>1,547,384</b>	<b>385,260</b>	<b>25%</b>	<b>394,518</b>	<b>385,260</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,930	9,733	25%	9,733	9,733	100%
Non Wage	1,007,261	123,414	12%	251,815	123,414	49%
<b>Development Expenditure</b>						
Domestic Development	501,193	0	0%	132,971	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,547,384</b>	<b>133,147</b>	<b>9%</b>	<b>394,518</b>	<b>133,147</b>	<b>34%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>85,052</b>	<b>39%</b>			
Wage		0				
Non Wage		85,052				
<b>Development Balances</b>						
		<b>167,061</b>	<b>100%</b>			
Domestic Development		167,061				
Donor Development		0				
<b>Total Unspent</b>		<b>252,113</b>	<b>65%</b>			

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**Vote:585 Lamwo District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The total revenue received for the quarter is 385,260,000/= representing 25% of the annual budget. Expenditure for the quarter is 133,147,000/= representing 9% of cumulative expenditure 34% of the quarterly release. The unspent balance is 252,113,000/= representing 65%.

**Reasons for unspent balances on the bank account**

The unspent funds are for capital projects which was not implemented under procurement process to secure service providers to commence works.

**Highlights of physical performance by end of the quarter**

- Recruitment of road gang leaders and members
- Payment of staff salaries
- bottleneck clearance on Dibolyec -Potika and Olebi-lalabul

## Vote:585 Lamwo District

## Quarter1

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>82,298</b>	<b>19,774</b>	<b>24%</b>	<b>20,575</b>	<b>19,774</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	6,000	1,000	17%	1,500	1,000	67%
District Unconditional Grant (Wage)	28,000	7,000	25%	7,000	7,000	100%
Locally Raised Revenues	1,204	0	0%	301	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	47,094	11,774	25%	11,774	11,774	100%
<b>Development Revenues</b>	<b>242,716</b>	<b>80,904</b>	<b>33%</b>	<b>80,905</b>	<b>80,904</b>	<b>100%</b>
District Discretionary Development Equalization Grant	39,671	13,222	33%	13,224	13,222	100%
Sector Development Grant	181,992	60,664	33%	60,664	60,664	100%
Transitional Development Grant	21,053	7,018	33%	7,018	7,018	100%
<b>Total Revenues shares</b>	<b>325,014</b>	<b>100,677</b>	<b>31%</b>	<b>101,480</b>	<b>100,677</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	28,000	7,000	25%	7,000	7,000	100%
Non Wage	54,298	1,875	3%	13,575	1,875	14%
<b>Development Expenditure</b>						
Domestic Development	242,716	619	0%	80,905	619	1%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>325,014</b>	<b>9,494</b>	<b>3%</b>	<b>101,480</b>	<b>9,494</b>	<b>9%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		10,898				
<b>Development Balances</b>						
Domestic Development		80,285				

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Donor Development	0		
<b>Total Unspent</b>	<b>91,183</b>	<b>91%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The cumulative revenue received during the quarter is 100,677,00 /= representing 31% of the annual budget. The over performance in revenue is due to more release of sector development grant during the quarter. The total expenditures during the quarter was UGX 9,494,000 representing 3% . The poor performance in expenditure is due to delayed procurement process since all the projects were under evaluation stage .The unspent balance is UGX91,183,000/= representing 91% .

**Reasons for unspent balances on the bank account**

- The unspent balances are meant for the capital works which are still under procurement process.

**Highlights of physical performance by end of the quarter**

- Assessment of functionality of WASH facilities conducted
- Payment of staff salaries
- Coordination of sectors interventions.

## Vote:585 Lamwo District

## Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>30,954</b>	<b>6,187</b>	<b>20%</b>	<b>7,738</b>	<b>6,187</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	11,000	1,500	14%	2,750	1,500	55%
District Unconditional Grant (Wage)	14,464	3,616	25%	3,616	3,616	100%
Locally Raised Revenues	1,204	0	0%	301	0	0%
Sector Conditional Grant (Non-Wage)	4,286	1,071	25%	1,071	1,071	100%
<b>Development Revenues</b>	<b>171,262</b>	<b>26,072</b>	<b>15%</b>	<b>43,452</b>	<b>26,072</b>	<b>60%</b>
District Discretionary Development Equalization Grant	7,640	2,546	33%	2,547	2,546	100%
Donor Funding	163,622	23,526	14%	40,906	23,526	58%
<b>Total Revenues shares</b>	<b>202,216</b>	<b>32,260</b>	<b>16%</b>	<b>51,191</b>	<b>32,260</b>	<b>63%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,464	3,616	25%	3,616	3,616	100%
Non Wage	16,490	2,240	14%	4,122	2,240	54%
<b>Development Expenditure</b>						
Domestic Development	7,640	0	0%	2,547	0	0%
Donor Development	163,622	12,340	8%	40,906	12,340	30%
<b>Total Expenditure</b>	<b>202,216</b>	<b>18,196</b>	<b>9%</b>	<b>51,191</b>	<b>18,196</b>	<b>36%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>331</b>	<b>5%</b>			
Wage		0				
Non Wage		331				
<b>Development Balances</b>		<b>13,732</b>	<b>53%</b>			
Domestic Development		2,546				
Donor Development		11,186				
<b>Total Unspent</b>		<b>14,064</b>	<b>44%</b>			

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**Vote:585 Lamwo District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The total planned annual budget is for the department is UGX 202,216,000. In Q1, UGX 32,260,000= was released representing 16% of annual budget 63% of the expected Q1 revenue. The under performance in revenue is attributed to non release of Locally Raised Revenue and donor fund from UNHCR during the quarter. Q1 expenditure was UGX 18,196,000 representing 36% of the money received during the quarter. The unspent balance was 14,064,000 and representing 44%

**Reasons for unspent balances on the bank account**

There was late release of funds to the department and some of the activities of tree planting is planned for in the first rainy season next season

**Highlights of physical performance by end of the quarter**

- There was compliance monitoring that was done by the department
- Enforcement was carried out involving key district staff
- Payment of staff salary
- Routine office running was carried out



## Vote:585 Lamwo District

## Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>145,474</b>	<b>109,557</b>	<b>75%</b>	<b>36,369</b>	<b>109,557</b>	<b>301%</b>
District Unconditional Grant (Non-Wage)	11,000	2,750	25%	2,750	2,750	100%
District Unconditional Grant (Wage)	90,518	22,630	25%	22,630	22,630	100%
Locally Raised Revenues	1,204	0	0%	301	0	0%
Other Transfers from Central Government	0	73,489	0%	0	73,489	0%
Sector Conditional Grant (Non-Wage)	42,752	10,688	25%	10,688	10,688	100%
<b>Development Revenues</b>	<b>4,425,476</b>	<b>64,369</b>	<b>1%</b>	<b>1,106,369</b>	<b>64,369</b>	<b>6%</b>
Donor Funding	207,594	64,369	31%	51,899	64,369	124%
Other Transfers from Central Government	4,217,882	0	0%	1,054,471	0	0%
<b>Total Revenues shares</b>	<b>4,570,951</b>	<b>173,926</b>	<b>4%</b>	<b>1,142,738</b>	<b>173,926</b>	<b>15%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	90,518	22,630	25%	22,630	22,630	100%
Non Wage	54,956	4,104	7%	13,739	4,104	30%
<b>Development Expenditure</b>						
Domestic Development	4,217,882	0	0%	1,054,471	0	0%
Donor Development	207,594	60,000	29%	51,899	60,000	116%
<b>Total Expenditure</b>	<b>4,570,951</b>	<b>86,734</b>	<b>2%</b>	<b>1,142,738</b>	<b>86,734</b>	<b>8%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>82,823</b>	<b>76%</b>			
Wage		0				
Non Wage		82,823				
<b>Development Balances</b>		<b>4,369</b>	<b>7%</b>			
Domestic Development		0				
Donor Development		4,369				
<b>Total Unspent</b>		<b>87,192</b>	<b>50%</b>			

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## Vote:585 Lamwo District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department received UGX 173,926,000= in Q1 representing only 4% of the annual approved budget and 15% of the expected quarterly release. The under performance in revenue is due to non release of projects funds for DR.DIP, UWEP, YLP and NUSAF as the government sent only operation funds.

The expenditure of 86,734,000= is not the true reflection of the expenditure as operation funds for DR.DIP, NUSAF, UWEP and YLP could not be entered into the system due to system error as the source of funds could not be seen for selection. However, only 50% of the total expenditure was able to be entered as reflected in the system.

### Reasons for unspent balances on the bank account

The unspent balance does not reflect the actual balance unspent as Other Government Transfers grants for DR.DIP, NUSAF, YLP and UWEP could not be entered due to system problem that does not shows source of funds under OGTs.

### Highlights of physical performance by end of the quarter

1. Procurement of 300 certificates of CBOs
- 2 3 monthly coordination meetings held
3. Commemorated international youth days celebration attended by 5 youth delegated
4. Payment of SAGE grant made for 3 months July- Sept to 997 beneficiaries.
5. 41 UWEP groups monitored.
6. 7 case of child abuse reported and attended to

## Vote:585 Lamwo District

## Quarter1

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>85,102</b>	<b>17,750</b>	<b>21%</b>	<b>21,276</b>	<b>17,750</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	43,000	10,750	25%	10,750	10,750	100%
District Unconditional Grant (Wage)	28,000	7,000	25%	7,000	7,000	100%
Locally Raised Revenues	14,102	0	0%	3,526	0	0%
<b>Development Revenues</b>	<b>20,190</b>	<b>3,446</b>	<b>17%</b>	<b>5,048</b>	<b>3,446</b>	<b>68%</b>
District Discretionary Development Equalization Grant	10,190	3,446	34%	2,548	3,446	135%
Donor Funding	10,000	0	0%	2,500	0	0%
<b>Total Revenues shares</b>	<b>105,292</b>	<b>21,196</b>	<b>20%</b>	<b>26,323</b>	<b>21,196</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	28,000	7,000	25%	7,000	7,000	100%
Non Wage	57,102	10,658	19%	14,276	10,658	75%
<b>Development Expenditure</b>						
Domestic Development	10,190	0	0%	2,548	0	0%
Donor Development	10,000	0	0%	2,500	0	0%
<b>Total Expenditure</b>	<b>105,292</b>	<b>17,658</b>	<b>17%</b>	<b>26,323</b>	<b>17,658</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>92</b>	<b>1%</b>			
Wage		0				
Non Wage		92				
<b>Development Balances</b>		<b>3,446</b>	<b>100%</b>			
Domestic Development		3,446				
Donor Development		0				
<b>Total Unspent</b>		<b>3,539</b>	<b>17%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department received UGX 21,196,000 (20%) of the approved budget for the department of UGX 105,292,000. The under performance in the revenue is attributed to non realization of donor fund and locally raised revenue by the department during the quarter.

The department spent UGX 17,658,000 (91%) of the funds received during the quarter. The under performance in expenditure is because no project monitoring was done during the quarter as all the projects are under procurement.

### Reasons for unspent balances on the bank account

The unspent balance of UGX 3,539,000 (17%) is mainly the 2% DDEG monitoring since there was no project carried out using the fund as all projects were under procurement.

### Highlights of physical performance by end of the quarter

1. Completion of budget estimates for the F/Y 2018/2019
2. Completion of quarter four performance report for the F/Y 2017/2018.
3. Conducted first stakeholder consultation meeting on the MTR of the DDP
4. Trained all 72 participants (LCV councilors, HoDs, Sub county chairpersons, CDOs and SASs/Town clerks) on use of planning tools
5. Carried out data collection in all the LLGs for the review of the DDP II
6. Attended 9 workshops and seminars at the National level
7. General office operation done

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## Quarter1

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>40,407</b>	<b>9,500</b>	<b>24%</b>	<b>10,102</b>	<b>9,500</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	20,000	5,000	25%	5,000	5,000	100%
District Unconditional Grant (Wage)	18,000	4,500	25%	4,500	4,500	100%
Locally Raised Revenues	2,407	0	0%	602	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>40,407</b>	<b>9,500</b>	<b>24%</b>	<b>10,102</b>	<b>9,500</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	18,000	4,425	25%	4,500	4,425	98%
Non Wage	22,407	5,000	22%	5,602	5,000	89%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>40,407</b>	<b>9,425</b>	<b>23%</b>	<b>10,102</b>	<b>9,425</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>75</b>	<b>1%</b>			
Wage		75				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>75</b>	<b>1%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The sector received UGX 9,500,000 out of the quarterly budget of UGX 10,101,750 representing 94% of the budget. This is because the locally raises revenue was not allocated to the sector. The expenditure for the quarter was UGX 9,425,132 representing 99.2% of the total revenue received.

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Quarter1

### Reasons for unspent balances on the bank account

The unspent balance of UGX 74,868 relates to staff salary

### Highlights of physical performance by end of the quarter

Auditing of 71 primary schools and 9 sub counties, production of quarter one audit report.

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## Quarter1

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Staff salaries, gratuity and pensions paid. All LLGs Supervised. General operation and management of the department done.	Conducted one support supervision to the LLGs 2. Conducted board of survey for F/Y 207/2018. 3. Paid salaries to staffs in the district. 4. Handled 2 disciplinary cases 5. Held 3 TPC meetings.			1. Conducted one support supervision to the LLGs 2. Conducted board of survey for F/Y 207/2018. 3. Paid salaries to staffs in the district. 4. Handled 2 disciplinary cases 5. Held 3 TPC meetings.
211101 General Staff Salaries	1,051,761	227,045	22 %		227,045
211103 Allowances	14,400	4,330	30 %		4,330
212105 Pension for Local Governments	139,160	17,890	13 %		17,890
212107 Gratuity for Local Governments	277,471	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221009 Welfare and Entertainment	2,000	859	43 %		859
221011 Printing, Stationery, Photocopying and Binding	5,372	2,370	44 %		2,370
221012 Small Office Equipment	1,400	200	14 %		200
221014 Bank Charges and other Bank related costs	3,000	222	7 %		222
221017 Subscriptions	4,000	0	0 %		0
222001 Telecommunications	2,000	0	0 %		0
223004 Guard and Security services	2,000	600	30 %		600
224004 Cleaning and Sanitation	2,000	770	39 %		770
227001 Travel inland	22,334	50	0 %		50
227004 Fuel, Lubricants and Oils	17,731	6,403	36 %		6,403
228002 Maintenance - Vehicles	11,000	2,558	23 %		2,558
282102 Fines and Penalties/ Court wards	2,000	0	0 %		0

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282151 Fines and Penalties – to other govt units	3,000	0	0 %	0
Wage Rect:	1,051,761	227,045	22 %	227,045
Non Wage Rect:	512,867	36,252	7 %	36,252
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,564,629	263,297	17 %	263,297

Reasons for over/under performance: Inadequate staffing in most district departments, Inadequate funds to implement most planned activities, and lack of commitment by lower level leaders to enforce discipline and supervision of lower level staff under their jurisdiction were the major challenges that impacts on service delivery.

**Output : 138102 Human Resource Management Services**

N/A

Non Standard Outputs:	Staff salaries paid, staff appraisal conducted, support supervision of staff done.	Mentoring and acapacity building of LLGs employees, and appraisal of both HLG and LLGs employees.	1. Carried of mentoring and capacity building of LLGs employees. 2. Conducted performance appraisals of employees	
213002 Incapacity, death benefits and funeral expenses	500	0	0 %	0
221009 Welfare and Entertainment	500	50	10 %	50
221012 Small Office Equipment	600	0	0 %	0
227001 Travel inland	10,000	4,170	42 %	4,170
227004 Fuel, Lubricants and Oils	8,000	1,000	13 %	1,000
228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,220	26 %	5,220
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	5,220	26 %	5,220

Reasons for over/under performance: Inadequate funding to the sector affected efficient and effective movement to the LLGs. Transport is another challenge in the sector that makes field works difficult.

**Output : 138104 Supervision of Sub County programme implementation**

N/A

Non Standard Outputs:	All LLGs monitored and supervised. Technical supports provided to the LLGs			
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0



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228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance:

**Output : 138105 Public Information Dissemination**

N/A				
Non Standard Outputs:	Data on public information collected.			
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

**Output : 138106 Office Support services**

N/A				
Non Standard Outputs:	Supports to funeral expenses provided,small support towards scholarship provided.			
213001 Medical expenses (To employees)	500	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
282103 Scholarships and related costs	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

**Output : 138108 Assets and Facilities Management**

N/A				
Non Standard Outputs:	All district assets and facilities managed.			

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228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	Payrolls printed and disseminated to the staffs. Payroll cleaning done.	Payroll analysis done. Payrolls printed, displayed and distributed to the LLGs and payslips printed for those staffs in need	1. Payroll analysis done. 2. Payrolls printed, displayed and distributed to the LLGs	
221011 Printing, Stationery, Photocopying and Binding	3,867	1,817	47 %	1,817
227004 Fuel, Lubricants and Oils	2,000	1,008	50 %	1,008
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,867	2,825	48 %	2,825
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,867	2,825	48 %	2,825
Reasons for over/under performance: Inadequate funds for the sub program limits the effective delivery of the functions.				
<b>Output : 138111 Records Management Services</b>				
N/A				
Non Standard Outputs:	Staff files updated, office computer maintained, District mails and letters collected and filed.			
211103 Allowances	1,000	300	30 %	300
221011 Printing, Stationery, Photocopying and Binding	1,000	169	17 %	169
222001 Telecommunications	400	10	3 %	10
227001 Travel inland	1,000	60	6 %	60
227004 Fuel, Lubricants and Oils	1,000	384	38 %	384
228002 Maintenance - Vehicles	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	923	18 %	923
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	923	18 %	923

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## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 138112 Information collection and management</b>					
N/A					
Non Standard Outputs:	Data collected and processed., Information disseminated to the audience.				
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	296	0	0 %		0
227001 Travel inland	704	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 138113 Procurement Services</b>					
N/A					
Non Standard Outputs:	Bids documents produced.,Bids advertisements made. Contract documents produced.				
211103 Allowances	2,000	680	34 %		680
221011 Printing, Stationery, Photocopying and Binding	2,000	1,540	77 %		1,540
221012 Small Office Equipment	500	0	0 %		0
227001 Travel inland	4,000	100	3 %		100
227004 Fuel, Lubricants and Oils	1,200	360	30 %		360
228002 Maintenance - Vehicles	300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	2,680	27 %		2,680
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	2,680	27 %		2,680
Reasons for over/under performance:					
<b>Capital Purchases</b>					

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## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	6 Motorcycles procured. Computer laptops procured. Solar power energy installed, Refugees operation in the district coordinated and staff capacity built.	General coordination of UNHCR activities with partners done			1. Facilitated all the sector heads to coordinate their sector activities with partners. 2. Procured 100 sets of half jackets, T-Shirts and Caps. 3. Paid to up salaries to 10 staffs. 4. Maintained and repaired 5 vehicles
281504 Monitoring, Supervision & Appraisal of capital works	299,784	90,667	30 %		90,667
311101 Land	9,000	0	0 %		0
312104 Other Structures	22,304	0	0 %		0
312201 Transport Equipment	78,000	0	0 %		0
312213 ICT Equipment	8,000	0	0 %		0
312302 Intangible Fixed Assets	50,950	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	168,254	0	0 %		0
Donor Dev:	299,784	90,667	30 %		90,667
Total:	468,038	90,667	19 %		90,667
Reasons for over/under performance: High expectation from the host community.					
Total For Administration : Wage Rect:	1,051,761	227,045	22 %		227,045
Non-Wage Reccurent:	575,734	47,900	8 %		47,900
GoU Dev:	168,254	0	0 %		0
Donor Dev:	299,784	90,667	30 %		90,667
Grand Total:	2,095,533	365,611	17.4 %		365,611

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
N/A					
Non Standard Outputs:	1-Books of Accounts procured 2-Two Supervision and monitoring reports produced 3-One Desktop computer procured  	Quarterly supervision of the Lower Local Governments, answering audit queries, payment of staff salaries, general operation			Quarterly supervision of the Lower Local Governments, answering audit queries, payment of staff salaries, general operation
211101 General Staff Salaries	101,994	24,443	24 %		24,443
211103 Allowances	2,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	17,102	550	3 %		550
221012 Small Office Equipment	996	0	0 %		0
221014 Bank Charges and other Bank related costs	1,812	307	17 %		307
222001 Telecommunications	400	240	60 %		240
227001 Travel inland	13,298	5,735	43 %		5,735
227004 Fuel, Lubricants and Oils	4,000	740	19 %		740
228002 Maintenance - Vehicles	4,000	745	19 %		745
Wage Rect:	101,994	24,443	24 %		24,443
Non Wage Rect:	45,108	8,317	18 %		8,317
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	147,102	32,760	22 %		32,760
Reasons for over/under performance:	Inadequate operation funds, inadequate staff both at the lower local government and higher local government, lack of transport to the sector to facilitate timely and effective service delivery and lastly, unstable network in the district to allow timely reporting.				
Output : 148102 Revenue Management and Collection Services					
N/A					

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Non Standard Outputs:	-4 Quarterly reports on sensitization and mobilization produced - Reports on revenue supervision and mentoring produced. -100 copies of Revenue Enhancement Plan produced 	Revenue mobilization and monitoring		Revenue mobilization and monitoring
211103 Allowances	4,000	1,360	34 %	1,360
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	995	33 %	995
228002 Maintenance - Vehicles	500	300	60 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,500	2,655	23 %	2,655
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,500	2,655	23 %	2,655
Reasons for over/under performance:	No transport to facilitate revenue mobilization, inadequate staffs to collect local revenue in the lower local governments.			
Output : 148103 Budgeting and Planning Services				
N/A				
Non Standard Outputs:	A copy of revised Annual budget produced			
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	financial reports produced,withholding Tax,PAYE filled monthly,encashment from the Bank is done daily.			
211103 Allowances	3,000	0	0 %	0
222001 Telecommunications	500	0	0 %	0

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227001 Travel inland	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance:

**Output : 148105 LG Accounting Services**

N/A				
Non Standard Outputs:	-19 financial reports produced and submitted. -3 Supervision and monitoring reports produced. -1 backstopping and mentoring reports produced.	Submission of financial statements in the office of the Auditor General and Accountant General, Monthly reports prepared	Submission of financial statements in the office of the Auditor General and Accountant General, Monthly reports prepared	
211103 Allowances	1,500	1,500	100 %	1,500
221002 Workshops and Seminars	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,500	1,610	46 %	1,610
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	8,200	3,125	38 %	3,125
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,500	6,735	35 %	6,735
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,500	6,735	35 %	6,735

Reasons for over/under performance: Inadequate staff, absence of IFMIS to facilitate timely reporting, limited office space

**Output : 148107 Sector Capacity Development**

N/A				
N/A				
221003 Staff Training	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance:

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<i>Total For Finance : Wage Rect:</i>	<i>101,994</i>	<i>24,443</i>	<i>24 %</i>	<i>24,443</i>
<i>Non-Wage Reccurent:</i>	<i>86,608</i>	<i>17,707</i>	<i>20 %</i>	<i>17,707</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>188,602</i>	<i>42,150</i>	<i>22.3 %</i>	<i>42,150</i>



**Vote:585 Lamwo District****Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
N/A					
211101 General Staff Salaries	53,468	11,114	21 %		11,114
211103 Allowances	5,200	4,271	82 %		4,271
213002 Incapacity, death benefits and funeral expenses	100	500	500 %		500
221008 Computer supplies and Information Technology (IT)	1,000	49	5 %		49
221009 Welfare and Entertainment	800	670	84 %		670
221011 Printing, Stationery, Photocopying and Binding	2,000	1,340	67 %		1,340
221012 Small Office Equipment	700	300	43 %		300
222001 Telecommunications	400	60	15 %		60
227001 Travel inland	9,792	400	4 %		400
227004 Fuel, Lubricants and Oils	4,000	6,518	163 %		6,518
228002 Maintenance - Vehicles	5,535	1,000	18 %		1,000
273102 Incapacity, death benefits and funeral expenses	400	400	100 %		400
Wage Rect:	53,468	11,114	21 %		11,114
Non Wage Rect:	29,928	15,508	52 %		15,508
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	83,396	26,622	32 %		26,622
Reasons for over/under performance:					
<b>Output : 138202 LG procurement management services</b>					
N/A					
N/A					
211103 Allowances	5,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
221012 Small Office Equipment	100	0	0 %		0

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227004 Fuel, Lubricants and Oils	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance:

**Output : 138203 LG staff recruitment services**

N/A

N/A

211101 General Staff Salaries	18,000	0	0 %	0
211103 Allowances	10,000	1,430	14 %	1,430
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221012 Small Office Equipment	1,000	164	16 %	164
227001 Travel inland	1,500	200	13 %	200
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	18,000	0	0 %	0
Non Wage Rect:	14,000	1,794	13 %	1,794
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,000	1,794	6 %	1,794

Reasons for over/under performance:

**Output : 138204 LG Land management services**

N/A

N/A

211103 Allowances	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance:

**Output : 138205 LG Financial Accountability**

N/A

N/A

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211103 Allowances	10,500	1,620	15 %	1,620
221011 Printing, Stationery, Photocopying and Binding	500	480	96 %	480
221012 Small Office Equipment	500	120	24 %	120
227004 Fuel, Lubricants and Oils	500	300	60 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	2,520	21 %	2,520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	2,520	21 %	2,520

Reasons for over/under performance:

**Output : 138206 LG Political and executive oversight**

N/A

N/A

211101 General Staff Salaries	63,648	0	0 %	0
211103 Allowances	175,225	0	0 %	0
Wage Rect:	63,648	0	0 %	0
Non Wage Rect:	175,225	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	238,873	0	0 %	0

Reasons for over/under performance:

**Output : 138207 Standing Committees Services**

N/A

N/A

211103 Allowances	50,400	16,000	32 %	16,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,400	16,000	32 %	16,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,400	16,000	32 %	16,000

Reasons for over/under performance:

**Capital Purchases****Output : 138272 Administrative Capital**

N/A

N/A

281504 Monitoring, Supervision & Appraisal of capital works	48,000	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	48,000	0	0 %	0
Total:	48,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>135,116</i>	<i>11,114</i>	<i>8 %</i>	<i>11,114</i>
<i>Non-Wage Reccurent:</i>	<i>293,553</i>	<i>35,822</i>	<i>12 %</i>	<i>35,822</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>48,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>476,669</i>	<i>46,936</i>	<i>9.8 %</i>	<i>46,936</i>

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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	1. 20 staff of production and marketing paid salaries monthly.            2. 3300 farmers and 132 farmer groups trained            3. 44 demonstrations established in 11 LLGs            4.&nbsp;22 Farmers exchange visits and 11 field days conducted            5. 4 Supervision and technical backstopping conducted&nbsp;            6. 4 monitoring of field activities conducted&nbsp;            7.&nbsp;data collected 4 times&nbsp;in 11 LLGs&nbsp;            8. 73 demonstrations established under PRELNOR in Lokung, Agoro and Palabek Gem.            9. 12 Cassava multiplication gardens of 5 acres each established in the 12 PRELNOR parishes&nbsp;            10. 35 community Based Natural Resource management Proposals Appraised and funded under PRELNOR            11. 10 Agricultural extension facilitators, 24 CBFs and 24 House hold mentors facilitated monthly to conduct	1..18 staff paid salaries. 2. 2375 farmers and 95 farmer groups trained 3. 22 demonstrations established in 11 LLGs 4. 11 Farmers exchange visits and 11 field days conducted 5. 1 Supervision and technical backstopping conducted 6. 1 monitoring of field activities conducted 7. 73 demonstration established monitored under PRELNOR 8. 10 AEFs, 24 CBFs and 24 House hold mentors facilitated under PRELNOR 9. 100 km of CARs constructed under PRELNOR 10. Implementation of VODP2 in 8 LLG		1. 20 staff paid salaries. 2. 825 farmers and 33 farmer groups trained 3. 22 demonstrations established in 11 LLGs 4. 11 Farmers exchange visits and 11 field days conducted 5. 1 Supervision and technical backstopping conducted 6. 1 monitoring of field activities conducted 8. 73 demonstrations established under PRELNOR 11. 10 AEFs, 24 CBFs and 24 House hold mentors facilitated under PRELNOR 12. 100 km of CARs constructed under PRELNOR 12. Implementation of VODP2 in 8 LLGs	1..18 staff paid salaries. 2. 2375 farmers and 95 farmer groups trained 3. 22 demonstrations established in 11 LLGs 4. 11 Farmers exchange visits and 11 field days conducted 5. 1 Supervision and technical backstopping conducted 6. 1 monitoring of field activities conducted 7. 73 demonstration established monitored under PRELNOR 8. 10 AEFs, 24 CBFs and 24 House hold mentors facilitated under PRELNOR 9. 100 km of CARs constructed under PRELNOR 10. Implementation of VODP2 in 8 LLGs

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	farmer training and house hold mentoring - PRELNOR&nbsp;&nbsp;   12. 100 km of&nbsp;   Community Access Roads (CARs) constructed in 3 PRELNOR sub counties&nbsp;  &nbsp; p;    &nbsp;   &nbsp;   9. Implementation of VODP2 in 8 LLGs&nbsp;  &nbsp;  				
Non Standard Outputs:	1. 20 staff of production and marketing paid salaries monthly.&nbsp;   2. 3300 farmers and 132 farmer groups trained  3. 44 demonstrations established in 11 LLGs&nbsp;    4.&nbsp;   22 Farmers exchange visits and 11 field days conducted  5. 4 Supervision and technical backstopping conducted&nbsp;    6. 4 monitoring of field activities conducted&nbsp;  &nbsp; &nbsp;    7.&nbsp;   data collected 4 times&nbsp;   in 11 LLGs&nbsp;    8. 73 demonstrations established under PRELNOR in Lokung, Agoro and Palabek Gem.  9. Implementation of VODP2 in 8 LLGs&nbsp;  &nbsp;  				
211101 General Staff Salaries	245,961	72,020	29 %		72,020
211103 Allowances	398,000	24,510	6 %		24,510
221002 Workshops and Seminars	146,096	1,660	1 %		1,660
221009 Welfare and Entertainment	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	26,000	2,486	10 %		2,486

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221012 Small Office Equipment	5,000	0	0 %	0
221014 Bank Charges and other Bank related costs	800	387	48 %	387
222001 Telecommunications	11,000	1,580	14 %	1,580
224006 Agricultural Supplies	93,000	1,760	2 %	1,760
227001 Travel inland	169,000	16,830	10 %	16,830
227004 Fuel, Lubricants and Oils	82,000	13,800	17 %	13,800
228002 Maintenance - Vehicles	32,000	7,878	25 %	7,878
Wage Rect:	245,961	72,020	29 %	72,020
Non Wage Rect:	965,896	70,891	7 %	70,891
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,211,857	142,911	12 %	142,911

Reasons for over/under performance: Lack of transport with some extension staff  
 Delay in release of funds  
 Few extension staff compared to the number of LLGs

**Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation**

N/A

Non Standard Outputs:	1.&nbsp;4. Planning and review meetings held.  2.&nbsp;4.&nbsp;4.&nbsp;4. Monitoring visits conducted by District leaders and SMSes 	1. 1 Planning and review meetings held. 2. 1 Monitoring visits conducted by District leaders and SMSes	1. 1 Planning and review meetings held. 2. 1 Monitoring visits conducted by District leaders and SMSes	1. 1 Planning and review meetings held. 2. 1 Monitoring visits conducted by District leaders and SMSes
211101 General Staff Salaries	42,119	0	0 %	0
211103 Allowances	107,305	6,070	6 %	6,070
221002 Workshops and Seminars	40,000	0	0 %	0
221003 Staff Training	8,000	0	0 %	0
221009 Welfare and Entertainment	10,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	14,000	394	3 %	394
221012 Small Office Equipment	2,000	500	25 %	500
222001 Telecommunications	2,000	0	0 %	0
222003 Information and communications technology (ICT)	2,000	0	0 %	0
224004 Cleaning and Sanitation	400	100	25 %	100
227001 Travel inland	96,441	1,460	2 %	1,460
227004 Fuel, Lubricants and Oils	47,052	9,353	20 %	9,353
228002 Maintenance - Vehicles	40,677	0	0 %	0

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228004 Maintenance – Other	4,000	0	0 %	0
Wage Rect:	42,119	0	0 %	0
Non Wage Rect:	374,675	17,877	5 %	17,877
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	416,794	17,877	4 %	17,877

Reasons for over/under performance: Delay in release of funds  
Inadequate funds for monitoring production activities

**Programme : 0182 District Production Services****Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A				
Non Standard Outputs:	1. 4 planning meetings conducted 2. 4 coordination meetings organised and conducted 3. 4 monitoring and supervision visits carried out 4. Annual and quarterly work plans and reports prepared and submitted to MAAIF 5. Farmers and other value chain actors linked to research	1.1 planning meetings 2. 1 supervision and technical backstopping 3. 1 monitoring of production activities 4. submission of work plans and budget to MAAIF	1.1 planning meetings 2. 1 supervision and technical backstopping 3. 1 monitoring of production activities 4. submission of work plans and budget to MAAIF	
211103 Allowances	4,640	2,301	50 %	2,301
221011 Printing, Stationery, Photocopying and Binding	160	50	31 %	50
227001 Travel inland	2,000	962	48 %	962
227004 Fuel, Lubricants and Oils	4,000	2,002	50 %	2,002
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,800	5,315	42 %	5,315
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,800	5,315	42 %	5,315

Reasons for over/under performance: Late release and inadequate funds reduced on the number of activities planned for in the quarter

**Output : 018202 Cross cutting Training (Development Centres)**

N/A				
Non Standard Outputs:	<p>&lt;p&gt;&lt;span style="font-size: 8.5pt; line-height: 107%; font-family: Arial, sans-serif; color: #333333; background: white;"&gt;1</p> <p>Supervision and</p>	<p>1 1 Supervision and technical backstopping conducted</p> <p>2. 1 Crop Agricultural data collection conducted</p> <p>3. 1 Pests and disease surveillance</p>	<p>1 Supervision and technical backstopping conducted</p> <p>2. 1 Crop Agricultural data collection conducted</p> <p>3. 1 Pests and disease surveillance</p>	<p>1 1 Supervision and technical backstopping conducted</p> <p>2. 1 Crop Agricultural data collection conducted</p> <p>3. 1 Pests and disease surveillance</p>



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technical backstopping conducted	conducted	conducted	conducted
4. 2 Inspection of Agricultural inputs	4. 3 Inspection of Agricultural inputs	4. 2 Inspection of Agricultural inputs	4. 2 Inspection of Agricultural inputs
conducted	conducted		conducted

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<p><b>Output : 018203 Livestock Vaccination and Treatment</b></p> <p>N/A</p>
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Non Standard Outputs:	<p> <span style="font-size: 8.5pt; line-height: 107%; font-family: Arial, sans-serif; color: #333333; background-color: white;">1. 1 Supervision and technical backstopping conducted</span> <span style="font-size: 8.5pt; line-height: 107%; font-family: Arial, sans-serif; color: #333333; background-color: white;">2. 1 Fisheries and aquaculture data collected</span> <span style="font-size: 8.5pt; line-height: 107%; font-family: Arial, sans-serif; color: #333333; background-color: white;">3. 1 Fish inspection conducted</span> </p>	<p> <span style="font-size: 8.5pt; line-height: 107%; font-family: Arial, sans-serif; color: #333333; background-color: white;">1. 1 Supervision and technical backstopping conducted</span> <span style="font-size: 8.5pt; line-height: 107%; font-family: Arial, sans-serif; color: #333333; background-color: white;">2. 1 Fisheries and aquaculture data collected</span> <span style="font-size: 8.5pt; line-height: 107%; font-family: Arial, sans-serif; color: #333333; background-color: white;">3. 1 Fish inspection conducted</span> </p>	<p> <span style="font-size: 8.5pt; line-height: 107%; font-family: Arial, sans-serif; color: #333333; background-color: white;">1. 1 Supervision and technical backstopping conducted</span> <span style="font-size: 8.5pt; line-height: 107%; font-family: Arial, sans-serif; color: #333333; background-color: white;">2. 1 Fisheries and aquaculture data collected</span> <span style="font-size: 8.5pt; line-height: 107%; font-family: Arial, sans-serif; color: #333333; background-color: white;">3. 1 Fish inspection conducted</span> </p>	
211103 Allowances	1,495	216	14 %	216
221011 Printing, Stationery, Photocopying and Binding	400	60	15 %	60
227004 Fuel, Lubricants and Oils	1,120	510	46 %	510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,015	786	26 %	786
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,015	786	26 %	786
Reasons for over/under performance:	<p>Inadequate funds for planned activities The sub-sector is under staffed</p>			

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>										
N/A										
Non Standard Outputs:	1. 500 Pyramidal Tsetse traps&nbsp;  Deployed and maintained in 11 LLGs&nbsp;   2. 1 Tsetse survey in 11 LLGs Conducted and&nbsp;  fixed sites for monitoring of Tsetse prevalence established. 3. 300 Cattle Treated&nbsp;  with Deltamethrin against Tsetse flies and Ticks&nbsp;   4. 4&nbsp;  monitoring, supervision and technical backstopping Conducted 5. Collecting Apiculture data from all the 11 LLGs&nbsp;   5. Procurement of 400 Pyramidal Tsetse traps, Deltamethrin,(15L of Glossineax 20% &nbsp;& 30L of Bayticol 10%) 	1. 40 Pyramidal Tsetse traps Deployed in Agoro and Madi opei 2. 1 Tsetse survey in 11 LLGs Conducted 3. 1 monitoring, supervision and technical backstopping Conducted 4. 1 Apiculture data collected from all the 11 LLGs		1. 50 Pyramidal Tsetse traps Deployed and maintained in 11 LLGs 2. 1 Tsetse survey in 11 LLGs Conducted and fixed sites for monitoring of Tsetse prevalence established. 4. 1 monitoring, supervision and technical backstopping Conducted 5. Collecting Apiculture data from all the 11 LLGs	1. 40 Pyramidal Tsetse traps Deployed in Agoro and Madi opei 2. 1 Tsetse survey in 11 LLGs Conducted 3. 1 monitoring, supervision and technical backstopping Conducted 4. 1 Apiculture data collected from all the 11 LLGs					
211103 Allowances	2,868	2,000	70 %		2,000					
221011 Printing, Stationery, Photocopying and Binding	280	200	71 %		200					
227001 Travel inland	2,000	315	16 %		315					
227004 Fuel, Lubricants and Oils	2,418	916	38 %		916					
Wage Rect:	0	0	0 %		0					
Non Wage Rect:	7,566	3,431	45 %		3,431					
Gou Dev:	0	0	0 %		0					
Donor Dev:	0	0	0 %		0					
Total:	7,566	3,431	45 %		3,431					
Reasons for over/under performance:	The sector is under staffed Late release of funds The funds received was inadequate for the planned activities									
<b>Output : 018211 Livestock Health and Marketing</b>										
N/A										

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Non Standard Outputs:		1 - 4 Disease surveillance conducted in the district 2-4 Supervision and technical back stopping carried out to all LLGs	1. 1 Disease surveillance conducted		1. 1 Disease surveillance conducted
211103	Allowances	1,500	120	8 %	120
221011	Printing, Stationery, Photocopying and Binding	300	20	7 %	20
222001	Telecommunications	200	0	0 %	0
227004	Fuel, Lubricants and Oils	1,298	245	19 %	245
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,298	385	12 %	385
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,298	385	12 %	385
Reasons for over/under performance:		Inadequate facilitation Poor mechanical condition of motorcycles			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		1. one micri irrigation facility procured 2. 400 pyramidal traps and chemicals procured			
312104	Other Structures	27,000	0	0 %	0
312202	Machinery and Equipment	16,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	43,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	43,000	0	0 %	0
Reasons for over/under performance:					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		1-Three banana demonstration and multiplication gardens established			
312301	Cultivated Assets	12,129	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,129	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,129	0	0 %	0

Reasons for over/under performance:

**Output : 018281 Cattle dip construction**

N/A

Non Standard Outputs:

One cattle crush  
with a dip  
constructed in  
Palabek gem

312104 Other Structures	24,665	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,665	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,665	0	0 %	0

Reasons for over/under performance:

**Output : 018284 Plant clinic/mini laboratory construction**

N/A

Non Standard Outputs:

One general mini  
laboratory  
constructed at  
district headquarters

312101 Non-Residential Buildings	60,168	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,168	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,168	0	0 %	0

Reasons for over/under performance:

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

N/A

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Non Standard Outputs:		1. 2 Trade sensitization meetings held. 2. 2  Business opportunity meetings held. 3. 100  Business inspection and technical support carried out. 4. 200  businesses Sensitized.  	1. 1 Trade sensitization meetings held. 3. 22 Business inspection and technical support carried out. 4. 10 businesses Sensitized.	1. 1 Trade sensitization meetings held. 3. 25 Business inspection and technical support carried out. 4. 25 businesses Sensitized.	1. 1 Trade sensitization meetings held. 3. 22 Business inspection and technical support carried out. 4. 10 businesses Sensitized.
211103	Allowances	1,677	320	19 %	320
221011	Printing, Stationery, Photocopying and Binding	200	80	40 %	80
227004	Fuel, Lubricants and Oils	800	600	75 %	600
228002	Maintenance - Vehicles	384	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,061	1,000	33 %	1,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,061	1,000	33 %	1,000
Reasons for over/under performance:		Late release of funds inadequate facilitation Under staffing Poor mechanical condition of the motorcycle being used			
Output : 018302 Enterprise Development Services					
N/A					
Non Standard Outputs:		1. 30 Businesses trained on BDS. 2. 4 Businesses supported in business registration 3. 1 Strategic enterprise Identified. 4. 4 market information Collected, analyzed and disseminated. 	1. 10 Businesses trained on BDS. 2. 1 Businesses supported in business registration 4. 1 market information Collected, analyzed and disseminated.	1. 15 Businesses trained on BDS. 2. 1 Businesses supported in business registration 4. 1 market information Collected, analyzed and disseminated.	1. 10 Businesses trained on BDS. 2. 1 Businesses supported in business registration 4. 1 market information Collected, analyzed and disseminated.
211103	Allowances	1,800	780	43 %	780
221011	Printing, Stationery, Photocopying and Binding	300	200	67 %	200
222001	Telecommunications	200	100	50 %	100



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227004 Fuel, Lubricants and Oils	1,700	670	39 %	670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,750	44 %	1,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,750	44 %	1,750

Reasons for over/under performance: Late release of funds  
Poor transport condition

**Output : 018303 Market Linkage Services**

N/A

Non Standard Outputs:		1. 10 producer groups organized and linked to the markets 2&nbsp;12 market information&nbsp;Collected&nbsp;and disseminated. 	1. 3 producer groups organized and linked to the markets 2. 4 market information Collected and disseminated.		
211103	Allowances	1,650	0	0 %	0
221009	Welfare and Entertainment	1,550	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227004	Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,000	0	0 %	0

Reasons for over/under performance:

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

N/A

Non Standard Outputs:	1.6 Cooperatives Supervised and monitored. 2. 2 Cooperatives. Mobilized and registered with MTIC. 3. 30 Board members trained and supported on governance.	1. 1 supervision and monitoring of Cooperatives conducted. 2. 8 Board members trained and supported on governance.	1. 1 Cooperatives Supervised and monitored. 3. 10 Board members trained and supported on governance.	1. 1 supervision and monitoring of Cooperatives conducted. 2. 8 Board members trained and supported on governance.
211103 Allowances	700	252	36 %	252
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	148	49 %	148
227004 Fuel, Lubricants and Oils	1,000	600	60 %	600

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228002 Maintenance - Vehicles	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,000	33 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,000	33 %	1,000
Reasons for over/under performance:	Late release of funds Inadequate facilitation			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>288,080</i>	<i>72,020</i>	<i>25 %</i>	<i>72,020</i>
<i>Non-Wage Reccurent:</i>	<i>1,393,150</i>	<i>105,523</i>	<i>8 %</i>	<i>105,523</i>
<i>GoU Dev:</i>	<i>139,962</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,821,193</i>	<i>177,543</i>	<i>9.7 %</i>	<i>177,543</i>

## Vote:585 Lamwo District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					
Non Standard Outputs:	Support supervision conducted to Ogako HCII and Katum HCII; VHTS supervised; OPD attendance 1,800; In-patient attendance 450; Institutional deliveries conducted 200; and pentavalent vaccines administered to 300 infants.	OPD attendance was 1,404; a total of 221 patient received in-patient/admission services; ANC 4th visit was 155(14%) of district total attendance; 239 pregnant mothers (11.8% of district total) received IPT2 for prevention of malaria in pregnancy; 207 deliveries (15% of district total) conducted; 78 infants (5% of district total) received penta-valent vaccines; 84 infants (5.7% of district total) received measles vaccines;			Out-and In-patient services provided to the clients; antenatal care provided; delivery conducted; immunization provided; health education given to patients;
263367 Sector Conditional Grant (Non-Wage)	7,157	0	0 %		0
263369 Support Services Conditional Grant (Non-Wage)	4,124	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,282	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,282	0	0 %		0
Reasons for over/under performance:	Limited staffing and funding from different sources coupled with reduced funding from the central affected their performance;				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
N/A					

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## Quarter1

Non Standard Outputs:		4,200 institutional deliveries conducted in 24 health facilities; 6,000 infants received pentavalent vaccines and 5,800 infants received measles vaccines before 1 year of age; 4,800 pregnant women attended 4th antenatal attendance before deliveries; 140,000 clients attended Out Patient Department services and 4,000 patients attended inpatient department;	In public facilities, a total of 72,296 clients received outpatient services; 3,083 received in-patient services; 954 mothers attended 4th antenatal care visits; 1,715 mothers received at least 2nd dose of Fansidar for prevention of malaria in pregnancy; 1,167 deliveries conducted; 1,569 newborn received BCG vaccines; 1,554 infants received penta-valent vaccines; and 1,404 were immunized against measles. The caesarean section rate in Q1 was at 1.5%	Out-patient and in-patient services provided ; routine immunization done; delivery conducted in all facilities; health promotion and education conducted;	
263104	Transfers to other govt. units (Current)	98,370	24,593	25 %	24,593
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	98,370	24,593	25 %	24,593
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	98,370	24,593	25 %	24,593
Reasons for over/under performance:		Under-staffing in health facilities, limited PHC funding, and lack of transport at lower levels was a hindrance to implementation of some of the planned PHC activities. Besides, three health facilities: Padibe West HCIII, Apyetta HCII and Okol HCII rely on redistributed essential medicines and supplies for their operation since they are not yet accredited to receive direct consignment from the NMS.			
Output : 088155 Standard Pit Latrine Construction (LLS.)					
N/A					
N/A					
263201	LG Conditional grants (Capital)	16,880	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	16,880	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	16,880	0	0 %	0
Reasons for over/under performance:					
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					

**Vote:585 Lamwo District****Quarter1**

Non Standard Outputs:	96 immunization outreaches conducted; preventive cold chain maintenance done in all the 23 health facilities; Child Health Days plus conducted twice a year in all the sub-counties CLTS conducted in all the selected villages			
281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	200,000	0	0 %	0
Total:	200,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>				
N/A				
Non Standard Outputs:	Constructed a staff house - 4 units in one block (with a detached kitchens, stores and a toilet) at Katum HCII for upgrade to HCIII			
312102 Residential Buildings	120,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	120,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	120,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>				
N/A				
Non Standard Outputs:	Maternity ward at Katum HCII constructed			
312101 Non-Residential Buildings	160,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	160,000	0	0 %	0
Reasons for over/under performance:				

**Vote:585 Lamwo District****Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	OPD block at Agoro HCIII completed 				
312101 Non-Residential Buildings	183,341	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	183,341	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	183,341	0	0 %		0
Reasons for over/under performance:					
<b>Output : 088185 Specialist Health Equipment and Machinery</b>					
N/A					
Non Standard Outputs:	Procured 30 hospital beds at 40 million shillings and 30 mattresses (covered with Mckintosh) at 6.8 million shillings, and 4 delivery beds at 8.2 million shillings, for Katum HCII for upgrade to HCIII, Padibe East				
312203 Furniture & Fixtures	55,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	55,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	55,000	0	0 %		0
Reasons for over/under performance:					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					

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## Quarter1

Non Standard Outputs:	Monthly staff salary and allowances paid to 187 established health staff; 4 Supportive supervision conducted to the Lower level health facilities; Routine integrated disease surveillance and response conducted; Quarterly health performance reviews and coordination meetings conducted; Departmental vehicles and office equipment maintained;	Salary payment to the health workers; supportive supervision done to all health facilities; sector coordination meeting conducted; and monitoring of health facilities done; monthly HMIS reporting done; vehicle maintained; procurement of stationery for office operations	Salary payment to the health workers; supportive supervision done to all health facilities; sector coordination meeting conducted; and monitoring of health facilities done; monthly HMIS reporting done; vehicle maintained; procurement of stationery for office operations	
211101 General Staff Salaries	2,554,989	638,747	25 %	638,747
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002 Workshops and Seminars	2,611	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	253	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	780	78 %	780
221012 Small Office Equipment	500	50	10 %	50
221014 Bank Charges and other Bank related costs	500	203	41 %	203
227001 Travel inland	7,772	2,155	28 %	2,155
227004 Fuel, Lubricants and Oils	10,500	1,323	13 %	1,323
228002 Maintenance - Vehicles	7,628	235	3 %	235
Wage Rect:	2,554,989	638,747	25 %	638,747
Non Wage Rect:	32,264	4,746	15 %	4,746
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,587,253	643,493	25 %	643,493
Reasons for over/under performance:	Delayed release of quarter one fund affected timeliness of activities implementation. Besides, the understaffing in the sector continue to play a negative role in executing planned activities. The fund for PNFP/NGO facility/St. Peter's and Paul HCIII was captured in the recurrent non-wage budget for the higher local government due to the technical problem with the system at the time of budgeting; hence part of the unspent balance being fund to be transferred to the PNFP/NGO facility			
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Monitoring and supportive supervision of all the 23 health facilities done quarterly; paid facilitation allowances to staff and fuel for the exercise			

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227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 088372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Construction of One (1) District Health Office block (Phase 1) started at the District Headquarter			
312101 Non-Residential Buildings	80,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 088375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Quarterly and routinely monitored and supervised the capital development projects at Katum HCII, Madi Opei HCIV and Agoro HCIII.			
281504 Monitoring, Supervision & Appraisal of capital works	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>2,554,989</i>	<i>638,747</i>	<i>25 %</i>	<i>638,747</i>
<i>Non-Wage Reccurrent:</i>	<i>143,416</i>	<i>29,339</i>	<i>20 %</i>	<i>29,339</i>
<i>GoU Dev:</i>	<i>640,221</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>200,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,538,627</i>	<i>668,086</i>	<i>18.9 %</i>	<i>668,086</i>



## Vote:585 Lamwo District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:		Salary paid to all teachers in the Primary Schools UPE transferred to all government aided Primary Schools		N/A	Salary paid to all teachers in the Primary Schools UPE transferred to all government aided Primary Schools
211101 General Staff Salaries	4,160,059	905,629	22 %		905,629
Wage Rect:	4,160,059	905,629	22 %		905,629
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,160,059	905,629	22 %		905,629
Reasons for over/under performance: Inadequate wage bill to enable recruitment of teachers in the Primary Schools					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
N/A					
Non Standard Outputs:		Salary paid to all teachers in all Government Aided Primary Schools in Lamwo District			
		UPE transferred in all 71 Government Aided Primary Schools			
263367 Sector Conditional Grant (Non-Wage)	444,307	147,371	33 %		147,371
Wage Rect:	0	0	0 %		0
Non Wage Rect:	444,307	147,371	33 %		147,371
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	444,307	147,371	33 %		147,371
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
N/A					

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Non Standard Outputs:	SMC members in all Primary schools across the District trained	N/A			N/A
	Two laptops and a projector with accessories procured.				
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0 %		0
312213 ICT Equipment	6,023	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	26,023	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,023	0	0 %		0

Reasons for over/under performance: N/A

**Output : 078180 Classroom construction and rehabilitation**

Non Standard Outputs:	Two classroom block with a store constructed in Labayango Primary School, Padibe East	N/A			N/A
	One block of 3 classrooms renovated in Abakadyak Primary School, Padibe West				
	Pay retention for classroom construction works at Opoki Primary School and latrine at Abakadyak PS				
312101 Non-Residential Buildings	140,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	140,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	140,000	0	0 %		0

Reasons for over/under performance: N/A

**Output : 078183 Provision of furniture to primary schools**

N/A					
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**Vote:585 Lamwo District****Quarter1**

Non Standard Outputs:		30 desk supplied in 20 Primary Schools across the District: Latolim PS, Kirombe PS, Lelapwot, Okora PS, Wanglango PS, Padibe PS, Alaa PS, Lamwogogo, Palabek Kal, Loromibenge PS, Lawiye Oduny,	N/A	N/A	
281504	Monitoring, Supervision & Appraisal of capital works	4,316	0	0 %	0
312203	Furniture & Fixtures	82,696	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	87,012	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	87,012	0	0 %	0
Reasons for over/under performance:		N/A			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
N/A					
211101	General Staff Salaries	868,292	154,324	18 %	154,324
	Wage Rect:	868,292	154,324	18 %	154,324
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	868,292	154,324	18 %	154,324
Reasons for over/under performance:					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
N/A					
Non Standard Outputs:		USE grants transferred to Secondary Schools	N/A		USE grants transferred to Secondary Schools
263367	Sector Conditional Grant (Non-Wage)	341,497	113,889	33 %	113,889
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	341,497	113,889	33 %	113,889
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	341,497	113,889	33 %	113,889

## Vote:585 Lamwo District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 078275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Two 5 stance drainable latrine constructed	N/A			N/A
	Two 2 stance drainable latrines constructed				
	Construction works monitored				
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0 %		0
312101 Non-Residential Buildings	74,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	94,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	94,000	0	0 %		0
Reasons for over/under performance: Under procurement process					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Two classroom blocks of 2 classrooms with a store constructeed	N/A			N/A
312101 Non-Residential Buildings	250,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	250,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	250,000	0	0 %		0
Reasons for over/under performance: Under procurement process					
Output : 078281 Administration block rehabilitation					
N/A					
Non Standard Outputs:	Construction of administrative Block at Paloga Seed Secondary School	N/A			N/A

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281504 Monitoring, Supervision & Appraisal of capital works	3,000	0	0 %	0
312101 Non-Residential Buildings	113,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	116,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	116,000	0	0 %	0

Reasons for over/under performance: Under procurement process

**Programme : 0784 Education & Sports Management and Inspection**  
**Higher LG Services**

**Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	School monitoring done Support supervision done Office activities supported	School inspections Staff salary paid		Staff salary paid School inspections
211101 General Staff Salaries	27,793	4,822	17 %	4,822
211103 Allowances	10,000	561	6 %	561
221001 Advertising and Public Relations	456	0	0 %	0
221003 Staff Training	1,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	810	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	60	1 %	60
221012 Small Office Equipment	1,000	0	0 %	0
221014 Bank Charges and other Bank related costs	500	65	13 %	65
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	500	0	0 %	0
222003 Information and communications technology (ICT)	1,500	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
228002 Maintenance - Vehicles	5,000	0	0 %	0
228004 Maintenance – Other	23,886	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	500	0	0 %	0
Wage Rect:	27,793	4,822	17 %	4,822
Non Wage Rect:	65,652	686	1 %	686
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	93,445	5,508	6 %	5,508

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The inspection of schools is planned for Q2 Inadequate staff at the department					
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
N/A					
Non Standard Outputs:	Secondary school inspected and monitored	N/A			N/A
	Classroom blocks maintained				
211103 Allowances	2,500	0	0 %		0
221002 Workshops and Seminars	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221014 Bank Charges and other Bank related costs	620	0	0 %		0
221017 Subscriptions	750	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
228004 Maintenance – Other	66,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	75,870	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	75,870	0	0 %		0
Reasons for over/under performance: Under procurement process					
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	Sports activities conducted	N/A			N/A
211103 Allowances	10,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
227001 Travel inland	9,700	0	0 %		0
227004 Fuel, Lubricants and Oils	20,000	0	0 %		0
228002 Maintenance - Vehicles	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,700	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	50,700	0	0 %		0

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<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance: N/A					
<b>Output : 078404 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	External examination, UNEB done for Primary Seven candidates	N/A			N/A
211103 Allowances	5,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	900	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,900	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,900	0	0 %		0
Reasons for over/under performance: N/A					
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:	Monitoring schools conducted	Conducting office operations			Conducting office operations
	Department operations conducted	Monitoring schools during opening of term			Monitoring schools during opening of term

## Vote:585 Lamwo District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
211103 Allowances	2,000	2,734	137 %		2,734
221003 Staff Training	650	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	100	200	200 %		200
221008 Computer supplies and Information Technology (IT)	250	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %		200
221012 Small Office Equipment	1,000	250	25 %		250
221014 Bank Charges and other Bank related costs	407	47	11 %		47
227001 Travel inland	1,000	100	10 %		100
227004 Fuel, Lubricants and Oils	4,000	1,250	31 %		1,250
228002 Maintenance - Vehicles	2,000	391	20 %		391
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,407	5,171	42 %		5,171
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,407	5,171	42 %		5,171
Reasons for over/under performance:	Other items required are still undergoing procurement process				
Total For Education : Wage Rect:	5,056,144	1,064,775	21 %		1,064,775
Non-Wage Reccurent:	997,332	267,117	27 %		267,117
GoU Dev:	713,036	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	6,766,512	1,331,893	19.7 %		1,331,893



## Vote:585 Lamwo District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Road equipment maintained	Not done		Road equipment maintained	Not done
228002 Maintenance - Vehicles	75,263	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	81,263	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	81,263	0	0 %		0
Reasons for over/under performance: Funds transfer to the sector delayed and procurement process affected implementation.					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Staff salaries paid, office expenses paid	Staff salaries paid,recruitment of gang leaders and members recruited and office operation expenses.		Staff salaries paid, office expenses paid	Staff salaries payment,recruitment of gang leaders and members office operation expenses.
211101 General Staff Salaries	38,930	9,733	25 %		9,733
211103 Allowances	10,800	950	9 %		950
221002 Workshops and Seminars	3,800	0	0 %		0
221004 Recruitment Expenses	2,867	2,140	75 %		2,140
221007 Books, Periodicals & Newspapers	650	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,500	430	17 %		430
221009 Welfare and Entertainment	1,204	150	12 %		150
221011 Printing, Stationery, Photocopying and Binding	1,496	300	20 %		300
221012 Small Office Equipment	1,500	150	10 %		150
221014 Bank Charges and other Bank related costs	1,196	338	28 %		338
227001 Travel inland	14,580	711	5 %		711

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273102 Incapacity, death benefits and funeral expenses	500	0	0 %	0
Wage Rect:	38,930	9,733	25 %	9,733
Non Wage Rect:	41,093	5,169	13 %	5,169
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,023	14,901	19 %	14,901

Reasons for over/under performance: Delayed released of funds to the sector.

**Lower Local Services****Output : 048151 Community Access Road Maintenance (LLS)**

N/A				
Non Standard Outputs:	Community Access Roads maintained		Community Access Roads maintained	
263104 Transfers to other govt. units (Current)	150,359	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,359	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	150,359	0	0 %	0

Reasons for over/under performance:

**Output : 048155 Urban unpaved roads rehabilitation (other)**

N/A				
Non Standard Outputs:	Urban roads maintained	Funds transfered to Lamwo Town council and Padibe Town council for Urban Road Maintenance	Urban roads maintained	Transfer to Lamwo Town council and Padibe Town council
263104 Transfers to other govt. units (Current)	273,937	66,886	24 %	66,886
Wage Rect:	0	0	0 %	0
Non Wage Rect:	273,937	66,886	24 %	66,886
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	273,937	66,886	24 %	66,886

Reasons for over/under performance: All funds received were remitted to the Town councils

**Output : 048157 Bottle necks Clearance on Community Access Roads**

N/A				
Non Standard Outputs:	Bottleneck Cleared		Bottleneck Cleared	
263367 Sector Conditional Grant (Non-Wage)	151,120	51,360	34 %	51,360

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	151,120	51,360	34 %	51,360
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	151,120	51,360	34 %	51,360

Reasons for over/under performance:

**Output : 048158 District Roads Maintenance (URF)**

N/A

Non Standard Outputs:	District roads maintained	District roads maintained		
263367 Sector Conditional Grant (Non-Wage)	309,489	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	309,489	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	309,489	0	0 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 048180 Rural roads construction and rehabilitation**

N/A

Non Standard Outputs:	Community roads rehabilitated, Upgraded to low cost sealing	Community roads rehabilitated, Upgraded to low cost sealing		
281503 Engineering and Design Studies & Plans for capital works	9,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	11,061	0	0 %	0
312103 Roads and Bridges	481,132	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	501,193	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	501,193	0	0 %	0

Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>38,930</i>	<i>9,733</i>	<i>25 %</i>	<i>9,733</i>
<i>Non-Wage Recurrent:</i>	<i>1,007,261</i>	<i>123,414</i>	<i>12 %</i>	<i>123,414</i>
<i>GoU Dev:</i>	<i>501,193</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,547,384</i>	<i>133,147</i>	<i>8.6 %</i>	<i>133,147</i>

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## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	staff salaries paid, activities supervised, monitored and coordinated, DWO office expenses paid and software activities implemented	District water and sanitation coordination meetings conducted Payment of salaries office operation		staff salaries paid, activities supervised, monitored and coordinated, DWO office expenses paid and software activities implemented	District water and sanitation coordination meetings Payment of salaries office operation
211101 General Staff Salaries	28,000	7,000	25 %		7,000
211103 Allowances	7,472	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	800	0	0 %		0
221002 Workshops and Seminars	4,000	0	0 %		0
221009 Welfare and Entertainment	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30 %		300
221012 Small Office Equipment	1,000	0	0 %		0
221014 Bank Charges and other Bank related costs	1,800	255	14 %		255
222001 Telecommunications	1,200	0	0 %		0
222003 Information and communications technology (ICT)	1,000	0	0 %		0
227001 Travel inland	7,000	0	0 %		0
227004 Fuel, Lubricants and Oils	9,400	0	0 %		0
228001 Maintenance - Civil	1,200	0	0 %		0
228002 Maintenance - Vehicles	8,440	0	0 %		0
228004 Maintenance – Other	2,182	0	0 %		0
Wage Rect:	28,000	7,000	25 %		7,000
Non Wage Rect:	47,094	555	1 %		555
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	75,094	7,555	10 %		7,555
Reasons for over/under performance: Delayed transfer of funds to the departments					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
N/A					
Non Standard Outputs:	Boreholes rehabilitated, WSSCs trained, hygiene promoted	Boreholes for rehabilitation identified		Boreholes rehabilitated, WSSCs trained, hygiene promoted	Assessment of boreholes for rehabilitation.

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211103 Allowances	3,204	640	20 %	640
221002 Workshops and Seminars	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	80	13 %	80
227001 Travel inland	2,400	600	25 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,204	1,320	18 %	1,320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,204	1,320	18 %	1,320

Reasons for over/under performance: Delayed procurement process affected completion of works.

**Capital Purchases****Output : 098175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Hygiene and sanitation promoted	Assessment of functionality of sanitation facilities done	Technical assessment for O & M	
281504 Monitoring, Supervision & Appraisal of capital works	25,216	619	2 %	619
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,216	619	2 %	619
Donor Dev:	0	0	0 %	0
Total:	25,216	619	2 %	619

Reasons for over/under performance: Inadequate funding to cover the entire area in the district

**Output : 098180 Construction of public latrines in RGCs**

N/A				
Non Standard Outputs:	3-stance drainable VIP Latrine constructed			
312104 Other Structures	17,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,500	0	0 %	0

Reasons for over/under performance:

**Output : 098183 Borehole drilling and rehabilitation**

N/A				
Non Standard Outputs:	Boreholes rehabilitated, New boreholes drilled			
281504 Monitoring, Supervision & Appraisal of capital works	5,840	0	0 %	0

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312104 Other Structures	194,160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	200,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>28,000</i>	<i>7,000</i>	<i>25 %</i>	<i>7,000</i>
<i>Non-Wage Reccurent:</i>	<i>54,298</i>	<i>1,875</i>	<i>3 %</i>	<i>1,875</i>
<i>GoU Dev:</i>	<i>242,716</i>	<i>619</i>	<i>0 %</i>	<i>619</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>325,014</i>	<i>9,494</i>	<i>2.9 %</i>	<i>9,494</i>

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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff paid for the whole financial year 2018/2019 Dristict Environment Officer and 3 other officers paid under UNHCR Office consumable procured Sector meeting attended	Payment of Salaries to the Environment Officer			Salaries paid to the District Environment Officer
211101 General Staff Salaries	14,464	3,616	25 %		3,616
Wage Rect:	14,464	3,616	25 %		3,616
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,464	3,616	25 %		3,616
Reasons for over/under performance:	There was late release of funds coupled with inadequate funds to implement activities				
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	<div>&lt;ol&gt;<div>&lt;li&gt;Seeds and potting materials in procured&lt;/li&gt;<div>&lt;li&gt;Materials for nursery bed procured&lt;/li&gt;<div>&lt;li&gt;One district&amp;nbsp;Nursery bed in place&lt;/li&gt;<div>&lt;li&gt;Tree seedlings transported to various locations for planting&lt;/li&gt;<div>&lt;li&gt;Tree planted within the settlement and the district&lt;/li&gt;<div>&lt;li&gt;Sign post procured and erected&lt;/li&gt;<div>&lt;li&gt;Four causal laborers paid for the whole year&lt;/li&gt;&lt;/ol&gt;</div></div></div></div></div></div></div></div>				
211103 Allowances	3,305	1,190	36 %		1,190
221009 Welfare and Entertainment	280	250	89 %		250

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221012 Small Office Equipment	570	0	0 %	0
221014 Bank Charges and other Bank related costs	720	0	0 %	0
228002 Maintenance - Vehicles	1,210	0	0 %	0
228004 Maintenance – Other	109	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,195	1,440	23 %	1,440
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,195	1,440	23 %	1,440

Reasons for over/under performance:

**Output : 098305 Forestry Regulation and Inspection**

N/A

Non Standard Outputs:

Central forest reserves, Local forest reserves and community forests inspected

211103 Allowances	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

**Output : 098306 Community Training in Wetland management**

N/A

Non Standard Outputs:

50 Community members of Ongalo trained on how to manage the wetland, both men and women are included

Train the community members on wetland management with emphasizes on forest management along the streams

Carried out support supervision and inspections of the available wetlands

211103 Allowances	595	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	800	53 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,295	800	35 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,295	800	35 %	800

Reasons for over/under performance: Inadequate funds and late release of funds to carry out the activity effectively

**Output : 098307 River Bank and Wetland Restoration**

N/A



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Non Standard Outputs:		One kilometer of Wetland demarcated within Lamwo Town Council and the stream conserved, Community members in ongalo sensitized in proper wetland management			
211103	Allowances	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001	Travel inland	500	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,000	0	0 %	0
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
N/A					
Non Standard Outputs:		4 monitoring carried out to follow up in compliance on environmental offences committed	Carrying out compliance monitoring of the illegal environmental activities activities being carried out within the district.	Carried out compliance monitoring of the current logging activities within the district	
211103	Allowances	1,000	0	0 %	0
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,000	0	0 %	0
Reasons for over/under performance:		Inadequate and late release of funds affected the implementation. The logging of afzelia africana is mared by influenced by the politicians technocrats and business communities			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					
Non Standard Outputs:		District land surveyed; titles processed			
227001	Travel inland	2,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 098372 Administrative Capital</b>				
N/A				
Non Standard Outputs:				
	Potting materials in Place, Casual laborers paid,Salaries topped up, Sector meetings and inter agency meetings attended.			
	Sensitization held and workers at the nursery bed paid their salaries, Awareness on Environment created to the community members			
281501 Environment Impact Assessment for Capital Works	14,640	0	0 %	0
312101 Non-Residential Buildings	148,622	12,340	8 %	12,340
312104 Other Structures	2,000	0	0 %	0
312203 Furniture & Fixtures	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,640	0	0 %	0
Donor Dev:	163,622	12,340	8 %	12,340
Total:	171,262	12,340	7 %	12,340
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>14,464</i>	<i>3,616</i>	<i>25 %</i>	<i>3,616</i>
<i>Non-Wage Reccurent:</i>	<i>16,490</i>	<i>2,240</i>	<i>14 %</i>	<i>2,240</i>
<i>GoU Dev:</i>	<i>7,640</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>163,622</i>	<i>12,340</i>	<i>8 %</i>	<i>12,340</i>
<i>Grand Total:</i>	<i>202,216</i>	<i>18,196</i>	<i>9.0 %</i>	<i>18,196</i>

**Vote:585 Lamwo District****Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	PWD Council meeting held, National PWD day celebrated, PWD provided grant	5 youth council leaders attended the international youth day celebration at Kampringisha. Women council leaders election was conducted, selection of 2groups for special grant was done			5 youth council leaders attended the international youth day celebration at Kampringisha. Women council leaders election was conducted, selection of 2groups for special grant was done
211103 Allowances	3,000	1	0 %		1
221011 Printing, Stationery, Photocopying and Binding	1	0	0 %		0
221012 Small Office Equipment	998	0	0 %		0
222001 Telecommunications	1,000	3	0 %		3
224001 Medical and Agricultural supplies	10,000	0	0 %		0
227001 Travel inland	1,001	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	4	0 %		4
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,000	4	0 %		4
Reasons for over/under performance: late release of fund delayed the implimentation of the planned programs for the 1 st quarter. they will be implimentedin the second quarter					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	16 staff paiid salaried 600 CBOs;registration conducted stationaries procured for the dapartment Fuel and lubricantprocured for department, PWD youth and womens councils	staff salaries paid to 14 staff.office stationary provided one workshop attended 102 CBOs registered			staff salaries paid to 14 staff.office stationary provided one workshop attended 102 CBOs registered
211101 General Staff Salaries	90,518	22,630	25 %		22,630
211103 Allowances	2,000	0	0 %		0
221002 Workshops and Seminars	2,000	250	13 %		250

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221009 Welfare and Entertainment	1,000	200	20 %	200
Wage Rect:	90,518	22,630	25 %	22,630
Non Wage Rect:	5,000	450	9 %	450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	95,518	23,080	24 %	23,080

Reasons for over/under performance: all activities were implemented as planned

**Output : 108105 Adult Learning**

N/A

Non Standard Outputs:

<span style="font-size: 32px;">40 FAL  
Instructors  
trained<br />  
80 FAL instructors  
facilitated with  
incentives<br />  
stationaries support  
provided<br />  
primers and  
stationaries provided  
to the Adult  
learners<br />  
Proficiency  
examinations  
conducted to  
2000adult  
learners</span>

review meeting with  
20 FAL instructors  
was conducted  
stationary support  
report  
provided,NALMIS  
report submitted t  
the Ministry of  
Gender

review meeting with  
20 FAL instructors  
was conducted  
stationary support  
report  
provided,NALMIS  
report submitted t  
the Ministry of  
Gender

211103 Allowances	4,000	1,250	31 %	1,250
221003 Staff Training	4,000	1,110	28 %	1,110
221011 Printing, Stationery, Photocopying and Binding	1,000	630	63 %	630
227004 Fuel, Lubricants and Oils	1,000	660	66 %	660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,650	37 %	3,650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	3,650	37 %	3,650

Reasons for over/under performance: all the planned programs were implemented

**Output : 108107 Gender Mainstreaming**

N/A

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Non Standard Outputs:		2 trainings on gender mainstreaming and gender responsive budgetting conducted Standard operation procedure for child protection developed case management of GBV survivors and Follow up conducted \$ Radio Talk shows conduct	Case management was conducted and 8 GBV cases reported, GBV Incident report forms distributed in all the sub counties	Case management was conducted and 8 GBV cases reported, GBV Incident report forms distributed in all the sub counties	
227001	Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:		al activities were implemented as planned			
Output : 108109 Support to Youth Councils					
N/A					
Non Standard Outputs:		4  Executive Youth council meetings conducted International Youth Day celebrated Training youth leaders on Group dynamics support youth Education through scholarship organize youth drama, cultural and sporting activities	one quarterly executive youth council meeting was organized	one quarterly executive youth council meeting was organized	
221002	Workshops and Seminars	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001	Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	0	0 %	0
Reasons for over/under performance:		all the planned programs were implimented			
Output : 108111 Culture mainstreaming					
N/A					

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Non Standard Outputs:		cultural Galas and JUMAFEST programs conducted &nbsp;10 cultural groups supported with costumes and orgaments &nbsp;10&nbsp; Cultural sited visted and mapped &nbsp;organize meetings with cultural leaders and local craft artesians &nbsp;attend workshops and meetings on cultural evens	one cultural galla was organized with support from LWF	one cultural galla was organized with support from LWF	
211103	Allowances	1,000	0	0 %	0
222001	Telecommunications	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	0	0 %	0

Reasons for over/under performance: Nil

**Output : 108113 Labour dispute settlement**

N/A					
Non Standard Outputs:		inspection of working premises conducted &nbsp;10 labor disputes mediation settled &nbsp;Internal labour day celebration held workshops attended training staff on labor policy follow up on labour mediation cases	not budgeted for due to limited fund	not budgeted for due to limited fund	
211103	Allowances	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	0	0 %	0

Reasons for over/under performance: N/A

**Output : 108117 Operation of the Community Based Services Department**

N/A				
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Non Standard Outputs:		4 workshops attended certificates of registration procured fuel and lubricants procured	N/A	4 workshops attended certificates of registration procured fuel and lubricants procured
211103 Allowances	5,000	0	0 %	0
221012 Small Office Equipment	252	0	0 %	0
222001 Telecommunications	204	0	0 %	0
227004 Fuel, Lubricants and Oils	2,500	0	0 %	0
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,956	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,956	0	0 %	0

Reasons for over/under performance: N/A

## Capital Purchases

## Output : 108175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Number of community meetings held, Number of training conducted, Number of land owners facilitated,	Construction of general ward at Padibe health centre IV, Construction of Laboratory and maternity ward at Palabek kal HCIII and construction of 2 block of staff house at Palabek Gem,HCIII under DR.DIP. Land committees facilitated, weekly coordination meetings held, Training of camp leaders on gender mainstreaming conducted		Construction of general ward at Padibe health centre IV, Construction of Laboratory and maternity ward at Palabek kal HCIII and construction of 2 blocks of staff houses at Palabek Gem,HCIII Land committees facilitated, weekly coordination meetings held, Training of camp leaders on gender mainstreaming conducted
281504 Monitoring, Supervision & Appraisal of capital works	207,594	60,000	29 %	60,000
312101 Non-Residential Buildings	500,000	0	0 %	0
312102 Residential Buildings	320,000	0	0 %	0
312104 Other Structures	3,397,882	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,217,882	0	0 %	0
Donor Dev:	207,594	60,000	29 %	60,000
Total:	4,425,476	60,000	1 %	60,000

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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was the system problem and poor network which made it very difficult for the entry of the expenditures of other government transfers like DR.DIP, NUSAF, YLP and UWEP; Hence the expenditures for these grants are not reflected in the system.				
<i>Total For Community Based Services : Wage Rect:</i>	90,518	22,630	25 %		22,630
<i>Non-Wage Reccurent:</i>	54,956	4,104	7 %		4,104
<i>GoU Dev:</i>	4,217,882	0	0 %		0
<i>Donor Dev:</i>	207,594	60,000	29 %		60,000
<i>Grand Total:</i>	4,570,951	86,734	1.9 %		86,734



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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	2 Staff salaries paid, Office vehicle repaired and maintained, staff training conducted.				
Non Standard Outputs:	One vehicle serviced and maintained, Assorted office equipment procured,Capacity of the lower local governments built on planning,	Salaries for two staffs paid and General office operations done			2 staffs salaries paid, General office operations done,
211101 General Staff Salaries	28,000	7,000	25 %		7,000
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
221014 Bank Charges and other Bank related costs	200	92	46 %		92
222001 Telecommunications	600	0	0 %		0
227001 Travel inland	2,400	2,450	102 %		2,450
227004 Fuel, Lubricants and Oils	6,000	3,119	52 %		3,119
228002 Maintenance - Vehicles	12,000	0	0 %		0
Wage Rect:	28,000	7,000	25 %		7,000
Non Wage Rect:	23,600	5,660	24 %		5,660
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	51,600	12,660	25 %		12,660
Reasons for over/under performance:	System problem affected timely completion of the budget estimates for approval by the Ministry and subsequently warranting and accessing quarter one release which activity implementation. ,				
Output : 138302 District Planning					
N/A					

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Non Standard Outputs:	Consultation reports produced, 100 copies of the approved annual work plan and budget produced and disseminated	1. Completed production of budget estimates for F/Y 2018/2019 2. Produced Q4 reports for F/Y 2017/2018 3. Carried out first consultation meeting on MTR of the DDP II. 4. Conducted data collection for ghe review of the DDP II 5. Trained 72 members of the LLGs staffs,district councils Sub county Chairpersons and heads of departments on the use of planning tools.	1. Completion of budget estimates for F/Y 2018/2019, 2. Orientation of the LLGs staffs on planning tools. 3. Disseminated and Carried out first consultative meeting on MTR of the DDP II. 4. Production of Q4 report for F/Y 2017/2018	
211103 Allowances	500	264	53 %	264
221009 Welfare and Entertainment	2,700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	4,734	59 %	4,734
222001 Telecommunications	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,600	4,998	43 %	4,998
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,600	4,998	43 %	4,998
Reasons for over/under performance:	System problems affected timely completion of the budget estimates for approval, Inadequate staff in the department posed too much work load to the staff on he ground affecting efficiency in functionality in he department.			
<b>Output : 138303 Statistical data collection</b>				
N/A				
Non Standard Outputs:	Report on the field activities (data collection/consultati on), 100 draft and final copies of the district statistical abstract produced and disseminated.			
211103 Allowances	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	4,500	0	0 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,300	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,300	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138306 Development Planning</b>				
N/A				
N/A				
211103 Allowances	3,000	0	0 %	0
221009 Welfare and Entertainment	1,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	802	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,602	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,602	0	0 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	District development projects implementations monitored (4 Monitoring reports produced)			
281504 Monitoring, Supervision & Appraisal of capital works	20,190	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,190	0	0 %	0
Donor Dev:	10,000	0	0 %	0
Total:	20,190	0	0 %	0
Reasons for over/under performance:				
Total For Planning : Wage Rect:	28,000	7,000	25 %	7,000
Non-Wage Reccurrent:	57,102	10,658	19 %	10,658
GoU Dev:	10,190	0	0 %	0
Donor Dev:	10,000	0	0 %	0

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<i>Grand Total:</i>	<i>105,292</i>	<i>17,658</i>	<i>16.8 %</i>	<i>17,658</i>
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## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	salaries paid 11 departments audited 23 health units audited 71 primary schools audited 6 secondary schools audited 9 sub counties audited 100 inspections carried out office of audit properly managed 4 special audits carried out 4 quarterly reports written and submitted	Audit of 71 primary schools, 9 sub counties, and general office operation			1. Audited 71 primary schools, 2. Audited 9 sub counties 3. General operation
211101 General Staff Salaries	18,000	4,425	25 %		4,425
213001 Medical expenses (To employees)	598	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	598	0	0 %		0
221002 Workshops and Seminars	2,390	0	0 %		0
221003 Staff Training	479	0	0 %		0
221007 Books, Periodicals & Newspapers	316	0	0 %		0
221008 Computer supplies and Information Technology (IT)	897	0	0 %		0
221009 Welfare and Entertainment	299	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	790	310	39 %		310
221012 Small Office Equipment	359	0	0 %		0
221017 Subscriptions	299	0	0 %		0
222001 Telecommunications	394	0	0 %		0
222002 Postage and Courier	60	0	0 %		0
224004 Cleaning and Sanitation	299	0	0 %		0
227001 Travel inland	2,992	1,380	46 %		1,380
227004 Fuel, Lubricants and Oils	1,197	1,354	113 %		1,354
228002 Maintenance - Vehicles	898	360	40 %		360
228003 Maintenance – Machinery, Equipment & Furniture	539	0	0 %		0

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228004 Maintenance – Other	3	0	0 %	0
Wage Rect:	18,000	4,425	25 %	4,425
Non Wage Rect:	13,407	3,404	25 %	3,404
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,407	7,829	25 %	7,829

Reasons for over/under performance: inadequate budget allocation to the department and lack of office space are key challenges affecting performance of the department

**Output : 148202 Internal Audit**

N/A

Non Standard Outputs:	salaries paid 11 departments audited 9 sub counties audited 71 primary schools audited 6 secondary schools audited 100 inspections carried out office properly managed reports written 23 health units audited 4 special audits carried out	audit of departments inspections of supplies	audit of departments inspections of supplies
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221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	2,000	960	48 %	960
227004 Fuel, Lubricants and Oils	2,500	636	25 %	636
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,596	27 %	1,596
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,596	27 %	1,596

Reasons for over/under performance: insignificant allocation of funds and low staff level

**Output : 148204 Sector Management and Monitoring**

N/A

Non Standard Outputs:	projects monitored audit recommendations followed up inspections of projects done before payment is effected				
211103 Allowances	535	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	266	0	0 %		0
221003 Staff Training	107	0	0 %		0

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221007 Books, Periodicals & Newspapers	70	0	0 %	0
221008 Computer supplies and Information Technology (IT)	150	0	0 %	0
221009 Welfare and Entertainment	66	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	176	0	0 %	0
221012 Small Office Equipment	80	0	0 %	0
221017 Subscriptions	66	0	0 %	0
222001 Telecommunications	88	0	0 %	0
222002 Postage and Courier	66	0	0 %	0
224004 Cleaning and Sanitation	132	0	0 %	0
227001 Travel inland	602	0	0 %	0
227004 Fuel, Lubricants and Oils	276	0	0 %	0
228002 Maintenance - Vehicles	200	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	120	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	18,000	4,425	25 %	4,425
Non-Wage Reccurent:	22,407	5,000	22 %	5,000
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	40,407	9,425	23.3 %	9,425

**Vote:585 Lamwo District****Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Agoro</b>				<b>902,920</b>	<b>32,286</b>
<b>Sector : Agriculture</b>				<b>4,043</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>4,043</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>4,043</b>	<b>0</b>
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Pobar Pobar central	Sector Development Grant		4,043	0
<b>Sector : Works and Transport</b>				<b>22,899</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>22,899</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>22,899</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Agoro Sub-county	Pobar Agoro Sub-county headquarter	Other Transfers from Central Government		22,899	0
<b>Sector : Education</b>				<b>798,665</b>	<b>29,793</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>557,482</b>	<b>15,525</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>510,680</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Pobar Agoro Primary School	Sector Conditional Grant (Wage)	,,,,,,	140,626	0
-	Rudi Apwoyo Primary School	Sector Conditional Grant (Wage)	,,,,,,	52,865	0
-	Pawach Lomwaka Primary School	Sector Conditional Grant (Wage)	,,,,,,	37,761	0
-	Pobar Loromibenge Primary School	Sector Conditional Grant (Wage)	,,,,,,	60,417	0
-	Pawach Palacem Primary School	Sector Conditional Grant (Wage)	,,,,,,	52,865	0
-	Pawach Pawach Primary School	Sector Conditional Grant (Wage)	,,,,,,	52,865	0



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-	Potika Potika Primary School	Sector Conditional Grant (Wage)	.....	60,417	0
-	Pobar Ywaya Primary School	Sector Conditional Grant (Wage)	.....	52,865	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>46,803</b>	<b>15,525</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
AGORO P.S	Pobar	Sector Conditional Grant (Non-Wage)		8,604	2,853
APWOYO P.S	Rudi	Sector Conditional Grant (Non-Wage)		6,808	2,258
Lomwaka P.S.	Pawach	Sector Conditional Grant (Non-Wage)		4,498	1,493
LOROMIBENGE P.S.	Pobar	Sector Conditional Grant (Non-Wage)		7,380	2,447
PALACAM P.S.	Pawach	Sector Conditional Grant (Non-Wage)		4,482	1,487
PAWACH SCHOOL	Pawach	Sector Conditional Grant (Non-Wage)		5,053	1,677
POTIKA P7 P.S.	Potika	Sector Conditional Grant (Non-Wage)		6,156	2,042
YWAYA P.7 SCHOOL	Pobar	Sector Conditional Grant (Non-Wage)		3,822	1,269
<b>Programme : Secondary Education</b>				<b>241,183</b>	<b>14,268</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>198,400</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Rudi Agoro Seed Secondary School	Sector Conditional Grant (Wage)		198,400	0
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>42,783</b>	<b>14,268</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
AGORO SEED SS	Rudi	Sector Conditional Grant (Non-Wage)		42,783	14,268
<b>Sector : Health</b>				<b>53,313</b>	<b>2,493</b>
<b>Programme : Primary Healthcare</b>				<b>53,313</b>	<b>2,493</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,972</b>	<b>2,493</b>
Item : 263104 Transfers to other govt. units (Current)					
Agoro HCIII	Pobar Agoro HCIII	Sector Conditional Grant (Non-Wage)		6,433	1,608

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Pawach HCII	Pawach Pawach HCII	Sector Conditional Grant (Non-Wage)	1,675	419
Potika HCII	Potika Potika HCII	Sector Conditional Grant (Non-Wage)	1,864	466
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>43,341</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Pobar Agoro HC III	Sector Development Grant	43,341	0
<b>Sector : Water and Environment</b>			<b>24,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Rudi Pakinyi	District Discretionary Development Equalization Grant	24,000	0
<b>LCIII : Lokung</b>			<b>972,885</b>	<b>72,927</b>
<b>Sector : Works and Transport</b>			<b>146,451</b>	<b>31,460</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>146,451</b>	<b>31,460</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>20,623</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Lokung Sub-county	Pangira Lokung Sub-county headquarter	Other Transfers from Central Government	20,623	0
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>92,894</b>	<b>31,460</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bottleneck Clearance	Dibolyec Dibolyec - Potika (Bule stream)	Other Transfers from Central Government	33,443	18,780
Bottlenecks clearance	Dibolyec Dibolyec -Potika (Pagada and Atiko streams)	Other Transfers from Central Government	0	12,680
Bottleneck Clearance	Dibolyec Olebi - lelambul (Pagada and Atiko Streams)	Other Transfers from Central Government	59,452	18,780
<b>Output : District Roads Maintainence (URF)</b>			<b>32,934</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Annual Routine Manual Maintenance	Dibolyec Corner Ogwec - Tenten 3.1Km	Other Transfers from Central Government	,,,	1,621	0
Annual Routine Manual Maintenance	Dibolyec Dibolyec HC II - Potika TC 17.3Km	Other Transfers from Central Government	,,,	9,044	0
Annual Routine Manual Maintenance	Lelapwot Olebi - Lelabul 160Km	Other Transfers from Central Government	,,,	8,364	0
Annual Routine Manual Maintenance	Pangira Palabek Kal - Pangira 26.6Km	Other Transfers from Central Government	,,,	13,905	0
<b>Sector : Education</b>				<b>803,311</b>	<b>40,061</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>619,808</b>	<b>20,217</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>558,858</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Dibolyec Aguu Primary School	Sector Conditional Grant (Wage)	,,,,,,	52,865	0
-	Pangira Akelikongo Primary School	Sector Conditional Grant (Wage)	,,,,,,	60,417	0
-	Dibolyec Dibolyec Primary School	Sector Conditional Grant (Wage)	,,,,,,	52,865	0
-	Parapono Lalak Primary School	Sector Conditional Grant (Wage)	,,,,,,	67,969	0
-	Lelapwot Lelabul Primary School	Sector Conditional Grant (Wage)	,,,,,,	52,865	0
-	Lelapwot Lelapwot Primary School	Sector Conditional Grant (Wage)	,,,,,,	52,865	0
-	Licwa Ngomoromo Primary School	Sector Conditional Grant (Wage)	,,,,,,	52,865	0
-	Pangira Okora Primary School	Sector Conditional Grant (Wage)	,,,,,,	52,865	0
-	Licwa Pangira Primary School	Sector Conditional Grant (Wage)	,,,,,,	60,417	0
-	Pawor Potwach Primary School	Sector Conditional Grant (Wage)	,,,,,,	52,865	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>60,951</b>	<b>20,217</b>

**Vote:585 Lamwo District****Quarter1****Item : 263367 Sector Conditional Grant (Non-Wage)**

AGUU	Dibolyec	Sector Conditional Grant (Non-Wage)	3,161	1,050
Akeli Kongo P.S	Pangira	Sector Conditional Grant (Non-Wage)	6,406	2,125
DIBOLYEC P.S	Dibolyec	Sector Conditional Grant (Non-Wage)	4,965	1,647
Lalak P.S.	Parapono	Sector Conditional Grant (Non-Wage)	8,555	2,837
LELABUL P.S.	Lelapwot	Sector Conditional Grant (Non-Wage)	4,337	1,439
LELAPWOT P.S	Lelapwot	Sector Conditional Grant (Non-Wage)	4,981	1,653
NGOMOROMO P.S.	Licwa	Sector Conditional Grant (Non-Wage)	6,623	2,197
OKORA	Pangira	Sector Conditional Grant (Non-Wage)	3,427	1,138
PANGIRA P.S.	Licwa	Sector Conditional Grant (Non-Wage)	12,452	4,127
POTWACH P.S	Pawor	Sector Conditional Grant (Non-Wage)	6,044	2,005

**Programme : Secondary Education** **183,502** **19,844**

Higher LG Services

**Output : Secondary Teaching Services** **124,000** **0**

**Item : 211101 General Staff Salaries**

-	Pawor Lokung Secondary School	Sector Conditional Grant (Wage)	124,000	0
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Lower Local Services

**Output : Secondary Capitation(USE)(LLS)** **59,502** **19,844**

**Item : 263367 Sector Conditional Grant (Non-Wage)**

LOKUNG SS	Pawor	Sector Conditional Grant (Non-Wage)	59,502	19,844
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**Sector : Health** **5,623** **1,406**

**Programme : Primary Healthcare** **5,623** **1,406**

Lower Local Services

**Output : Basic Healthcare Services (HCIV-HCII-LLS)** **5,623** **1,406**

**Item : 263104 Transfers to other govt. units (Current)**

Dibolyec HCII	Dibolyec Dibolyec HCII	Sector Conditional Grant (Non-Wage)	1,874	469
Ngomoromo HCII	Licwa Ngomoromo HCII	Sector Conditional Grant (Non-Wage)	1,862	466
Pangira HCII	Pangira Pangira HCII	Sector Conditional Grant (Non-Wage)	1,887	472

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<b>Sector : Water and Environment</b>			<b>17,500</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>17,500</b>	<b>0</b>
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			<b>17,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Lelapwot Lelabul Market	Sector Development Grant	539	0
Construction Services - Sanitation Facilities-409	Lelapwot Lelabul Market	Sector Development Grant	16,961	0
<b>LCIII : Palabek Gem</b>			<b>1,093,490</b>	<b>15,661</b>
<b>Sector : Agriculture</b>			<b>24,665</b>	<b>0</b>
<i>Programme : District Production Services</i>			<b>24,665</b>	<b>0</b>
Capital Purchases				
<i>Output : Cattle dip construction</i>			<b>24,665</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Gem Labworoyeng	District Discretionary Development Equalization Grant	24,665	0
<b>Sector : Works and Transport</b>			<b>57,499</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>57,499</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>19,827</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Palabek Gem sub - county	Moroto Palabek Gem Sub- county Headquarter	Other Transfers from Central Government	19,827	0
<i>Output : District Roads Maintenance (URF)</i>			<b>37,672</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Annual Routine Manual Maintenance	Cubu Gem Central - Abam 20.0Km	Other Transfers from Central Government	10,452	0
Annual Routine Mechanized road maintenance	Moroto Labworoyeng - Base Camp 9.0Km	Other Transfers from Central Government	12,060	0
Annual Routine Manual Maintenance	Cubu Labworoyeng - Pager 29.0Km	Other Transfers from Central Government	15,160	0
<b>Sector : Education</b>			<b>659,336</b>	<b>13,843</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>494,444</b>	<b>13,843</b>
Higher LG Services				

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<b>Output : Primary Teaching Services</b>			<b>452,711</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Anaka Beyogoya Primary School	Sector Conditional Grant (Wage)	52,865	0
-	Gem Gem Medde Primary School	Sector Conditional Grant (Wage)	67,969	0
-	Moroto Gem Primary School	Sector Conditional Grant (Wage)	150,626	0
-	Moroto Labworoyeng Primary School	Sector Conditional Grant (Wage)	60,417	0
-	Cubu Layamo Agwata Primary School	Sector Conditional Grant (Wage)	60,417	0
-	Patanga Likiliki Primary School	Sector Conditional Grant (Wage)	60,417	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>41,733</b>	<b>13,843</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayuu Anaka School	Anaka	Sector Conditional Grant (Non-Wage)	5,391	1,789
BEYOGOYA P.S	Anaka	Sector Conditional Grant (Non-Wage)	2,944	978
GEM MEDDE P.S.	Gem	Sector Conditional Grant (Non-Wage)	5,713	1,895
GEM P.S	Moroto	Sector Conditional Grant (Non-Wage)	11,148	3,695
LABWORoyENG P.S.	Moroto	Sector Conditional Grant (Non-Wage)	6,285	2,085
LAYAMO AGWATA P.S.	Cubu	Sector Conditional Grant (Non-Wage)	5,858	1,943
LIKILIKI P.S.	Patanga	Sector Conditional Grant (Non-Wage)	4,393	1,458
<b>Programme : Secondary Education</b>			<b>164,892</b>	<b>0</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>164,892</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Gem Palabek Secondary School	Sector Conditional Grant (Wage)	164,892	0
<b>Sector : Health</b>			<b>7,272</b>	<b>1,818</b>
<b>Programme : Primary Healthcare</b>			<b>7,272</b>	<b>1,818</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,272</b>	<b>1,818</b>
Item : 263104 Transfers to other govt. units (Current)				
Anaka HCII	Anaka Anaka HCII	Sector Conditional Grant (Non-Wage)	1,887	472
Palabek Gem HCIII	Moroto Palabek Gem HCIII	Sector Conditional Grant (Non-Wage)	5,385	1,346
<b>Sector : Water and Environment</b>			<b>24,718</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,718</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,718</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Gem Beyabor	Sector Development Grant	24,718	0
<b>Sector : Social Development</b>			<b>320,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>320,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>320,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Moroto Likiliki P/S	Other Transfers from Central Government	320,000	0
<b>LCIII : Palabek Kal</b>			<b>604,897</b>	<b>16,279</b>
<b>Sector : Agriculture</b>			<b>4,043</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>4,043</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,043</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kal Pamwa	Sector Development Grant	4,043	0
<b>Sector : Works and Transport</b>			<b>31,414</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>31,414</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>18,345</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Palabek Kal Sub-county	Kal Palabek Kal Sub- county Hradquarter	Other Transfers from Central Government	18,345	0
<b>Output : District Roads Maintainence (URF)</b>			<b>13,069</b>	<b>0</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)					
Annual Routine	Manual Maintenance	Ayuu Alali Palabek - Kal Pangira road	Other Transfers from Central Government	13,069	0
<b>Sector : Education</b>				<b>560,760</b>	<b>14,109</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>560,760</b>	<b>14,109</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>518,232</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-		Lamwo Ayuu Alali Primary School	Sector Conditional Grant (Wage)	52,865	0
-		Labigiryang Dicwinyi Primary School	Sector Conditional Grant (Wage)	140,626	0
-		Lamwo Kapetta Primary School	Sector Conditional Grant (Wage)	52,865	0
-		Lamwo Lamwogogo Primary School	Sector Conditional Grant (Wage)	60,417	0
-		Lamwo Lapalangwen Primary School	Sector Conditional Grant (Wage)	52,865	0
-		Labigiryang Latebe Primary School	Sector Conditional Grant (Wage)	52,865	0
-		Ayuu Alali Liri Primary School	Sector Conditional Grant (Wage)	52,865	0
-		Labigiryang Lugedde Primary School	Sector Conditional Grant (Wage)	52,865	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>42,528</b>	<b>14,109</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
AYUU ALALI P.S		Lamwo	Sector Conditional Grant (Non-Wage)	5,472	1,815
DICWINYI P.S		Labigiryang	Sector Conditional Grant (Non-Wage)	8,072	2,677
Kapetta P.S.		Lamwo	Sector Conditional Grant (Non-Wage)	4,586	1,522
LAMWOGOGO P.S.		Lamwo	Sector Conditional Grant (Non-Wage)	6,164	2,045
LAPALANGWEN P.S.		Lamwo	Sector Conditional Grant (Non-Wage)	3,419	1,135
LATEBE P.S		Labigiryang	Sector Conditional Grant (Non-Wage)	6,180	2,050



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LIRI	Ayuu Alali	Sector Conditional Grant (Non-Wage)	4,763	1,581
LUGEDE P.S.	Labigiryang	Sector Conditional Grant (Non-Wage)	3,870	1,285
<b>Sector : Health</b>			<b>8,680</b>	<b>2,170</b>
<b>Programme : Primary Healthcare</b>			<b>8,680</b>	<b>2,170</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,680</b>	<b>2,170</b>
Item : 263104 Transfers to other govt. units (Current)				
Kapeta HCII	Kal	Sector Conditional Grant (Non-Wage)	1,767	442
Palabek Kal HCIII	Kal	Sector Conditional Grant (Non-Wage)	5,298	1,325
Pauma HCII	Kal	Sector Conditional Grant (Non-Wage)	1,615	404
<b>LCIII : Padibe West</b>			<b>444,895</b>	<b>19,994</b>
<b>Sector : Works and Transport</b>			<b>18,809</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>18,809</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,470</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Padibe West Sub-county	Madi Kiloc	Other Transfers from Central Government	14,470	0
<b>Output : District Roads Maintenance (URF)</b>			<b>4,339</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Annual Routine Manual Maintenance	Lagwel	Other Transfers from Central Government	4,339	0
	Lagwel - Laguri Road 5.3Km			
<b>Sector : Education</b>			<b>395,797</b>	<b>18,601</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>367,470</b>	<b>9,154</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>271,877</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Ywaya	Sector Conditional Grant (Wage)	52,865	0
	Lacara Primary School			
-	Lagwel	Sector Conditional Grant (Wage)	52,865	0
	Lagwel Primary School			
-	Madi Kiloc	Sector Conditional Grant (Wage)	52,865	0
	Madi Kiloc Primary School			

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-	Ywaya Ogwangcan Primary School	Sector Conditional Grant (Wage)	,,,	60,417	0
-	Madi Kiloc Opoki Primary School	Sector Conditional Grant (Wage)	,,,	52,865	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>27,593</b>	<b>9,154</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
LACARA P.S.	Ywaya	Sector Conditional Grant (Non-Wage)		3,934	1,306
LAGWEL P.S	Lagwel	Sector Conditional Grant (Non-Wage)		6,607	2,191
MADI - KILOC P/S	Madi Kiloc	Sector Conditional Grant (Non-Wage)		3,878	1,287
OGWANG CAN P.S	Ywaya	Sector Conditional Grant (Non-Wage)		7,436	2,466
OPOKI P.S.	Madi Kiloc	Sector Conditional Grant (Non-Wage)		5,738	1,903
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>68,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Ywaya Abakadyak Primary School	Sector Development Grant		60,000	0
Retention for latrine at Abakadyak PS	Abakadyak Abakadyak Primary School	Sector Development Grant		1,500	0
Paying retension of Classroom block at Opoki Primary School	Madi Kiloc Opoki Primary School	Sector Development Grant		6,500	0
<b>Programme : Secondary Education</b>				<b>28,327</b>	<b>9,447</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>28,327</b>	<b>9,447</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KUC KIGEN HIGH SCHOOL	Ywaya	Sector Conditional Grant (Non-Wage)		28,327	9,447
<b>Sector : Health</b>				<b>5,571</b>	<b>1,393</b>
<b>Programme : Primary Healthcare</b>				<b>5,571</b>	<b>1,393</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,571</b>	<b>1,393</b>
Item : 263104 Transfers to other govt. units (Current)					
Madi Kiloc HCII	Madi Kiloc Madi Kiloc HCII	Sector Conditional Grant (Non-Wage)		1,724	431

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Padibe West HCIII	Madi Kiloc	Sector Conditional	3,847	962
	Padibe West HCIII	Grant (Non-Wage)		
<b>Sector : Water and Environment</b>			<b>24,718</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>24,718</b>	<b>0</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>24,718</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New	Madi Kiloc	Sector Development	24,718	0
Structures-402	Tegot South	Grant		
<b>LCIII : Madi Opei</b>			<b>555,263</b>	<b>12,799</b>
<b>Sector : Works and Transport</b>			<b>30,527</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>30,527</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>16,409</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Madi Opei	Kal	Other Transfers	16,409	0
	Madi Opei Sub-county headquarter	from Central Government		
<i>Output : District Roads Maintenance (URF)</i>			<b>14,118</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Annual Routine Manual Maintenance	Okol	Other Transfers	3,398	0
	Okol Wanglengo - Kal 6.5Km	from Central Government		
Annual Routine Mechanized road maintenance	Okol	Other Transfers	10,720	0
	Okol Wanglengo - Kal 8.0Km	from Central Government		
<b>Sector : Education</b>			<b>464,144</b>	<b>8,051</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>254,144</b>	<b>8,051</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>229,873</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Okol	Sector Conditional	60,417	0
	Kirombe Primary School	Grant (Wage)		
-	PABURA	Sector Conditional	63,726	0
	Kwoncok Primary School	Grant (Wage)		
-	Lawiye Oduny	Sector Conditional	52,865	0
	Lawiye Oduny Primary School	Grant (Wage)		
-	Okol	Sector Conditional	52,865	0
	Wanglango Primary School	Grant (Wage)		

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>24,271</b>	<b>8,051</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIROMBE P.S.	Okol	Sector Conditional Grant (Non-Wage)	7,267	2,410
KWONCOK P.S	PABURA	Sector Conditional Grant (Non-Wage)	4,635	1,538
LAWIYE ODUNY	Lawiye Oduny	Sector Conditional Grant (Non-Wage)	5,230	1,735
WANGLANGO P.S	Okol	Sector Conditional Grant (Non-Wage)	7,138	2,367
<b>Programme : Secondary Education</b>			<b>210,000</b>	<b>0</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>210,000</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kal St Marys College Madi Opei	Sector Conditional Grant (Wage)	210,000	0
<b>Sector : Health</b>			<b>35,874</b>	<b>4,749</b>
<b>Programme : Primary Healthcare</b>			<b>35,874</b>	<b>4,749</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,994</b>	<b>4,749</b>
Item : 263104 Transfers to other govt. units (Current)				
Madi Opei HCIV	Kal Madi Opei HCIV	Sector Conditional Grant (Non-Wage)	17,161	4,290
Okol HCII	Okol Okol HCII	Sector Conditional Grant (Non-Wage)	1,833	458
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>16,880</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
Construction of 4 stance drainable latrine at Madi Opei HCIV	Kal Madi-Opei HCIV	Sector Development Grant	16,880	0
<b>Sector : Water and Environment</b>			<b>24,718</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,718</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,718</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Okol Lakiula	Sector Development Grant	24,718	0
<b>LCIII : Paloga</b>			<b>1,070,317</b>	<b>14,701</b>
<b>Sector : Works and Transport</b>			<b>122,425</b>	<b>0</b>

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<b>Programme : District, Urban and Community Access Roads</b>				<b>122,425</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>11,747</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Paloga Sub-county	Paloga Paloga Sub-county Headquarter	Other Transfers from Central Government		11,747	0
<b>Output : District Roads Maintenance (URF)</b>				<b>18,610</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Annual Routine Manual Maintenance	Bungu Alenyo - Bungu 10.6Km	Other Transfers from Central Government	„	5,541	0
Annual Routine Manual Maintenance	Bungu Lamojong - Larobi 11.0Km	Other Transfers from Central Government	„	5,750	0
Annual Routine Manual Maintenance	Paloga Lapidiyenyi - Larobi	Other Transfers from Central Government	„	7,319	0
Capital Purchases					
<b>Output : Rural roads construction and rehabilitation</b>				<b>92,068</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Pawaja Corner Aloï - Oboko	District Discretionary Development Equalization Grant		4,603	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Pawaja Corner Aloï - Oboko	District Discretionary Development Equalization Grant		87,465	0
<b>Sector : Education</b>				<b>917,674</b>	<b>13,326</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>457,674</b>	<b>13,326</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>417,502</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Bungu Jamula Primary School	Sector Conditional Grant (Wage)	„„„	60,417	0
-	Pawaja Kangole Primary School	Sector Conditional Grant (Wage)	„„„	52,865	0
-	Paloga Larobi Primary School	Sector Conditional Grant (Wage)	„„„	52,865	0

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-	Pawaja Logopii Primary School	Sector Conditional Grant (Wage)	52,865	0
-	Bungu Orii Primary School	Sector Conditional Grant (Wage)	52,865	0
-	Paloga Paloga Primary School	Sector Conditional Grant (Wage)	145,626	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>40,171</b>	<b>13,326</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALAA P.S	Panyinga Alaa	Sector Conditional Grant (Non-Wage)	5,432	1,802
JAMULA P.S	Bungu	Sector Conditional Grant (Non-Wage)	6,736	2,234
KANGOLE P.S	Pawaja	Sector Conditional Grant (Non-Wage)	3,057	1,015
LAROBI P.S.	Paloga	Sector Conditional Grant (Non-Wage)	5,134	1,703
LOGOPII P.S	Pawaja	Sector Conditional Grant (Non-Wage)	4,796	1,591
Orii P.S.	Bungu	Sector Conditional Grant (Non-Wage)	4,908	1,629
PALOGA P.S.	Paloga	Sector Conditional Grant (Non-Wage)	10,109	3,351
<b>Programme : Secondary Education</b>			<b>460,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>94,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Paloga Paloga Seed Secondary School	Sector Development Grant	20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Paloga Paloga Seed Secondary School	Sector Development Grant	74,000	0
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>250,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Paloga Paloga Seed Secondary School	Sector Development Grant	250,000	0
<b>Output : Administration block rehabilitation</b>			<b>116,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Paloga Paloga Seed Secondary School	Sector Development Grant	3,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Paloga Paloga Seed Secondary School	Sector Development Grant	113,000	0
<b>Sector : Health</b>			<b>5,500</b>	<b>1,375</b>
<b>Programme : Primary Healthcare</b>			<b>5,500</b>	<b>1,375</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,500</b>	<b>1,375</b>
Item : 263104 Transfers to other govt. units (Current)				
Paloga HCIII	Paloga Paloga HCIII	Sector Conditional Grant (Non-Wage)	5,500	1,375
<b>Sector : Water and Environment</b>			<b>24,718</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,718</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,718</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Paloga Palawau	Sector Development Grant	24,718	0
<b>LCIII : Padibe Town Council</b>			<b>2,135,338</b>	<b>177,007</b>
<b>Sector : Works and Transport</b>			<b>530,760</b>	<b>29,699</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>530,760</b>	<b>29,699</b>
Lower Local Services				
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>121,635</b>	<b>29,699</b>
Item : 263104 Transfers to other govt. units (Current)				
Padibe Town Council	Atwol Padibe Town Council Headquarter	Other Transfers from Central Government	121,635	29,699
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>409,125</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Mura Fr. Simon - Paloga road	Sector Development Grant	9,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Mura Fr. Simon road	Sector Development Grant	6,457	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Trainees-1573	Mura Fr. Simon - Paloga	Sector Development Grant	5,001	0

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Roads and Bridges - Construction Services-1560	Mura Fr. Simon - Paloga 1.3 Km (Completion)	Sector Development Grant	388,667	0
<b>Sector : Education</b>			<b>873,268</b>	<b>82,410</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>491,383</b>	<b>12,080</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>454,948</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kuluyee Childcare Padibe Primary School	Sector Conditional Grant (Wage) ,,,	138,176	0
-	Kuluyee Padibe Boys Primary School	Sector Conditional Grant (Wage) ,,,	83,073	0
-	Atwol Padibe Girls Primary School	Sector Conditional Grant (Wage) ,,,	150,626	0
-	Kuluyee Padibe Primary School	Sector Conditional Grant (Wage) ,,,	83,073	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>36,435</b>	<b>12,080</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHILD CARE PADIBE P.S	Kuluyee	Sector Conditional Grant (Non-Wage)	11,615	3,850
PADIBE BOYS	Kuluyee	Sector Conditional Grant (Non-Wage)	8,024	2,661
PADIBE GIRLS P.S	Atwol	Sector Conditional Grant (Non-Wage)	9,787	3,245
PADIBE P.S.	Kuluyee	Sector Conditional Grant (Non-Wage)	7,010	2,325
<b>Programme : Secondary Education</b>			<b>381,885</b>	<b>70,330</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>171,000</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Gang dyang Padibe Girls Comprehensive	Sector Conditional Grant (Wage) ,	81,000	0
-	Mura Padibe Secondary	Sector Conditional Grant (Wage) ,	90,000	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>210,885</b>	<b>70,330</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



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PADIBE GIRLS COMPREHENSIVE SS	Gang dyang	Sector Conditional Grant (Non-Wage)	64,228	21,420
PADIBE SECONDARY	Mura	Sector Conditional Grant (Non-Wage)	56,810	18,946
PALABEK S.S	Mura	Sector Conditional Grant (Non-Wage)	55,319	18,449
ST MARYS COLLMADI-OPEI	Mura	Sector Conditional Grant (Non-Wage)	34,528	11,515
<b>Sector : Health</b>			<b>23,716</b>	<b>4,898</b>
<b>Programme : Primary Healthcare</b>			<b>23,716</b>	<b>4,898</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,124</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
St. Peters and Paul HCIII	Atwol St Peters and Paul HCIII	Sector Conditional Grant (Non-Wage)	4,124	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,592</b>	<b>4,898</b>
Item : 263104 Transfers to other govt. units (Current)				
Padibe HCIV	Atwol Padibe HCIV	Sector Conditional Grant (Non-Wage)	19,592	4,898
<b>Sector : Social Development</b>			<b>707,594</b>	<b>60,000</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>707,594</b>	<b>60,000</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>707,594</b>	<b>60,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Gang dyang Palabek Ogili	Donor Funding	207,594	60,000
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Atwol Construction of General Ward at Padibe HCIV	Other Transfers from Central Government	500,000	0
<b>LCIII : Palabek Ogili</b>			<b>424,603</b>	<b>17,788</b>
<b>Sector : Works and Transport</b>			<b>45,673</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>45,673</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,456</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Palabek Ogili Sub-county	Lugwar Palabek Ogili Sub- county Headquarter	Other Transfers from Central Government	15,456	0

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<b>Output : District Roads Maintenance (URF)</b>			<b>30,217</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Annual Routine Manual Maintenance	Lugwar Lugwar Paracelle 27.5 Km	Other Transfers from Central Government	14,377	0
Annual Routine Manual Maintenance	Paracelle Paracelle Waligo 30.3Km	Other Transfers from Central Government	15,840	0
<b>Sector : Education</b>			<b>215,228</b>	<b>11,269</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>215,228</b>	<b>11,269</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>181,251</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Lugwar Lugwar Primary School	Sector Conditional Grant (Wage)	60,417	0
-	Padwat Padwat Primary School	Sector Conditional Grant (Wage)	67,969	0
-	Paracelle Paracelle Primary School	Sector Conditional Grant (Wage)	52,865	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>33,977</b>	<b>11,269</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKANYO P.S	Apyeta	Sector Conditional Grant (Non-Wage)	7,018	2,327
APYETA P.S	Apyeta	Sector Conditional Grant (Non-Wage)	6,245	2,071
LUGWAR P.S.	Lugwar	Sector Conditional Grant (Non-Wage)	7,002	2,322
PADWAT P.S.	Padwat	Sector Conditional Grant (Non-Wage)	10,061	3,335
PARACELLE P.S.	Paracelle	Sector Conditional Grant (Non-Wage)	3,652	1,213
<b>Sector : Health</b>			<b>6,079</b>	<b>1,520</b>
<b>Programme : Primary Healthcare</b>			<b>6,079</b>	<b>1,520</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,079</b>	<b>1,520</b>
Item : 263104 Transfers to other govt. units (Current)				
Apyetta HCII	Apyetta Apyetta HCII	Sector Conditional Grant (Non-Wage)	1,832	458
Palabek Ogili HCIII	Lugwar Palabek Ogili HCIII	Sector Conditional Grant (Non-Wage)	4,247	1,062

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<b>Sector : Water and Environment</b>			<b>157,622</b>	<b>5,000</b>
<b>Programme : Natural Resources Management</b>			<b>157,622</b>	<b>5,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>157,622</b>	<b>5,000</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Consultancy-497	Apyetta Palabek refugee settlement camp	Donor Funding	12,000	0
Item : 312101 Non-Residential Buildings				
Environmental sensitizations, Monitoring and support supervision	Apyetta Palabek Refugee settlement camp	Donor Funding	145,622	0
Management of Nursery sites	Lugwar Palabek Settlement	Donor Funding	0	5,000
<b>LCIII : Padibe East</b>			<b>954,418</b>	<b>28,638</b>
<b>Sector : Agriculture</b>			<b>4,043</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>4,043</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,043</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Wangtit Ogako	Sector Development Grant	4,043	0
<b>Sector : Works and Transport</b>			<b>107,384</b>	<b>19,900</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>107,384</b>	<b>19,900</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,584</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Padibe East Sub-county	Wangtit Padibe East Sub-county Headquarter	Other Transfers from Central Government	10,584	0
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>58,226</b>	<b>19,900</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bottleneck clearance	Katum Katum - Lagot Ongur (Wang Laca Stream)	Other Transfers from Central Government	38,036	19,900
Bottleneck Clearance	Katum Katum - Tumangu (Wang Oree Stream)	Other Transfers from Central Government	20,190	19,900
<b>Output : District Roads Maintainence (URF)</b>			<b>38,574</b>	<b>0</b>

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Annual Routine Manual Maintenance	Katum abakadyak - Katum Central 6.1Km	Other Transfers from Central Government	„	3,189	0
Annual Routine Manual Maintenance	Katum Katum Central - Dog Gudi 11.8Km	Other Transfers from Central Government	„	6,169	0
Annual Routine Manual Maintenance	Katum Katum Central - Tumangu 6.0Km	Other Transfers from Central Government	,	3,137	0
Annual Routine Manual Maintenance	Alaa Lagel PS - Ocetokke 8.0Km	Other Transfers from Central Government	„	4,182	0
Annual Routine Manual Maintenance	Alaa Loi Agolo - Ogako HC II 6.0Km	Other Transfers from Central Government	,	3,137	0
Annual Routine Mechanized road maintenance	Wangtit Padibe - Mucwini 14.0Km	Other Transfers from Central Government		18,760	0

**Sector : Education** **314,542** **7,805**

**Programme : Pre-Primary and Primary Education** **314,542** **7,805**

Higher LG Services

**Output : Primary Teaching Services** **219,012** **0**

**Item : 211101 General Staff Salaries**

-	Katum Katum Primary School	Sector Conditional Grant (Wage)	„	52,865	0
-	Wangtit Kolokolo Primary School	Sector Conditional Grant (Wage)	„	52,865	0
-	Katum Labayango Primary School	Sector Conditional Grant (Wage)	„	52,865	0
-	Wangtit Ogakolacan Primary School	Sector Conditional Grant (Wage)	„	60,417	0

Lower Local Services

**Output : Primary Schools Services UPE (LLS)** **23,530** **7,805**

**Item : 263367 Sector Conditional Grant (Non-Wage)**

KATUM P.S	Katum	Sector Conditional Grant (Non-Wage)		5,722	1,898
KOLOKOLO P.S	Wangtit	Sector Conditional Grant (Non-Wage)		6,245	2,071
LABAYANGO P.S	Katum	Sector Conditional Grant (Non-Wage)		4,506	1,495
OGAKOLACAN P.S.	Wangtit	Sector Conditional Grant (Non-Wage)		7,058	2,341

Capital Purchases

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<b>Output : Classroom construction and rehabilitation</b>			<b>72,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Katum Labayango Primary School	Sector Development Grant	72,000	0
<b>Sector : Health</b>			<b>503,731</b>	<b>933</b>
<b>Programme : Primary Healthcare</b>			<b>478,731</b>	<b>933</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,731</b>	<b>933</b>
Item : 263104 Transfers to other govt. units (Current)				
Katum HCII	Katum Katum HCII	Sector Conditional Grant (Non-Wage)	1,772	443
Ogako HCII	Wangtit Ogako HCII	Sector Conditional Grant (Non-Wage)	1,959	490
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>120,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Katum Katum HCII	Sector Development Grant	120,000	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>160,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Katum Katum HCII	Sector Development Grant	160,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>140,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Katum Katum HCII	Sector Development Grant	140,000	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>55,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Katum Katum HCII	Sector Development Grant	55,000	0
<b>Programme : Health Management and Supervision</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>25,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katum Katum HCII	Sector Development Grant	8,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Katum Katum HCII	Sector Development Grant	17,000	0
<b>Sector : Water and Environment</b>			<b>24,718</b>	<b>0</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,718</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,718</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Katum Katum East B	Sector Development Grant	24,718	0
<b>LCIII : Lamwo Town Council</b>			<b>5,170,838</b>	<b>145,785</b>
<b>Sector : Agriculture</b>			<b>103,168</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>103,168</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>43,000</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Ogwech District Headquarters	Sector Development Grant	27,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Water Pump-1152	Ogwech District Headquarters	Sector Development Grant	16,000	0
<b>Output : Plant clinic/mini laboratory construction</b>			<b>60,168</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Ogwech District headquarter	Sector Development Grant	60,168	0
<b>Sector : Works and Transport</b>			<b>272,258</b>	<b>37,187</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>272,258</b>	<b>37,187</b>
Lower Local Services				
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>152,302</b>	<b>37,187</b>
Item : 263104 Transfers to other govt. units (Current)				
Lamwo Town Council	Ogwech Lamwo Town Council Headquarter	Other Transfers from Central Government	152,302	37,187
<b>Output : District Roads Maintenance (URF)</b>			<b>119,956</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Annual Routine Mechanized road maintenance	Pakalabule Corner Ogwech - Tenten 18.6Km	Other Transfers from Central Government	119,956	0
<b>Sector : Education</b>			<b>482,683</b>	<b>8,134</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>482,683</b>	<b>8,134</b>
Higher LG Services				

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<b>Output : Primary Teaching Services</b>			<b>345,116</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Olebi Ayago Primary School	Sector Conditional Grant (Wage)	136,626	0
-	Ateng Ngomlac Primary School	Sector Conditional Grant (Wage)	155,626	0
-	Ocula Ochula Primary School	Sector Conditional Grant (Wage)	52,865	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>24,531</b>	<b>8,134</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AYAGO P.S	Olebi	Sector Conditional Grant (Non-Wage)	9,972	3,306
NGOM LAC P.S.	Ateng	Sector Conditional Grant (Non-Wage)	9,030	2,994
OCULA P.S	Ocula	Sector Conditional Grant (Non-Wage)	5,528	1,834
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>26,023</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ogwech Headquarter	Sector Development Grant	20,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Ogwech Headquarter	Sector Development Grant	4,000	0
ICT - Projectors-823	Ogwech Headquarter	Sector Development Grant	2,023	0
<b>Output : Provision of furniture to primary schools</b>			<b>87,012</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ogwech Headquarter	District Discretionary Development Equalization Grant	4,316	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Ogwech Primary Schools	District Discretionary Development Equalization Grant	82,696	0
<b>Sector : Health</b>			<b>287,356</b>	<b>1,839</b>
<b>Programme : Primary Healthcare</b>			<b>207,356</b>	<b>1,839</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,356</b>	<b>1,839</b>
Item : 263104 Transfers to other govt. units (Current)				
Lokung HCIII	Olebi Lokung HCIII	Sector Conditional Grant (Non-Wage)	7,356	1,839
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>200,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ogwech District HQ	Donor Funding	200,000	0
<b>Programme : Health Management and Supervision</b>			<b>80,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>80,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ogwech District Headquarter	District Discretionary Development Equalization Grant	80,000	0
<b>Sector : Water and Environment</b>			<b>91,263</b>	<b>7,959</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>77,623</b>	<b>619</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>25,216</b>	<b>619</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ogwech Hygiene promotion in Lamwo	Transitional Development Grant	21,053	0
Monitoring, Supervision and Appraisal - General Works -1260	Ogwech Support to O&M to District water and Sanitation	Sector Development Grant	4,163	619
<b>Output : Borehole drilling and rehabilitation</b>			<b>52,408</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Ogwech District Headquarter	Sector Development Grant	5,840	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Ogwech District Headquarter	District Discretionary Development Equalization Grant	13,687	0
Construction Services - Operational Activities -404	Ogwech District Headquarter	District Discretionary Development Equalization Grant	1,984	0



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Construction Services - Maintenance and Repair-400	Ogwech District Headquarter	Sector Development , Grant	30,897	0
<b>Programme : Natural Resources Management</b>			<b>13,640</b>	<b>7,340</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>13,640</b>	<b>7,340</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Ogwech District Headquarter	District Discretionary Development Equalization Grant	2,640	0
Item : 312101 Non-Residential Buildings				
The funds will be used for training the nursery bed operators and Wnvironment committee members in the selected subcounties	Ogwech District Headquarter	District Discretionary Development Equalization Grant	3,000	0
Staff Top up allowance	Ateng Lamwo district headquarters	Donor Funding	0	2,340
Management of Nursery sites	Ogwech Palabek Settlement	Donor Funding	0	5,000
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Ogwech District headquarter	District Discretionary Development Equalization Grant	2,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Ogwech District headquarter	Donor Funding	6,000	0
<b>Sector : Social Development</b>			<b>3,397,882</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>3,397,882</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,397,882</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Ogwech Infrastructural development across the district	Other Transfers from Central Government	1,180,000	0
Materials and supplies - Assorted Materials-1163	Ogwech Supply of inputs to NUSAF groups	Other Transfers from Central Government	1,162,013	0
Materials and supplies - Assorted Materials-1163	Ogwech Supply of inputs to women groups in the district	Other Transfers from Central Government	296,397	0
Materials and supplies - Assorted Materials-1163	Ogwech Supply of inputs to youth in the district	Other Transfers from Central Government	759,472	0

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<b>Sector : Public Sector Management</b>			<b>536,228</b>	<b>90,667</b>
<b>Programme : District and Urban Administration</b>			<b>468,038</b>	<b>90,667</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>468,038</b>	<b>90,667</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ogwech Palabek settlement	Donor Funding	299,784	90,667
Item : 311101 Land				
Real estate services - Land Titles-1518	Ogwech Processing titles for District H/Q land	District Discretionary Development Equalization Grant	9,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Ogwech Old administration block	District Discretionary Development Equalization Grant	22,304	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Ogwech Administration department	District Discretionary Development Equalization Grant	78,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Ogwech Administration and Planning department	District Discretionary Development Equalization Grant	8,000	0
Item : 312302 Intangible Fixed Assets				
Capacity for staff (staff training) provided	Ogwech District head quarters	District Discretionary Development Equalization Grant	50,950	0
<b>Programme : Local Statutory Bodies</b>			<b>48,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>48,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ogwech Palabek settlement	Donor Funding	48,000	0
<b>Programme : Local Government Planning Services</b>			<b>20,190</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,190</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

## Vote:585 Lamwo District

## Quarter1

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ogwech Monitoring all projects in the district	District Discretionary Development Equalization Grant	10,190	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Ogwech Registering births in all health facilities	Donor Funding	10,000	0
<b>LCIII : Missing Subcounty</b>			<b>48,941</b>	<b>13,857</b>
<b>Sector : Education</b>			<b>41,784</b>	<b>13,857</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>41,784</b>	<b>13,857</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>41,784</b>	<b>13,857</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABAKADYAK P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,462	2,143
AYOM P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,659	1,546
LATOLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,209	2,722
MADI OPEI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,152	4,359
Palabek-Kal P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,689	1,887
PAUMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,612	1,199
<b>Sector : Health</b>			<b>7,157</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>7,157</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,157</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PETER AND PAUL HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	7,157	0