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## Vote:585 Lamwo District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 05/06/2019**

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

**Vote:585 Lamwo District****Quarter3****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	80,263	40%
Discretionary Government Transfers	3,736,078	3,129,770	84%
Conditional Government Transfers	11,468,479	9,014,937	79%
Other Government Transfers	6,422,505	2,765,620	43%
Donor Funding	929,000	728,736	78%
<b>Total Revenues shares</b>	<b>22,756,063</b>	<b>15,719,326</b>	<b>69%</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	65,389	57,153	62%	54%	87%
Internal Audit	40,407	30,590	27,948	76%	69%	91%
Administration	3,173,197	2,548,398	1,352,782	80%	43%	53%
Finance	188,602	132,513	128,283	70%	68%	97%
Statutory Bodies	476,669	306,321	235,965	64%	50%	77%
Production and Marketing	1,821,193	807,327	665,098	44%	37%	82%
Health	3,538,627	3,057,137	2,018,280	86%	57%	66%
Education	6,766,512	5,177,639	3,882,833	77%	57%	75%
Roads and Engineering	1,547,384	1,245,732	741,168	81%	48%	59%
Water	325,014	302,532	67,149	93%	21%	22%
Natural Resources	202,216	81,339	58,370	40%	29%	72%
Community Based Services	4,570,951	487,328	184,182	11%	4%	38%
<b>Grand Total</b>	<b>22,756,063</b>	<b>14,242,245</b>	<b>9,419,212</b>	<b>63%</b>	<b>41%</b>	<b>66%</b>
<i>Wage</i>	<i>9,531,178</i>	<i>7,133,951</i>	<i>6,329,807</i>	<i>75%</i>	<i>66%</i>	<i>89%</i>
<i>Non-Wage Reccurent</i>	<i>4,883,941</i>	<i>2,887,379</i>	<i>2,155,352</i>	<i>59%</i>	<i>44%</i>	<i>75%</i>
<i>Domestic Devt</i>	<i>7,411,943</i>	<i>3,492,179</i>	<i>593,706</i>	<i>47%</i>	<i>8%</i>	<i>17%</i>
<i>Donor Devt</i>	<i>929,000</i>	<i>728,736</i>	<i>340,347</i>	<i>78%</i>	<i>37%</i>	<i>47%</i>

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## Quarter3

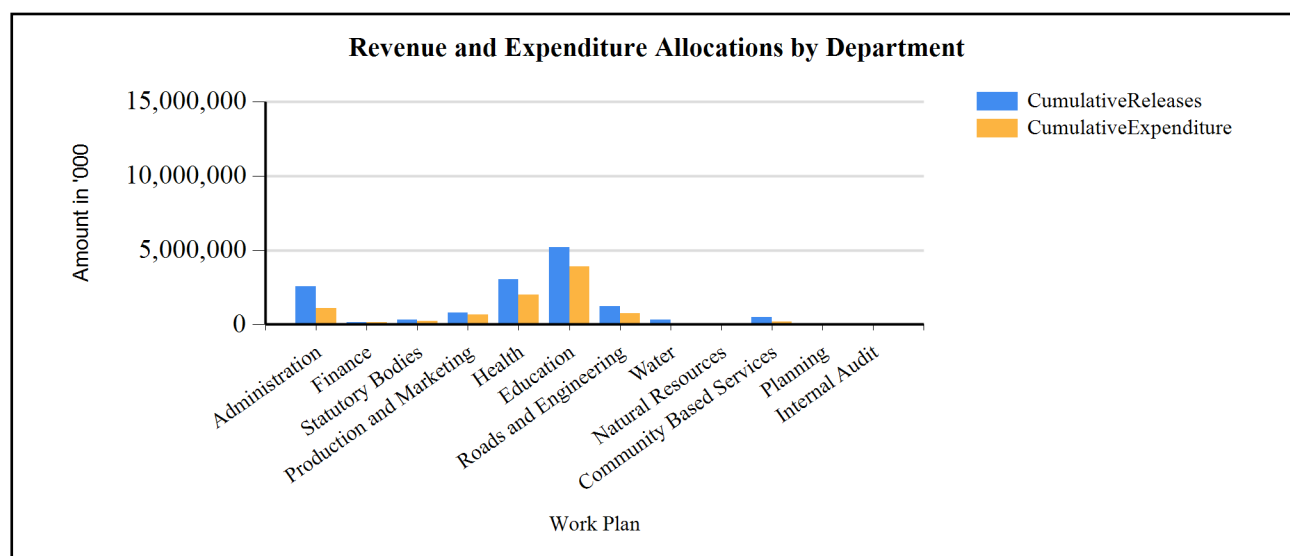
### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The district received a total of UGX 15,719,326,000 shillings by the end of quarter three representing 69% cumulative revenue performance of the approved district budget of UGX 22,756,063,000 for the financial year. The under performance in revenue is attributed to low release of Other Government Transfers like DR.DIP, NUSAF 3, YLP and UWEP sub project funds during the three quarters.

All revenues received were distributed to the various cost centers under VOTE 585 on an average of 69% receipt of the approved departmental budgets. Water sector, Health, Roads, Administration, and Education respectively received 93%, 86%, 81%, 80% and 77% which reflects over performance in revenue. The over performance is attributed to 100% releases of development grants which mainly went to those departments. Whereas Community Based services received only 11% of the approved revenues which is attributed to non releases of other government transfers; On the other hand, Natural resources, Production, Planning unit, statutory bodies and Audit departments had relatively under performance in revenue as a result of low local revenue and other government transfers releases to the departments during the three quarters.

The cumulative expenditure by all departments during the three quarters was UGX 9,419,212,000 representing only 41% expenditure performance of the approved budget for the financial year. There was general under expenditure performance and all the departments spent below the expected 75% level of expenditure by end of quarter three. The under performance is mainly attributed to delay in procurement processes as almost all development projects have not yet been paid for as they are under implementation. The under revenue performance also contributed to the low budget expenditure as not all the expected revenues to be spent was available.

### 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>80,263</b>	<b>40 %</b>
Local Services Tax	49,000	40,472	83 %
Beer	2,000	0	0 %

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Local Hotel Tax	100	0	0 %
Application Fees	6,000	12,611	210 %
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	27,180	2718 %
<b>2a.Discretionary Government Transfers</b>	<b>3,736,078</b>	<b>3,129,770</b>	<b>84 %</b>
District Unconditional Grant (Non-Wage)	589,944	442,458	75 %
Urban Unconditional Grant (Non-Wage)	77,908	58,431	75 %
District Discretionary Development Equalization Grant	1,227,712	1,227,712	100 %
Urban Unconditional Grant (Wage)	125,181	94,387	75 %
District Unconditional Grant (Wage)	1,662,695	1,254,144	75 %
Urban Discretionary Development Equalization Grant	52,638	52,638	100 %
<b>2b.Conditional Government Transfers</b>	<b>11,468,479</b>	<b>9,014,937</b>	<b>79 %</b>
Sector Conditional Grant (Wage)	7,743,302	5,824,319	75 %
Sector Conditional Grant (Non-Wage)	1,394,836	964,434	69 %
Sector Development Grant	1,892,658	1,892,658	100 %
Transitional Development Grant	21,053	21,053	100 %
Pension for Local Governments	139,160	104,370	75 %
Gratuity for Local Governments	277,471	208,103	75 %
<b>2c. Other Government Transfers</b>	<b>6,422,505</b>	<b>2,765,620</b>	<b>43 %</b>
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Northern Uganda Social Action Fund (NUSAF)	1,162,013	989,757	85 %
Support to PLE (UNEB)	6,900	0	0 %
Uganda Road Fund (URF)	1,000,057	930,754	93 %
Uganda Women Entrepreneurship Program(UWEP)	296,397	187,371	63 %
Vegetable Oil Development Project	150,000	65,000	43 %
Youth Livelihood Programme (YLP)	759,472	33,288	4 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	767,775	479,202	62 %
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>728,736</b>	<b>78 %</b>

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United Nations Children Fund (UNICEF)	210,000	356,479	170 %
United Nations High Commission for Refugees (UNHCR)	719,000	372,257	52 %
<b>Total Revenues shares</b>	<b>22,756,063</b>	<b>15,719,326</b>	<b>69 %</b>

**Cumulative Performance for Locally Raised Revenues**

The cumulative local revenue performance up to end of quarter three of the financial year was UGX 80,263,341 representing 40.1% local revenue performance. The under performance is attributed to low local revenue collection during quarter three.

**Cumulative Performance for Central Government Transfers**

The District received a cumulative total of UGX 2,765,620,000 from Other Government Transfers representing only 43% revenue performance from OGTs by the end of quarter three. The under performance in Other Government Transfers revenues is attributed to non release of DR.DIP, UWEP, and NUSAF 3 project funds by end of the quarter. The district only received operation funds for those projects.

**Cumulative Performance for Donor Funding**

The cumulative receipts from the various donor funds up to the end of quarter three was UGX 728,736,000 representing 78% revenue performance of the approved donor funds.

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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	620,062	38 %	391,085	191,323	49 %
District Production Services	177,481	33,183	19 %	53,978	11,352	21 %
District Commercial Services	15,061	11,853	79 %	3,765	4,353	116 %
<b>Sub- Total</b>	<b>1,821,193</b>	<b>665,098</b>	<b>37 %</b>	<b>448,829</b>	<b>207,028</b>	<b>46 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,547,384	741,168	48 %	394,518	152,377	39 %
<b>Sub- Total</b>	<b>1,547,384</b>	<b>741,168</b>	<b>48 %</b>	<b>394,518</b>	<b>152,377</b>	<b>39 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,857,402	3,125,237	64 %	1,214,121	1,166,607	96 %
Secondary Education	1,669,789	690,694	41 %	417,271	268,157	64 %
Education & Sports Management and Inspection	239,322	66,902	28 %	58,006	24,224	42 %
<b>Sub- Total</b>	<b>6,766,512</b>	<b>3,882,833</b>	<b>57 %</b>	<b>1,689,397</b>	<b>1,458,988</b>	<b>86 %</b>
<b>Sector: Health</b>						
Primary Healthcare	844,873	79,996	9 %	189,937	26,382	14 %
Health Management and Supervision	2,693,753	1,938,284	72 %	466,817	648,657	139 %
<b>Sub- Total</b>	<b>3,538,627</b>	<b>2,018,280</b>	<b>57 %</b>	<b>656,754</b>	<b>675,038</b>	<b>103 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	325,014	67,149	21 %	94,984	22,735	24 %
Natural Resources Management	202,216	58,370	29 %	51,191	9,436	18 %
<b>Sub- Total</b>	<b>527,230</b>	<b>125,519</b>	<b>24 %</b>	<b>146,175</b>	<b>32,171</b>	<b>22 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	4,570,951	184,182	4 %	1,142,738	36,180	3 %
<b>Sub- Total</b>	<b>4,570,951</b>	<b>184,182</b>	<b>4 %</b>	<b>1,142,738</b>	<b>36,180</b>	<b>3 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,173,197	1,352,782	43 %	793,298	302,707	38 %
Local Statutory Bodies	476,669	235,965	50 %	119,167	120,372	101 %
Local Government Planning Services	105,292	57,153	54 %	26,323	17,565	67 %
<b>Sub- Total</b>	<b>3,755,158</b>	<b>1,645,901</b>	<b>44 %</b>	<b>938,789</b>	<b>440,644</b>	<b>47 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	188,602	128,283	68 %	47,151	38,380	81 %
Internal Audit Services	40,407	27,948	69 %	10,102	8,355	83 %
<b>Sub- Total</b>	<b>229,009</b>	<b>156,232</b>	<b>68 %</b>	<b>57,252</b>	<b>46,735</b>	<b>82 %</b>
<b>Grand Total</b>	<b>22,756,063</b>	<b>9,419,212</b>	<b>41 %</b>	<b>5,474,452</b>	<b>3,049,161</b>	<b>56 %</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>1,390,028</b>	<b>72%</b>	<b>483,578</b>	<b>432,923</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	81,666	106,407	130%	20,417	65,825	322%
District Unconditional Grant (Wage)	1,051,761	788,821	75%	262,940	262,940	100%
Gratuity for Local Governments	277,471	208,103	75%	69,368	69,368	100%
Locally Raised Revenues	77,438	28,919	37%	19,359	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	181,633	90,817	50%	45,408	0	0%
Multi-Sectoral Transfers to LLGs_Wage	125,181	62,591	50%	31,295	0	0%
Pension for Local Governments	139,160	104,370	75%	34,790	34,790	100%
<b>Development Revenues</b>	<b>1,238,887</b>	<b>1,158,371</b>	<b>94%</b>	<b>309,722</b>	<b>313,003</b>	<b>101%</b>
District Discretionary Development Equalization Grant	168,254	544,811	324%	42,063	313,003	744%
External Financing	299,784	219,362	73%	74,946	0	0%
Multi-Sectoral Transfers to LLGs_Gou	770,849	394,198	51%	192,712	0	0%
<b>Total Revenues shares</b>	<b>3,173,197</b>	<b>2,548,398</b>	<b>80%</b>	<b>793,299</b>	<b>745,926</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,176,943	715,105	61%	294,236	205,156	70%
Non Wage	757,367	290,444	38%	189,341	97,551	52%
<b>Development Expenditure</b>						
Domestic Development	939,103	137,566	15%	234,775	0	0%
Donor Development	299,784	209,667	70%	74,946	0	0%
<b>Total Expenditure</b>	<b>3,173,197</b>	<b>1,352,782</b>	<b>43%</b>	<b>793,298</b>	<b>302,707</b>	<b>38%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>384,478</b>	<b>28%</b>			

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Wage	136,307		
Non Wage	248,171		
<b>Development Balances</b>	<b>811,138</b>	<b>70%</b>	
Domestic Development	801,443		
Donor Development	9,695		
<b>Total Unspent</b>	<b>1,195,616</b>	<b>47%</b>	

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

The cumulative receipts by the department from all the revenue sources up to the end of quarter three was UGX 2,548,398,000 representing 80% revenue performance of the approved budget for the department.

The cumulative expenditure by the department for the three quarters was UGX 1,352,782,000 representing 43% expenditure performance of the approved budget for the department.

There was a cumulative unspent balance of UGX 1,195,616,000 which is 47% of the releases.

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

The cumulative unspent balance of UGX 1,195,616,000 (47% of the releases) was attributed to by delayed procurement of projects both at the lower levels and the district. Most of the projects are under going implementation and payments are expected to be done in quarter four.

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

1. Conducted support supervision in all LLGs
2. Held 3 TPC meetings
3. Paid staff salaries for the three months
4. General office operation and supervision done.



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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>132,513</b>	<b>70%</b>	<b>47,151</b>	<b>40,499</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	60,000	45,000	75%	15,000	15,000	100%
District Unconditional Grant (Wage)	101,994	76,496	75%	25,499	25,499	100%
Locally Raised Revenues	26,608	11,017	41%	6,652	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>188,602</b>	<b>132,513</b>	<b>70%</b>	<b>47,151</b>	<b>40,499</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	101,994	73,330	72%	25,499	24,443	96%
Non Wage	86,608	54,954	63%	21,652	13,937	64%
<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>128,283</b>	<b>68%</b>	<b>47,151</b>	<b>38,380</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,166				
Non Wage		1,063				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>4,229</b>	<b>3%</b>			

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

The cumulative receipts by the department up to end of quarter three was UGX 132,513,000 representing 70% revenue performance of the approved budget for the department. The under performance in revenue is due to non remittance of local revenue to the department.

Cumulatively, the department spent UGX 128,283,000 representing 68% expenditure performance of the approved budget. The under performance in the budget is attributed to low level of revenue received by the department.

There was a cumulative unspent balance of UGX 4,229,000 (3%) of the releases.

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

The unspent balance of 4,229,000/- relates to to the cumulative wage balances of 3,166,000/= and some none wage which was not spent by end of the quarter.

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

1. Production and submission of financial statements to the office of the Auditor general an Accountant general.
2. Conducted revenue mobilization.
3. Conducted support supervision to all the LLGs staffs

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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>306,321</b>	<b>71%</b>	<b>107,167</b>	<b>93,188</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	228,553	175,916	77%	57,138	59,389	104%
District Unconditional Grant (Wage)	135,116	101,357	75%	33,779	33,799	100%
Locally Raised Revenues	65,000	29,048	45%	16,250	0	0%
<b>Development Revenues</b>	<b>48,000</b>	<b>0</b>	<b>0%</b>	<b>12,000</b>	<b>0</b>	<b>0%</b>
External Financing	48,000	0	0%	12,000	0	0%
<b>Total Revenues shares</b>	<b>476,669</b>	<b>306,321</b>	<b>64%</b>	<b>119,167</b>	<b>93,188</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	135,116	51,938	38%	33,779	20,412	60%
Non Wage	293,553	184,027	63%	73,388	99,960	136%
<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>235,965</b>	<b>50%</b>	<b>119,167</b>	<b>120,372</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>70,356</b>	<b>23%</b>			
Wage		49,419				
Non Wage		20,937				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>70,356</b>	<b>23%</b>			

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

The cumulative revenue out-turn for the department up to end of quarter three of the F/Y was UGX306,321,000 representing 64% revenue performance of the approved budget for the department. The under revenue performance is attributed to poor performance of local revenue as the department majorly relies on local revenues.

Cumulative expenditure by the department for the three quarters was UGX 235,965,000 representing 50% expenditure performance of the approved revenue for the F/Y by the department. The under expenditure performance is attributed to non payment of three council sittings

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

The unspent balance of UGX 70,356,000 (23%) of the approved budget for the department is mainly a cumulative wage balance as some of the members of the executive had cumulative salary arrears to be paid; and part of it is non wage recurrent meant to pay council allowances.

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

1. Two council meetings held,
2. One standing committee meeting held,
3. General political over site carried out during the quarter.

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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>667,389</b>	<b>40%</b>	<b>404,230</b>	<b>122,279</b>	<b>30%</b>
District Unconditional Grant (Non-Wage)	3,000	2,250	75%	750	750	100%
District Unconditional Grant (Wage)	42,119	31,589	75%	10,530	10,530	100%
Locally Raised Revenues	3,611	4,500	125%	903	0	0%
Other Transfers from Central Government	1,197,666	300,633	25%	299,416	0	0%
Sector Conditional Grant (Non-Wage)	188,873	141,655	75%	47,218	47,218	100%
Sector Conditional Grant (Wage)	245,961	186,762	76%	45,413	63,781	140%
<b>Development Revenues</b>	<b>139,962</b>	<b>139,938</b>	<b>100%</b>	<b>44,599</b>	<b>46,646</b>	<b>105%</b>
District Discretionary Development Equalization Grant	24,665	24,641	100%	6,166	8,214	133%
Sector Development Grant	115,297	115,297	100%	38,432	38,432	100%
<b>Total Revenues shares</b>	<b>1,821,193</b>	<b>807,327</b>	<b>44%</b>	<b>448,829</b>	<b>168,925</b>	<b>38%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	288,080	216,060	75%	55,943	72,020	129%
Non Wage	1,393,150	449,038	32%	348,288	135,008	39%
<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>665,098</b>	<b>37%</b>	<b>448,829</b>	<b>207,028</b>	<b>46%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,291				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		139,938	100%			

**Vote:585 Lamwo District****Quarter3**

Donor Development	0		
<b>Total Unspent</b>	<b>142,228</b>	<b>18%</b>	

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

The department by the end the quarter, received a cumulative revenue of UGX 807,327,000 representing 44% revenue performance of the approved budget for the department. .

The cumulative expenditure by the end of the quarter was UGX 665,098,000 representing 37% of budget expenditure and 82% of release.

The unspent balance is UGX 142,228,000 which is 18% of the cumulative release.

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

- 1.Procurement process for Development activities is is complete some construction work have started but payment not yet made and the money still in the bank account.
- 2.There was late release of funds for the quarter activities especially for PRELNOR. Funds for some activities are being processed.
3. Funds meant for Agricultural supplies which include planting materials are not yet spent waiting for supplies at the right season.

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

1. 18 staff paid salaries
2. 1 planning and review meeting conducted
3. 1 supervision and monitoring conducted
4. 1 Agricultural data collected
- 5.. 22 farmer groups trained
- 6.. 3 field days organized under PRELNOR
- 7.. 180 tsetse traps deployed
8. 240 cattle treated with deltamethrine 10% Sc.
9. 500 cattle vaccinated against Black quarter disease
10. 4 groups trained and turned into cooperatives
11. 1 tsetse vector survey conducted
12. 1 Fish inspection conducted

## Vote:585 Lamwo District

## Quarter3

*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>2,060,445</b>	<b>76%</b>	<b>468,976</b>	<b>676,295</b>	<b>144%</b>
District Unconditional Grant (Non-Wage)	6,000	4,500	75%	1,500	1,500	100%
District Unconditional Grant (Wage)	86,000	64,500	75%	21,500	21,500	100%
Locally Raised Revenues	3,611	1,083	30%	903	0	0%
Other Transfers from Central Government	0	35,670	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	133,805	100,354	75%	33,451	33,451	100%
Sector Conditional Grant (Wage)	2,468,989	1,854,338	75%	411,622	619,843	151%
<b>Development Revenues</b>	<b>840,221</b>	<b>996,692</b>	<b>119%</b>	<b>187,780</b>	<b>213,404</b>	<b>114%</b>
District Discretionary Development Equalization Grant	80,000	79,992	100%	20,000	26,664	133%
External Financing	200,000	356,479	178%	50,000	0	0%
Sector Development Grant	560,221	560,221	100%	117,780	186,740	159%
<b>Total Revenues shares</b>	<b>3,538,627</b>	<b>3,057,137</b>	<b>86%</b>	<b>656,757</b>	<b>889,699</b>	<b>135%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,554,989	1,917,725	75%	433,120	640,231	148%
Non Wage	143,416	98,199	68%	35,854	34,807	97%
<b>Development Expenditure</b>						
Domestic Development	640,221	2,355	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>2,018,280</b>	<b>57%</b>	<b>656,754</b>	<b>675,038</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>44,521</b>	<b>2%</b>			
Wage		1,113				
Non Wage		43,408				
<b>Development Balances</b>						
		<b>994,337</b>	<b>100%</b>			

**Vote:585 Lamwo District****Quarter3**

Domestic Development	637,858		
Donor Development	356,479		
<b>Total Unspent</b>	<b>1,038,858</b>	<b>34%</b>	

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

Cumulatively, the sector received a total revenue of Shs. 3,057,137,000 only representing 86% revenue performance of the approved annual budget for the health sector. The over performance was due to donor funding from UNICEF and NTD/MoH. During the quarter, the sector received a total of 1,318,454,790 shillings representing 37.3% of the quarter's budget. Overall, the sector spent 2,018,280,000 shillings during the three quarters which represents 57% of the annual budget expenditure performance. The under expenditure performance is attributed to delay in procurement of development projects. The cumulative unspent balance was majorly fund for development projects that are being executed in Q4.

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

The unspent balance was mainly the capital development fund meant for projects which were still under procurement process. No project actual implementation took place in the quarter due to delay in procurement process.

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

187 staff were paid salary, 1 quarterly supportive supervision conducted in 24 health facilities - including refugee settlement facility; sector's coordination meeting held as planned. A total of 62,498 clients attended Out-patient services during the quarter; while 3,043 clients received in-patient admission services; 1,047 mothers (70% of target) attended ANC 4th visits; while up to 2,201 mothers attended first antenatal care visit against a target of 1,094. A total of 1,308 deliveries conducted (86.2% of quarter's target); 31 mothers delivered by caesarean sections (rate of 2.4%); 1,983 (108.9%) infants received DPT-3/penta-valent vaccines. A total of 1,635 children received measles vaccine (coverage of 87.7% );



## Vote:585 Lamwo District

## Quarter3

*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>4,464,612</b>	<b>74%</b>	<b>1,511,139</b>	<b>1,604,559</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	10,000	8,000	80%	2,500	2,750	110%
District Unconditional Grant (Wage)	27,793	20,845	75%	6,948	6,948	100%
Locally Raised Revenues	2,407	722	30%	602	0	0%
Other Transfers from Central Government	6,900	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	978,025	651,826	67%	244,001	325,818	134%
Sector Conditional Grant (Wage)	5,028,351	3,783,219	75%	1,257,088	1,269,043	101%
<b>Development Revenues</b>	<b>713,036</b>	<b>713,027</b>	<b>100%</b>	<b>178,259</b>	<b>237,676</b>	<b>133%</b>
District Discretionary Development Equalization Grant	87,012	87,004	100%	21,753	29,001	133%
Sector Development Grant	626,023	626,023	100%	156,506	208,674	133%
<b>Total Revenues shares</b>	<b>6,766,512</b>	<b>5,177,639</b>	<b>77%</b>	<b>1,689,397</b>	<b>1,842,235</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,056,144	3,194,326	63%	1,264,036	1,064,775	84%
Non Wage	997,332	575,620	58%	247,102	281,326	114%
<b>Development Expenditure</b>						
Domestic Development	713,036	112,886	16%	178,259	112,886	63%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,766,512</b>	<b>3,882,833</b>	<b>57%</b>	<b>1,689,397</b>	<b>1,458,988</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>694,665</b>	<b>16%</b>			
Wage		609,737				
Non Wage		84,928				
<b>Development Balances</b>		<b>600,141</b>	<b>84%</b>			
Domestic Development		600,141				

**Vote:585 Lamwo District****Quarter3**

Donor Development	0		
<b>Total Unspent</b>	<b>1,294,806</b>	<b>25%</b>	

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

The cumulative receipts for the last three quarters by the department was UGX 5,177,639,000 representing 77% revenue performance of the approved budget for the department. Of the fund received, the cumulative expenditure by the department is UGX 3,882,833,000 representing 57% expenditure performance of the approved budget. The under performance in expenditure by the department is due to non utilization of the development funds for Seed Secondary School, supply of Desks to schools and school block maintenance as the projects is still under procurement and there was also a cumulative wage balance for teachers under going recruitment.

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

The unspent balance of 1,294,806 UGX (25%) of the cumulative release was due to delay in procurement process in development project from the construction of the Seed Secondary school in Paloga Sub County and the supply of desk to schools and classroom maintenance at Padibe Secondary School, Agoro PS and Alaa PS.

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

Salary and Hardship allowances paid  
 School inspection and monitoring done  
 Classroom construction and renovations done in Labayango PS and Abakadyak PS  
 General office operations done

## Vote:585 Lamwo District

## Quarter3

*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>446,430</b>	<b>43%</b>	<b>261,548</b>	<b>10,733</b>	<b>4%</b>
District Unconditional Grant (Non-Wage)	6,000	3,500	58%	1,500	1,000	67%
District Unconditional Grant (Wage)	38,930	29,198	75%	9,733	9,733	100%
Locally Raised Revenues	1,204	361	30%	301	0	0%
Other Transfers from Central Government	1,000,057	413,372	41%	250,014	0	0%
<b>Development Revenues</b>	<b>501,193</b>	<b>799,302</b>	<b>159%</b>	<b>132,971</b>	<b>167,061</b>	<b>126%</b>
District Discretionary Development Equalization Grant	92,068	92,059	100%	30,689	30,686	100%
Other Transfers from Central Government	0	298,118	0%	0	0	0%
Sector Development Grant	409,125	409,125	100%	102,281	136,375	133%
<b>Total Revenues shares</b>	<b>1,547,384</b>	<b>1,245,732</b>	<b>81%</b>	<b>394,518</b>	<b>177,794</b>	<b>45%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,930	29,198	75%	9,733	9,733	100%
Non Wage	1,007,261	402,298	40%	251,815	6,729	3%
<b>Development Expenditure</b>						
Domestic Development	501,193	309,672	62%	132,971	135,916	102%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,547,384</b>	<b>741,168</b>	<b>48%</b>	<b>394,518</b>	<b>152,377</b>	<b>39%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		14,935				
<b>Development Balances</b>						
Domestic Development		489,630				
Donor Development		0				
<b>Total Unspent</b>		<b>504,565</b>	<b>41%</b>			

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**Vote:585 Lamwo District****Quarter3**

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

The cumulative receipts by the department for the last three quarters is UGX 1,245,732,0000 representing 81% revenue performance of the approved budget for the department. The cumulative expenditure of the funds received by the department is UGX 741,168,000 representing 48% expenditure performance of the approved budget. The cumulative unspent balance is UGX 504,565,000 /= representing 41% of the total releases. The reason for unspent balance is due to capital works ongoing

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

The unspent funds are for capital projects which are ongoing

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

- Payment of staff salaries
- General office operation
- Routine manual road maintenance
- Routine Mechanized road maintenance
- Low-cost sealing Fr. Simon - Paloga road

## Vote:585 Lamwo District

## Quarter3

## 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>59,821</b>	<b>73%</b>	<b>20,575</b>	<b>19,774</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	6,000	3,500	58%	1,500	1,000	67%
District Unconditional Grant (Wage)	28,000	21,000	75%	7,000	7,000	100%
Locally Raised Revenues	1,204	0	0%	301	0	0%
Sector Conditional Grant (Non-Wage)	47,094	35,321	75%	11,774	11,774	100%
<b>Development Revenues</b>	<b>242,716</b>	<b>242,712</b>	<b>100%</b>	<b>74,410</b>	<b>80,904</b>	<b>109%</b>
District Discretionary Development Equalization Grant	39,671	39,667	100%	6,728	13,222	197%
Sector Development Grant	181,992	181,992	100%	60,664	60,664	100%
Transitional Development Grant	21,053	21,053	100%	7,018	7,018	100%
<b>Total Revenues shares</b>	<b>325,014</b>	<b>302,532</b>	<b>93%</b>	<b>94,984</b>	<b>100,677</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	28,000	21,000	75%	7,000	7,000	100%
Non Wage	54,298	20,303	37%	13,575	4,402	32%
<b>Development Expenditure</b>						
Domestic Development	242,716	25,846	11%	74,410	11,333	15%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>325,014</b>	<b>67,149</b>	<b>21%</b>	<b>94,984</b>	<b>22,735</b>	<b>24%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>18,518</b>	<b>31%</b>			
Wage		0				
Non Wage		18,518				
<b>Development Balances</b>		<b>216,866</b>	<b>89%</b>			
Domestic Development		216,866				
Donor Development		0				
<b>Total Unspent</b>		<b>235,383</b>	<b>78%</b>			

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**Vote:585 Lamwo District****Quarter3**

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

The cumulative receipts by the department for the last three quarters is UGX. 302,532,000 representing 93% revenue performance of the approved budget for the department. The cumulative expenditure of the funds received by the department is UGX. 67,149,000 representing 22% expenditure performance of the approved budget. The cumulative unspent balance is UGX. 235,383,000 /= representing 78% of the total releases. The unspent balance is due to capital works which is ongoing

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

Development activities are ongoing

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

Payment of staff salaries

Assessment of boreholes for rehabilitation

Water quality testing and analysis

Home improvement campaign.

## Vote:585 Lamwo District

## Quarter3

*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>20,174</b>	<b>65%</b>	<b>7,738</b>	<b>6,187</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	11,000	5,750	52%	2,750	1,500	55%
District Unconditional Grant (Wage)	14,464	10,848	75%	3,616	3,616	100%
Locally Raised Revenues	1,204	361	30%	301	0	0%
Sector Conditional Grant (Non-Wage)	4,286	3,214	75%	1,071	1,071	100%
<b>Development Revenues</b>	<b>171,262</b>	<b>61,165</b>	<b>36%</b>	<b>43,452</b>	<b>2,546</b>	<b>6%</b>
District Discretionary Development Equalization Grant	7,640	7,639	100%	2,547	2,546	100%
External Financing	163,622	53,526	33%	40,906	0	0%
<b>Total Revenues shares</b>	<b>202,216</b>	<b>81,339</b>	<b>40%</b>	<b>51,191</b>	<b>8,734</b>	<b>17%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,464	10,848	75%	3,616	3,616	100%
Non Wage	16,490	11,842	72%	4,122	5,820	141%
<b>Development Expenditure</b>						
Domestic Development	7,640	0	0%	2,547	0	0%
Donor Development	163,622	35,680	22%	40,906	0	0%
<b>Total Expenditure</b>	<b>202,216</b>	<b>58,370</b>	<b>29%</b>	<b>51,191</b>	<b>9,436</b>	<b>18%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>-2,516</b>	<b>-12%</b>			
Wage		0				
Non Wage		-2,516				
<b>Development Balances</b>		<b>25,485</b>	<b>42%</b>			
Domestic Development		7,639				
Donor Development		17,846				
<b>Total Unspent</b>		<b>22,969</b>	<b>28%</b>			

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**Vote:585 Lamwo District****Quarter3**

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

The cumulative receipts by the department up to end of quarter three was UGX 81,339,000 representing only 40% revenue performance of the approved budget for the department. The under performance in revenue is attributed to non release of planned Donor funding from UNHCR as the money was not released during the quarter. Cumulatively, the department spent UGX 58,370,000 representing 29% expenditure performance of the approved budget for the department.

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

The unspent balance of 22,969,000/= relates to money meant for development activities which were still under going implementation.

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

1. Built capacities of nursery beds operators
2. Conducted awareness creations on environmental protection
3. Held 3 sector coordination meetings with environment sector working groups.



## Vote:585 Lamwo District

## Quarter3

*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>387,958</b>	<b>267%</b>	<b>36,369</b>	<b>36,068</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	11,000	8,250	75%	2,750	2,750	100%
District Unconditional Grant (Wage)	90,518	67,889	75%	22,630	22,630	100%
Locally Raised Revenues	1,204	361	30%	301	0	0%
Other Transfers from Central Government	0	279,394	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	42,752	32,064	75%	10,688	10,688	100%
<b>Development Revenues</b>	<b>4,425,476</b>	<b>99,369</b>	<b>2%</b>	<b>1,106,369</b>	<b>0</b>	<b>0%</b>
External Financing	207,594	99,369	48%	51,899	0	0%
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>487,328</b>	<b>11%</b>	<b>1,142,738</b>	<b>36,068</b>	<b>3%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	90,518	67,889	75%	22,630	22,630	100%
Non Wage	54,956	21,294	39%	13,739	13,550	99%
<b>Development Expenditure</b>						
Domestic Development	4,217,882	0	0%	1,054,471	0	0%
Donor Development	207,594	95,000	46%	51,899	0	0%
<b>Total Expenditure</b>	<b>4,570,951</b>	<b>184,182</b>	<b>4%</b>	<b>1,142,738</b>	<b>36,180</b>	<b>3%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		298,776				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		4,369				
<b>Total Unspent</b>		<b>303,145</b>	<b>62%</b>			

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## Vote:585 Lamwo District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative receipt of the department up to the end of the quarter three of the F/Y was UGX 487,328,000 representing only 11 % of the revenue performance of the approved budget for the department. The under performance in revenue is attributed to non release of projects funds under DR.DIP, NUSAF and UWEP.

The cumulative expenditure by end of quarter three was UGX 184,182,000 representing 4% expenditure performance of the approved budget. The under performance was due to system error where expenditures under UWEP and YLP could not be saved in the system.

### Reasons for unspent balances on the bank account

the reason for the high reflected 303,145,000 that represents 62% as unspent balance was only due to the system failure to save the spent balance of UWEP and YLP amounting to UGX208,064,550 and NUSAF and DRP totaling to UGX 60,234,000

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

1. Monitoring of UWEP was conducted in all the 11 lower local governments,
2. Women day celebration took place in Madi Opei sub county
3. 2 Disability groups received special grant for PWD,
4. certificates of CBO registration were procured,
5. sectoral GBV coordination meeting was conducted
6. quarterly staff meeting was held,
7. Proficiency examination was conducted and 104 adult learners sat the exams

## Vote:585 Lamwo District

## Quarter3

*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>55,050</b>	<b>65%</b>	<b>21,276</b>	<b>17,750</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	43,000	32,250	75%	10,750	10,750	100%
District Unconditional Grant (Wage)	28,000	21,000	75%	7,000	7,000	100%
Locally Raised Revenues	14,102	1,800	13%	3,526	0	0%
<b>Development Revenues</b>	<b>20,190</b>	<b>10,339</b>	<b>51%</b>	<b>5,048</b>	<b>3,446</b>	<b>68%</b>
District Discretionary Development Equalization Grant	10,190	10,339	101%	2,548	3,446	135%
External Financing	10,000	0	0%	2,500	0	0%
<b>Total Revenues shares</b>	<b>105,292</b>	<b>65,389</b>	<b>62%</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	21,000	75%	7,000	7,000	100%
Non Wage	57,102	30,773	54%	14,276	10,565	74%
<b>Development Expenditure</b>						
Domestic Development	10,190	5,380	53%	2,548	0	0%
Donor Development	10,000	0	0%	2,500	0	0%
<b>Total Expenditure</b>	<b>105,292</b>	<b>57,153</b>	<b>54%</b>	<b>26,323</b>	<b>17,565</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,277</b>	<b>6%</b>			
Wage		0				
Non Wage		3,277				
<b>Development Balances</b>						
		<b>4,959</b>	<b>48%</b>			
Domestic Development		4,959				
Donor Development		0				
<b>Total Unspent</b>		<b>8,236</b>	<b>13%</b>			

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

The cumulative receipts by the department up to end of quarter three of the F/Y was UGX 65,389,000 representing 62% revenue performance of the approved budget for the department. The under performance in revenue is attributed to non release of donor funding from UNICEF as planned.

The cumulative expenditure by the department by end of quarter three was UGX 57,153,000 representing 54% expenditure performance of the approved budget. The under performance in expenditure is attributed to non usage of some development grant (DDEG Monitoring) as part of the money will be used for monitoring in quarter four.

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

The unspent balance of UGX 8,236,000 (13%) is from the DDEG monitoring which is planned to be used in quarter four (4,959,000/=) and some non wage recurrent of 3,277,000/= meant for vehicle repair which is yet to be paid.

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

1. Production of draft budget for F/Y 2019/2020
2. Laying of the draft budget before council.
3. Production of Q2 report.
4. Provision of technical support to the LLGs on planning and budgeting in line with the guidelines.

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## Quarter3

*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>30,590</b>	<b>76%</b>	<b>10,102</b>	<b>9,500</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	20,000	15,000	75%	5,000	5,000	100%
District Unconditional Grant (Wage)	18,000	13,500	75%	4,500	4,500	100%
Locally Raised Revenues	2,407	2,090	87%	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>
N/A						
<b>Total Revenues shares</b>	<b>40,407</b>	<b>30,590</b>	<b>76%</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	11,388	63%	4,500	2,538	56%
Non Wage	22,407	16,560	74%	5,602	5,817	104%
<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>27,948</b>	<b>69%</b>	<b>10,102</b>	<b>8,355</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,112				
Non Wage		530				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>2,642</b>	<b>9%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received a total of UGX 30,590,000 by the end of quarter three representing 76% revenue performance of the approved annual budget for the department.

The cumulative expenditure by the department up to end of quarter three was UGX 27,948,000 representing 69% expenditure performance of the approved budget for the department. There was a total of UGX 2,642,000 unspent balance.

### Reasons for unspent balances on the bank account

The unspent balance of UGX 2,642,000 was basically cumulative wage balance as one of the staffs in the department retired and was not on payroll during quarter three.

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

1. Audited 9 sub counties
2. Audited 23 health facilities
3. Produced quarter two report.

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## Quarter3

*Trade, Industry and Local Development***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>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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**Vote:585 Lamwo District**

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**Quarter3**



## Vote:585 Lamwo District

## Quarter3

## 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.	1. Conducted 1 support supervision of the LLGs. 2. Paid salaries of staff in the district. 3. Handled 12 disciplinary cases. 4. Held 3 TPC meetings.			1. Staff salaries, gratuity and pension paid. 2. All LLGs supervised. 3. General operation and management of the department done. 4. Hold TPC meetings
211101 General Staff Salaries	1,051,761	652,515	62 %		205,156
211103 Allowances (Incl. Casuals, Temporary)	14,400	11,727	81 %		5,627
212105 Pension for Local Governments	139,160	52,680	38 %		34,790
212107 Gratuity for Local Governments	277,471	43,806	16 %		21,903
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	125	13 %		0
221009 Welfare and Entertainment	2,000	1,917	96 %		484
221011 Printing, Stationery, Photocopying and Binding	5,372	6,221	116 %		849
221012 Small Office Equipment	1,400	1,245	89 %		480
221014 Bank Charges and other Bank related costs	3,000	750	25 %		317
221017 Subscriptions	4,000	3,610	90 %		0
222001 Telecommunications	2,000	2,000	100 %		890
223004 Guard and Security services	2,000	1,740	87 %		540
224004 Cleaning and Sanitation	2,000	1,500	75 %		220
227001 Travel inland	22,334	19,536	87 %		9,619
227004 Fuel, Lubricants and Oils	17,731	17,731	100 %		1,770
228002 Maintenance - Vehicles	11,000	17,191	156 %		13,451
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	652,515	62 %	205,156
Non Wage Rect:	512,867	181,779	35 %	90,940
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,564,629	834,293	53 %	296,096

Reasons for over/under performance: 1. Under funding which has made routine monitoring of projects difficult.  
2. Low staffing has also made it difficult to execute planned activities.

**Output : 138102 Human Resource Management Services**

N/A

Non Standard Outputs:	Staff salaries paid, staff appraisal conducted, support supervision of staff done.	1. Payroll printed, displayed and disseminated to staff and distributed to LLLGs and pay slip printed for those staff in need.	1. Payroll printed and disseminated to the staff. 2. Payroll cleaning	
213002 Incapacity, death benefits and funeral expenses	500	0	0 %	0
221009 Welfare and Entertainment	500	300	60 %	0
221012 Small Office Equipment	600	500	83 %	500
227001 Travel inland	10,000	8,885	89 %	1,220
227004 Fuel, Lubricants and Oils	8,000	4,936	62 %	1,340
228002 Maintenance - Vehicles	400	260	65 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	14,881	74 %	3,320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	14,881	74 %	3,320

Reasons for over/under performance: Inadequate fund to the department is a major challenge in executing some of the payroll management services.

**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
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

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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 : 138105 Public Information Dissemination</b>					
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:					
<b>Output : 138106 Office Support services</b>					
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:					
<b>Output : 138108 Assets and Facilities Management</b>					
N/A					
Non Standard Outputs:	All district assets and facilities managed.				
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %		0

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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 : 138109 Payroll and Human Resource Management Systems**

N/A				
Non Standard Outputs:	Payrolls printed and disseminated to the staffs. Payroll cleaning done.	1. Payroll printed, displayed and disseminated to staff and distributed to the LLGs and pay slip printed for those in need.	1. Payroll printed and disseminated to the staff. 2. Payroll cleaning.	
221011 Printing, Stationery, Photocopying and Binding	3,867	4,464	115 %	1,177
227004 Fuel, Lubricants and Oils	2,000	1,563	78 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,867	6,027	103 %	1,452
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,867	6,027	103 %	1,452

Reasons for over/under performance: Inadequate funding is a major challenge in the department.

**Output : 138111 Records Management Services**

N/A				
Non Standard Outputs:	Staff files updated, office computer maintained, District mails and letters collected and filed.	1. All Staff filed updated. 2. District mails and letters collected and filed accordingly.	1. Staff files updated. 2. Office Computer maintained. 3. District mails and letter collected and filed.	
211103 Allowances (Incl. Casuals, Temporary)	1,000	612	61 %	168
221011 Printing, Stationery, Photocopying and Binding	1,000	739	74 %	460
222001 Telecommunications	400	10	3 %	0
227001 Travel inland	1,000	338	34 %	28
227004 Fuel, Lubricants and Oils	1,000	1,092	109 %	316
228002 Maintenance - Vehicles	600	102	17 %	102
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,893	58 %	1,074
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,893	58 %	1,074

Reasons for over/under performance: Under staffing in the department couple with inadequate funding has made collection of mails and letters difficult.

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## Quarter3

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output 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.	1. Displayed of bid conducted. 2. Bid opening and evaluation done. 3. Procurement reports submitted to PPDA.			1. Bid documents produced. 2. Bid advertisement made 3. Contract document produced.
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,620	81 %		60
221012 Small Office Equipment	500	410	82 %		0
227001 Travel inland	4,000	760	19 %		340
227004 Fuel, Lubricants and Oils	1,200	725	60 %		365
228002 Maintenance - Vehicles	300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	5,515	55 %		765
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	5,515	55 %		765
Reasons for over/under performance: Under staffing in the department, currently it has only one officer who oversees all the activities of procurement.					
<b>Capital Purchases</b>					

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## Quarter3

## 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.				
281504 Monitoring, Supervision & Appraisal of capital works	299,784	209,667	70 %		0
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	12,000	24 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	168,254	12,000	7 %		0
Donor Dev:	299,784	209,667	70 %		0
Total:	468,038	221,667	47 %		0
Reasons for over/under performance:					
Total For Administration : Wage Rect:	1,051,761	652,515	62 %		205,156
Non-Wage Reccurent:	575,734	211,093	37 %		97,551
GoU Dev:	168,254	12,000	7 %		0
Donor Dev:	299,784	209,667	70 %		0
Grand Total:	2,095,533	1,085,275	51.8 %		302,707

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## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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   	Preparation of Draft Budget estimates,Payment of staffs salaries,Warranting of third Quarter releases,General office operations,Response s on the queries of the Auditor General for FY 2017/18			Preparation of Draft Budget estimates,Payment of staffs salaries,Warranting of third Quarter releases,General office operations,Response s on the queries of the Auditor General for FY 2017/18
211101 General Staff Salaries	101,994	73,330	72 %		24,443
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,003	100 %		855
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	11,045	65 %		1,475
221012 Small Office Equipment	996	0	0 %		0
221014 Bank Charges and other Bank related costs	1,812	642	35 %		171
222001 Telecommunications	400	390	98 %		50
227001 Travel inland	13,298	12,217	92 %		2,482
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %		1,700
228002 Maintenance - Vehicles	4,000	1,543	39 %		798
Wage Rect:	101,994	73,330	72 %		24,443
Non Wage Rect:	45,108	30,839	68 %		7,531
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	147,102	104,169	71 %		31,974
Reasons for over/under performance:	Challenges include;Inadequate funding to the Department, Lack of Transport means to facilitate field activities to the Department. Reason for under Performance is attributed to the first challenge,Activities planned under locally raised revenues were not implemented because the expected collection was in shortfalls in many sectors.				
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 monitoring in four sub counties was conducted.		Revenue monitoring in four sub counties was conducted.	
211103	Allowances (Incl. Casuals, Temporary)	4,000	3,120	78 %	230	
221009	Welfare and Entertainment	500	0	0 %	0	
221011	Printing, Stationery, Photocopying and Binding	3,000	650	22 %	400	
222001	Telecommunications	500	90	18 %	90	
227004	Fuel, Lubricants and Oils	3,000	2,948	98 %	0	
228002	Maintenance - Vehicles	500	300	60 %	0	
Wage Rect:		0	0	0 %	0	
Non Wage Rect:		11,500	7,108	62 %	720	
Gou Dev:		0	0	0 %	0	
Donor Dev:		0	0	0 %	0	
Total:		11,500	7,108	62 %	720	
Reasons for over/under performance:		The Sector Lacks its own transports means to conduct revenue activities hence it must rely on other Departmental transports means/vechicles. Secondly,inadequate funding affects effective all round revenue activities.				
<b>Output : 148103 Budgeting and Planning Services</b>						
N/A						
Non Standard Outputs:		A copy of revised Annual budget produced	Warranting of third Quarter releases,Payment of monthly salaries,submission of Half year financial Statements,Responses to External Audit Reports for FY 2017/18,Preparation of monthly Financial reports,Preparation of Draft Budget estimates for FY 2019/2020.		Warranting of third Quarter releases,Payment of monthly salaries,submission of Half year financial Statements,Responses to External Audit Reports for FY 2017/18,Preparation of monthly Financial reports,Preparation of Draft Budget estimates for FY 2019/2020.	
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	



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## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Under staffing in the Department which gives alot of work stress to the existing staffs. Under collection of expected locally raised revenues which affected the implementation of the scheduled quarterly activities in the sector.				
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.	Filling monthly tax returns with Uganda Revenue Authority for Quarter 3 done. Banking Services from the District to Kitgum where accounts are kept handled.			Filling monthly tax returns with Uganda Revenue Authority for Quarter 3 done. Banking Services from the District to Kitgum where accounts are kept handled.
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,236	75 %		1,012
222001 Telecommunications	500	75	15 %		75
227001 Travel inland	2,500	1,867	75 %		814
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	4,178	70 %		1,901
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	4,178	70 %		1,901
Reasons for over/under performance:	Network for internet services is always very poor from Lamwo,and travelling long distances for banking services about 50kms is very risky and costly. Over performance;This was due to the fact that in Quarter one of the financial year,there was no payment for this output,there during the quarter there was more activities implemented than planned,but its still within the budget range for cumulative expenditures.				
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.	Monthly financial Statements prepared,Half year Financial Statements prepared and submitted to Accountant General.Supervision of Lower Local Government staffs conducted.			Monthly financial Statements prepared,Half year Financial Statements prepared and submitted to Accountant General.Supervision of Lower Local Government staffs conducted.
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %		0
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	380	76 %		380
221011 Printing, Stationery, Photocopying and Binding	3,500	2,410	69 %		400
222001 Telecommunications	300	180	60 %		180

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227001 Travel inland	8,200	7,247	88 %	2,825
227004 Fuel, Lubricants and Oils	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,500	12,217	63 %	3,785
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,500	12,217	63 %	3,785
Reasons for over/under performance: Challenges include;inadequate staffs both at the District and Lower Local Governments Lack of Departmental Transport means to travel and conduct field activities. Reason for under performance inadequate funding from locally raised revenues.				
<b>Output : 148107 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:				
221003 Staff Training	4,000	612	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	612	15 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	612	15 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>101,994</i>	<i>73,330</i>	<i>72 %</i>	<i>24,443</i>
<i>Non-Wage Reccurent:</i>	<i>86,608</i>	<i>54,954</i>	<i>63 %</i>	<i>13,937</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>128,283</i>	<i>68.0 %</i>	<i>38,380</i>

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## 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					
Non Standard Outputs:	Salaries for the LCIII Chairperson paid.  Allowances for the District Councilors paid for 6 Council sittings councilors	12 DEC Meetings conducted, Three council and committee minutes written			1. DEC meetings conducted. 2. Office operation 3. Production of council minutes
211101 General Staff Salaries	53,468	42,938	80 %		15,912
211103 Allowances (Incl. Casuals, Temporary)	5,200	8,735	168 %		3,535
213002 Incapacity, death benefits and funeral expenses	100	953	953 %		453
221008 Computer supplies and Information Technology (IT)	1,000	1,299	130 %		480
221009 Welfare and Entertainment	800	1,580	198 %		780
221011 Printing, Stationery, Photocopying and Binding	2,000	2,850	143 %		850
221012 Small Office Equipment	700	1,050	150 %		450
222001 Telecommunications	400	60	15 %		0
227001 Travel inland	9,792	7,015	72 %		1,770
227004 Fuel, Lubricants and Oils	4,000	10,834	271 %		4,316
228002 Maintenance - Vehicles	5,535	7,890	143 %		840
273102 Incapacity, death benefits and funeral expenses	400	400	100 %		0
Wage Rect:	53,468	42,938	80 %		15,912
Non Wage Rect:	29,928	42,665	143 %		13,474
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	83,396	85,603	103 %		29,386
Reasons for over/under performance: In adequate funds for effective council operation, inadequate office space and equipments					
<b>Output : 138202 LG procurement management services</b>					
N/A					
Non Standard Outputs:	4 contract committee sittings held.  Prequalification of firms done.  Advertisement for procurement of goods and services done.   				

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211103 Allowances (Incl. Casuals, Temporary)	5,400	2,500	46 %	0
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	0
221012 Small Office Equipment	100	0	0 %	0
227004 Fuel, Lubricants and Oils	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,700	45 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	2,700	45 %	0

Reasons for over/under performance:

**Output : 138203 LG staff recruitment services**

N/A				
Non Standard Outputs:	Salary of Chairperson District Service Commission paid.  Staff recruitment done.  Staff confirmed in service.  Disciplinary cases handled.	36 Staffs recruited and given appointments.	Recruitment of staffs	
211101 General Staff Salaries	18,000	9,000	50 %	4,500
211103 Allowances (Incl. Casuals, Temporary)	10,000	5,668	57 %	2,868
221008 Computer supplies and Information Technology (IT)	500	250	50 %	250
221012 Small Office Equipment	1,000	842	84 %	0
227001 Travel inland	1,500	600	40 %	100
227004 Fuel, Lubricants and Oils	1,000	2,833	283 %	2,833
Wage Rect:	18,000	9,000	50 %	4,500
Non Wage Rect:	14,000	10,193	73 %	6,051
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,000	19,193	60 %	10,551

Reasons for over/under performance: Difficulty to attract certain carders, inadequate funding to facilitate recruitment processes especially to facilitate technical officers from the ministry

**Output : 138204 LG Land management services**

N/A				
N/A				
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,000	75 %	2,280
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

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221012 Small Office Equipment	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	2,280
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	3,000	50 %	2,280

Reasons for over/under performance:

**Output : 138205 LG Financial Accountability**

N/A

Non Standard Outputs:

211103 Allowances (Incl. Casuals, Temporary)	10,500	4,430	42 %	0
221011 Printing, Stationery, Photocopying and Binding	500	1,178	236 %	0
221012 Small Office Equipment	500	496	99 %	0
227004 Fuel, Lubricants and Oils	500	300	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	6,404	53 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	6,404	53 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

211101 General Staff Salaries	63,648	0	0 %	0
211103 Allowances (Incl. Casuals, Temporary)	175,225	43,806	25 %	43,806
Wage Rect:	63,648	0	0 %	0
Non Wage Rect:	175,225	43,806	25 %	43,806
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	238,873	43,806	18 %	43,806

Reasons for over/under performance:

**Output : 138207 Standing Committees Services**

N/A

Non Standard Outputs:

		Two council meetings and one standing committee meetings held		Council meetings and standing committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	50,400	75,259	149 %	34,349

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,400	75,259	149 %	34,349
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,400	75,259	149 %	34,349
Reasons for over/under performance: Inadequate funding to facilitate the effective functionality of the standing committee				
<b>Capital Purchases</b>				
<b>Output : 138272 Administrative Capital</b>				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	48,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	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>51,938</i>	<i>38 %</i>	<i>20,412</i>
<i>Non-Wage Reccurent:</i>	<i>293,553</i>	<i>184,027</i>	<i>63 %</i>	<i>99,960</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>235,965</i>	<i>49.5 %</i>	<i>120,372</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            6. 4 monitoring of field activities conducted            7.&nbsp; data collected 4 times&nbsp; in 11 LLGs            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            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 .4875 farmers and 152 farmer groups trained 3. 22 demonstrations established in 11 LLGs 4. 22 Farmers exchange visits and 25 field days conducted 5. 3 Supervision and technical backstopping conducted 6. 3 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 & 33 farmer groups trained 5. 1 Supervision backstopping conducted 6. 1 monitoring conducted 11. 10 AEFs, 24 CBFs and 24 HH mentors facilitated 12. Implementation of VODP2 10. 35 NRM Proposals Appraised	1..18 staff paid salaries. 2 .22 farmer groups trained 3 -3 field days conducted under PRELNOR 4.1 Supervision and technical backstopping conducted 5.1 monitoring of field activities conducted 6. 10 AEFs, 24 CBFs and 24 House hold mentors facilitated under PRELNOR 7. 1 Agricultural data collected

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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; &nbsp;      &nbsp;    &nbsp;    9. Implementation of VODP2 in 8 LLGs&nbsp;&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;  &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; &nbsp;     				
211101 General Staff Salaries	245,961	216,060	88 %		72,020
211103 Allowances (Incl. Casuals, Temporary)	398,000	143,563	36 %		58,153
221002 Workshops and Seminars	146,096	17,077	12 %		15,417
221009 Welfare and Entertainment	3,000	15,513	517 %		0
221011 Printing, Stationery, Photocopying and Binding	26,000	18,807	72 %		6,120



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221012 Small Office Equipment	5,000	561	11 %	0
221014 Bank Charges and other Bank related costs	800	1,945	243 %	854
222001 Telecommunications	11,000	7,201	65 %	2,648
224006 Agricultural Supplies	93,000	5,060	5 %	1,540
227001 Travel inland	169,000	53,328	32 %	2,516
227004 Fuel, Lubricants and Oils	82,000	43,329	53 %	10,003
228002 Maintenance - Vehicles	32,000	15,479	48 %	0
Wage Rect:	245,961	216,060	88 %	72,020
Non Wage Rect:	965,896	321,862	33 %	97,251
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,211,857	537,922	44 %	169,271

Reasons for over/under performance: Inadequate facilitation of staff  
Delay in release of funds  
Unfavorable weather condition

**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. 3 Planning and review meetings held. 2. 3 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 (Incl. Casuals, Temporary)	107,305	16,861	16 %	5,926
221002 Workshops and Seminars	40,000	0	0 %	0
221003 Staff Training	8,000	0	0 %	0
221009 Welfare and Entertainment	10,800	960	9 %	700
221011 Printing, Stationery, Photocopying and Binding	14,000	9,175	66 %	3,000
221012 Small Office Equipment	2,000	2,164	108 %	0
222001 Telecommunications	2,000	1,500	75 %	500
222003 Information and communications technology (ICT)	2,000	0	0 %	0
224004 Cleaning and Sanitation	400	100	25 %	0
227001 Travel inland	96,441	8,940	9 %	3,760
227004 Fuel, Lubricants and Oils	47,052	38,457	82 %	5,000
228002 Maintenance - Vehicles	40,677	3,983	10 %	3,166

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228004 Maintenance – Other	4,000	0	0 %	0
Wage Rect:	42,119	0	0 %	0
Non Wage Rect:	374,675	82,140	22 %	22,052
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	416,794	82,140	20 %	22,052

Reasons for over/under performance: Inadequate funding  
Under staffing

**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. 3 planning meetings 2. 3 supervision and technical backstopping 3.3 monitoring of production activities 4. 2 submission of report and work plan	11 planning meetings 2. 1 supervision and technical backstopping 3.1 monitoring of production activities 4. 1 submission of report and work plan	
211103 Allowances (Incl. Casuals, Temporary)	4,640	4,059	87 %	0
221011 Printing, Stationery, Photocopying and Binding	160	50	31 %	0
227001 Travel inland	2,000	1,176	59 %	214
227004 Fuel, Lubricants and Oils	4,000	3,694	92 %	750
228002 Maintenance - Vehicles	2,000	964	48 %	964
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,800	9,943	78 %	1,928
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,800	9,943	78 %	1,928

Reasons for over/under performance: Late release of funds  
inadequate facilitation  
Under staffing

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

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

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white;">1 Supervision and technical backstopping conducted	3. 2 Pests and disease surveillance conducted 4. 4 Inspection of Agricultural inputs conducted	3. 1 Pests and disease surveillance conducted 4. 3 Inspection of Agricultural inputs conducted	3. 1 Inspection of Agricultural inputs conducted
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disease surveillance conducted

pan><br style="box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;" />

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Inspection of Agricultural inputs conducted

span></p>

211103 Allowances (Incl. Casuals, Temporary)	1,360	1,380	101 %	0
221011 Printing, Stationery, Photocopying and Binding	280	150	54 %	50
227001 Travel inland	2,000	492	25 %	492
227004 Fuel, Lubricants and Oils	4,000	3,858	96 %	730
228002 Maintenance - Vehicles	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,840	5,880	75 %	1,272
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,840	5,880	75 %	1,272
Reasons for over/under performance:	Inadequate funding of the sector Unfavorable weather condition			
Output : 018203 Livestock Vaccination and Treatment				
N/A				

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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-color: white;"&gt;1. Supervision and technical backstopping conducted</p> <p>&lt;span style="font-size: 8.5pt; line-height: 107%; font-family: Arial, sans-serif; color: #333333;"&gt;2. Data collection conducted</p> <p>&lt;span style="background-color: white; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;" /&gt;3. 3 Fish inspection conducted</p>	1. 3 Supervision and technical backstopping conducted	1. Supervision and technical backstopping conducted	2. Data collection conducted quarterly	1. 1 Supervision and technical backstopping conducted	2.1 Fisheries and aquaculture data collected	3. 1 Fish inspection conducted
211103	Allowances (Incl. Casuals, Temporary)	1,495	1,286	86 %				840
221011	Printing, Stationery, Photocopying and Binding	400	60	15 %				0
227004	Fuel, Lubricants and Oils	1,120	1,250	112 %				620
	Wage Rect:	0	0	0 %				0
	Non Wage Rect:	3,015	2,596	86 %				1,460
	Gou Dev:	0	0	0 %				0
	Donor Dev:	0	0	0 %				0
	Total:	3,015	2,596	86 %				1,460
Reasons for over/under performance:		Under staffing Inadequate facilitation						

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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% & 30L of Bayticol 10%) 	1 .220 Pyramidal Tsetse traps Deployed in Agoro and Madi opei and Paloga 2. 3 Tsetse survey in 11 LLGs Conducted 3. 3 monitoring, supervision and technical backstopping Conducted 4. 3 Apiculture data collected from all the 11 LLGs 5. 240 cattle were treated with deltamethrine 10% Sc.		1. 150 Pyramidal Tsetse traps Deployed & maintained 2. 1 Tsetse survey Conducted & fixed sites established. 3. 150 Cattle Treated with Deltamethrin 4. 1 monitoring, supervision & backstopping Conducted 5. Collecting Apiculture data	1. 180 Pyramidal Tsetse traps Deployed in Madi opei, Agoro and Paloga 2.1 Tsetse survey in sub-counties of Lukung, Padibe east and Padibe west Conducted 3. 1 monitoring, supervision and technical backstopping Conducted 4. 1 Apiculture data collected from all the 11 LLGs 5. 240 cattle were treated with deltamethrine 10% Sc.					
211103 Allowances (Incl. Casuals, Temporary)	2,868	3,970	138 %		1,500					
221011 Printing, Stationery, Photocopying and Binding	280	260	93 %		60					
227001 Travel inland	2,000	1,995	100 %		1,680					
227004 Fuel, Lubricants and Oils	2,418	1,591	66 %		160					
Wage Rect:	0	0	0 %		0					
Non Wage Rect:	7,566	7,816	103 %		3,400					
Gou Dev:	0	0	0 %		0					
Donor Dev:	0	0	0 %		0					
Total:	7,566	7,816	103 %		3,400					
Reasons for over/under performance:	Under staffing Inadequate funding of the sector									
<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. 3 Disease surveillance conducted		1. 1 Disease surveillance conducted
211103	Allowances (Incl. Casuals, Temporary)	1,500	1,578	105 %	913
221011	Printing, Stationery, Photocopying and Binding	300	220	73 %	0
222001	Telecommunications	200	300	150 %	200
227004	Fuel, Lubricants and Oils	1,298	1,045	81 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,298	3,143	95 %	1,213
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,298	3,143	95 %	1,213
Reasons for over/under performance:		Inadequate facilitation Under staffing of the sector			
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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## Quarter3

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. 3 Trade sensitization meetings held. 2. 42 Business inspection and technical support carried out. 3. 40 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 in Palabek gem,Lukung and Agoro 2. 10 Business inspection and technical support carried out.
211103	Allowances (Incl. Casuals, Temporary)	1,677	1,624	97 %	930
221011	Printing, Stationery, Photocopying and Binding	200	200	100 %	120
227004	Fuel, Lubricants and Oils	800	1,426	178 %	200
228002	Maintenance - Vehicles	384	200	52 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,061	3,450	113 %	1,450
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,061	3,450	113 %	1,450
Reasons for over/under performance:		Under staffing Inadequate funding			
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. 12 Businesses trained on BDS. 2. 6 Businesses supported in business registration 3. 3 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. 2 Businesses trained on BDS. 2. 4 Businesses supported in business registration 3. 1 market information Collected, analyzed and disseminated.
211103	Allowances (Incl. Casuals, Temporary)	1,800	1,780	99 %	594
221011	Printing, Stationery, Photocopying and Binding	300	550	183 %	50
222001	Telecommunications	200	200	100 %	0
227004	Fuel, Lubricants and Oils	1,700	1,970	116 %	356
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	4,500	113 %	1,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	4,500	113 %	1,000

## Vote:585 Lamwo District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding					
<b>Output : 018303 Market Linkage Services</b>					
N/A					
Non Standard Outputs:	1. 10 producer groups organized and linked to the markets 2. 12 market information Collected and disseminated.	1. 19 producer groups organized and linked to the markets 2. 11 market information Collected and disseminated.		1. 4 producer groups organized and linked to the markets 2. 4 market information Collected and disseminated.	1. 6 producer groups organized and linked to the markets 2. 3 market information Collected and disseminated.
211103 Allowances (Incl. Casuals, Temporary)	1,650	553	34 %		300
221009 Welfare and Entertainment	1,550	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	147	49 %		0
227004 Fuel, Lubricants and Oils	1,500	600	40 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,300	26 %		300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	1,300	26 %		300
Reasons for over/under performance: Inadequate facilitation					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
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. 5 Cooperatives Supervised and monitored. 2. 10 Board members trained and supported on governance. 3. 4 groups trained and turned into cooperatives		1. 1 Cooperatives Supervised and monitored. 2. 1 Cooperatives. Mobilized and registered with MTIC.	1. 3 Cooperatives Supervised and monitored. 2. 4 groups trained and turned into cooperatives.

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## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
211103 Allowances (Incl. Casuals, Temporary)	700	879	126 %		627
221009 Welfare and Entertainment	800	350	44 %		350
221011 Printing, Stationery, Photocopying and Binding	300	248	83 %		100
227004 Fuel, Lubricants and Oils	1,000	1,126	113 %		526
228002 Maintenance - Vehicles	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,603	87 %		1,603
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	2,603	87 %		1,603
Reasons for over/under performance:	Under staffing Inadequate funding				
Total For Production and Marketing : Wage Rect:	288,080	216,060	75 %		72,020
Non-Wage Reccurent:	1,393,150	449,038	32 %		135,008
GoU Dev:	139,962	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,821,193	665,098	36.5 %		207,028

## Vote:585 Lamwo District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
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 new attendances was 1,273; a total of 259 patient were admitted, ANC 4th visit was 127 (5.8%) of district total, 76 (7.4%) of pregnant mothers received IPT2 for prevention of malaria in pregnancy, 74 (5.7% of district total) deliveries conducted, 116 infants (5.7% of district total) received penta-valent vaccines, 68 infants (4.2% of district total) received measles vaccines			Provision of OPD service, Antenatal care, Deliveries, postnatal, Immunization both static and outreach, Health promotion and education, HIV/AIDS and TB testing and treatment
263367 Sector Conditional Grant (Non-Wage)	7,157	6,218	87 %		1,789
263369 Support Services Conditional Grant (Non-Wage)	4,124	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,282	6,218	55 %		1,789
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,282	6,218	55 %		1,789
Reasons for over/under performance: Inadequate funding, Stock out of gas and vaccines affected the performance of the facility in the quarter.					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
N/A					

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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;			
263104 Transfers to other govt. units (Current)	98,370	73,778	75 %	24,593
Wage Rect:	0	0	0 %	0
Non Wage Rect:	98,370	73,778	75 %	24,593
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	98,370	73,778	75 %	24,593
Reasons for over/under performance:				
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>				
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:				
<b>Capital Purchases</b>				
<b>Output : 088172 Administrative Capital</b>				
N/A				
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			

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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:				
<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

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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:

**Output : 088185 Specialist Health Equipment and Machinery**

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
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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:

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

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;

211101 General Staff Salaries	2,554,989	1,917,725	75 %	640,231
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**Vote:585 Lamwo District****Quarter3**

213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %	0
221002 Workshops and Seminars	2,611	800	31 %	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	1,010	101 %	0
221012 Small Office Equipment	500	385	77 %	275
221014 Bank Charges and other Bank related costs	500	759	152 %	279
227001 Travel inland	7,772	4,475	58 %	1,050
227004 Fuel, Lubricants and Oils	10,500	4,977	47 %	2,260
228002 Maintenance - Vehicles	7,628	4,797	63 %	4,562
Wage Rect:	2,554,989	1,917,725	75 %	640,231
Non Wage Rect:	32,264	18,203	56 %	8,426
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,587,253	1,935,929	75 %	648,657

Reasons for over/under performance:

**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

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:

**Capital Purchases****Output : 088372 Administrative Capital**

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
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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:

**Output : 088375 Non Standard Service Delivery Capital**

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	2,355	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	2,355	9 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	2,355	9 %	0

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>2,554,989</i>	<i>1,917,725</i>	<i>75 %</i>	<i>640,231</i>
<i>Non-Wage Reccurent:</i>	<i>143,416</i>	<i>98,199</i>	<i>68 %</i>	<i>34,807</i>
<i>GoU Dev:</i>	<i>640,221</i>	<i>2,355</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>2,018,280</i>	<i>57.0 %</i>	<i>675,038</i>

## Vote:585 Lamwo District

## Quarter3

## 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 staff in both Primary and Secondary Schools			Salary paid to all staff in both Primary and Secondary Schools
211101 General Staff Salaries	4,160,059	2,716,887	65 %		905,629
Wage Rect:	4,160,059	2,716,887	65 %		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	2,716,887	65 %		905,629
Reasons for over/under performance: NA					
<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 release sent to all Government aided Primary Schools
		UPE transferred in all 71 Government Aided Primary Schools			
263367 Sector Conditional Grant (Non-Wage)	444,307	295,463	66 %		148,092
Wage Rect:	0	0	0 %		0
Non Wage Rect:	444,307	295,463	66 %		148,092
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	444,307	295,463	66 %		148,092
Reasons for over/under performance: None					
<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				
	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:

**Output : 078180 Classroom construction and rehabilitation**

N/A					
Non Standard Outputs:	Two classroom block with a store constructed in Labayango Primary School, Padibe East				
	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	112,886	81 %		112,886
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	140,000	112,886	81 %		112,886
Donor Dev:	0	0	0 %		0
Total:	140,000	112,886	81 %		112,886

Reasons for over/under performance:

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

N/A					
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**Vote:585 Lamwo District****Quarter3**

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,			
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:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
N/A					
211101	General Staff Salaries	868,292	462,973	53 %	154,324
	Wage Rect:	868,292	462,973	53 %	154,324
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	868,292	462,973	53 %	154,324
Reasons for over/under performance:					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
N/A					
Non Standard Outputs:					
263367	Sector Conditional Grant (Non-Wage)	341,497	227,721	67 %	113,832
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	341,497	227,721	67 %	113,832
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	341,497	227,721	67 %	113,832
Reasons for over/under performance:					

**Vote:585 Lamwo District****Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 078275 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Two 5 stance drainable latrine constructed				
	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:					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	Two classroom blocks of 2 classrooms with a store constructed				
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:					
<b>Output : 078281 Administration block rehabilitation</b>					
N/A					
Non Standard Outputs:	Construction of administrative Block at Paloga Seed Secondary School				
281504 Monitoring, Supervision & Appraisal of capital works	3,000	0	0 %		0

**Vote:585 Lamwo District****Quarter3**

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:				
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>				
<b>Higher LG Services</b>				
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>				
N/A				
Non Standard Outputs:	School monitoring done Support supervision done Office activities supported			
211101 General Staff Salaries	27,793	14,466	52 %	4,822
211103 Allowances (Incl. Casuals, Temporary)	10,000	8,220	82 %	5,403
221001 Advertising and Public Relations	456	0	0 %	0
221003 Staff Training	1,000	1,000	100 %	1,000
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	1,146	23 %	786
221012 Small Office Equipment	1,000	450	45 %	200
221014 Bank Charges and other Bank related costs	500	318	64 %	0
221017 Subscriptions	1,000	100	10 %	0
222001 Telecommunications	500	100	20 %	0
222003 Information and communications technology (ICT)	1,500	0	0 %	0
227001 Travel inland	4,000	700	18 %	100
227004 Fuel, Lubricants and Oils	10,000	7,749	77 %	4,800
228002 Maintenance - Vehicles	5,000	5,290	106 %	3,960
228004 Maintenance – Other	23,886	2,550	11 %	2,550
273102 Incapacity, death benefits and funeral expenses	500	0	0 %	0
Wage Rect:	27,793	14,466	52 %	4,822
Non Wage Rect:	65,652	27,623	42 %	18,799
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	93,445	42,089	45 %	23,621
Reasons for over/under performance:				

## Vote:585 Lamwo District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
N/A					
Non Standard Outputs:	Secondary school inspected and monitored				
	Classroom blocks maintained				
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,900	76 %		0
221002 Workshops and Seminars	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60 %		150
221014 Bank Charges and other Bank related costs	620	453	73 %		453
221017 Subscriptions	750	0	0 %		0
227001 Travel inland	1,000	50	5 %		0
227004 Fuel, Lubricants and Oils	3,000	2,640	88 %		0
228004 Maintenance – Other	66,000	3,860	6 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	75,870	9,503	13 %		603
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	75,870	9,503	13 %		603
Reasons for over/under performance:					
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	Sports activities conducted				
211103 Allowances (Incl. Casuals, Temporary)	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
Reasons for over/under performance:					
<b>Output : 078404 Sector Capacity Development</b>					



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N/A					
Non Standard Outputs:		External examination, UNEB done for Primary Seven candidates			
211103	Allowances (Incl. Casuals, Temporary)	5,000	7,139	143 %	0
221005	Hire of Venue (chairs, projector, etc)	900	1,000	111 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	2,000	200 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,900	10,139	147 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,900	10,139	147 %	0
Reasons for over/under performance:					
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:		Monitoring schools conducted			
		Department operations conducted			
211103	Allowances (Incl. Casuals, Temporary)	2,000	2,734	137 %	0
221003	Staff Training	650	0	0 %	0
221005	Hire of Venue (chairs, projector, etc)	100	200	200 %	0
221008	Computer supplies and Information Technology (IT)	250	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	200	20 %	0
221012	Small Office Equipment	1,000	250	25 %	0
221014	Bank Charges and other Bank related costs	407	47	11 %	0
227001	Travel inland	1,000	100	10 %	0
227004	Fuel, Lubricants and Oils	4,000	1,250	31 %	0
228002	Maintenance - Vehicles	2,000	391	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,407	5,171	42 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,407	5,171	42 %	0
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>		<i>5,056,144</i>	<i>3,194,326</i>	<i>63 %</i>	<i>1,064,775</i>
<i>Non-Wage Reccurent:</i>		<i>997,332</i>	<i>575,620</i>	<i>58 %</i>	<i>281,326</i>
<i>GoU Dev:</i>		<i>713,036</i>	<i>112,886</i>	<i>16 %</i>	<i>112,886</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>6,766,512</i>	<i>3,882,833</i>	<i>57.4 %</i>	<i>1,458,988</i>

**Vote:585 Lamwo District****Quarter3****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	Road equipment maintained		Road equipment maintained	Equipment and vehicles maintenance
228002 Maintenance - Vehicles	75,263	26,128	35 %		0
228003 Maintenance – Machinery, Equipment & Furniture	6,000	1,627	27 %		1,017
Wage Rect:	0	0	0 %		0
Non Wage Rect:	81,263	27,755	34 %		1,017
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	81,263	27,755	34 %		1,017
Reasons for over/under performance: The reason for under expenditure is because quarter 3 allocation is low					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Staff salaries paid, office expenses paid	Staff salaries paid, office expenses paid and road workers trained		Staff salaries paid, office expenses paid	Payment of staff salaries, training gang leaders and road overseer. Payment of general office expenses
211101 General Staff Salaries	38,930	29,198	75 %		9,733
211103 Allowances (Incl. Casuals, Temporary)	10,800	5,916	55 %		1,200
221002 Workshops and Seminars	3,800	0	0 %		0
221004 Recruitment Expenses	2,867	2,867	100 %		0
221007 Books, Periodicals & Newspapers	650	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,500	1,105	44 %		0
221009 Welfare and Entertainment	1,204	350	29 %		200
221011 Printing, Stationery, Photocopying and Binding	1,496	655	44 %		255
221012 Small Office Equipment	1,500	1,347	90 %		550
221014 Bank Charges and other Bank related costs	1,196	1,165	97 %		451
227001 Travel inland	14,580	13,389	92 %		1,405

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273102 Incapacity, death benefits and funeral expenses	500	300	60 %	300
Wage Rect:	38,930	29,198	75 %	9,733
Non Wage Rect:	41,093	27,094	66 %	4,361
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,023	56,291	70 %	14,094

Reasons for over/under performance: Under expenditure reported is due to low Q3 allocation

## Lower Local Services

## Output : 048151 Community Access Road Maintenance (LLS)

N/A				
Non Standard Outputs:	Community Access Roads maintained	Community Access Roads maintained	Community Access Roads maintained	Transfer to LLG
263104 Transfers to other govt. units (Current)	150,359	14,470	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,359	14,470	10 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	150,359	14,470	10 %	0

Reasons for over/under performance: Done in and reported in Q2

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

N/A				
Non Standard Outputs:	Urban roads maintained	Urban roads maintained	Urban roads maintained	Transfer to urban Councils
263104 Transfers to other govt. units (Current)	273,937	128,129	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	273,937	128,129	47 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	273,937	128,129	47 %	0

Reasons for over/under performance: under expenditures reported is due to low Q3 allocation

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

N/A				
Non Standard Outputs:	Bottleneck Cleared	Bottleneck Cleared	Bottleneck Cleared	Culvert installation
263367 Sector Conditional Grant (Non-Wage)	151,120	139,674	92 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	151,120	139,674	92 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	151,120	139,674	92 %	0

Reasons for over/under performance: Done and reported in Q2

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## Quarter3

## 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>Output : 048158 District Roads Maintainence (URF)</b>					
N/A					
Non Standard Outputs:	District roads maintained	District roads maintained		District roads maintained	District roads maintenance
263367 Sector Conditional Grant (Non-Wage)	309,489	79,647	26 %		1,351
Wage Rect:	0	0	0 %		0
Non Wage Rect:	309,489	79,647	26 %		1,351
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	309,489	79,647	26 %		1,351
Reasons for over/under performance: The under expenditure reported is due to low Q3 allocation					
<b>Capital Purchases</b>					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
N/A					
Non Standard Outputs:	Community roads rehabilitated, Upgraded to low cost sealing	Community roads rehabilitated, Upgraded to low cost sealing		Community roads rehabilitated, Upgraded to low cost sealing	Community roads rehabilitation, 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	1,785	16 %		1,785
312103 Roads and Bridges	481,132	307,887	64 %		134,131
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	501,193	309,672	62 %		135,916
Donor Dev:	0	0	0 %		0
Total:	501,193	309,672	62 %		135,916
Reasons for over/under performance: Graveling Alooi - Oboko is ongoing					
Total For Roads and Engineering : Wage Rect:	38,930	29,198	75 %		9,733
Non-Wage Reccurent:	1,007,261	416,768	41 %		6,729
GoU Dev:	501,193	309,672	62 %		135,916
Donor Dev:	0	0	0 %		0
Grand Total:	1,547,384	755,637	48.8 %		152,377

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## Quarter3

## 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			staff salaries paid, activities supervised, monitored and coordinated, DWO office expenses paid and software activities implemented	
211101 General Staff Salaries	28,000	21,000	75 %		7,000
211103 Allowances (Incl. Casuals, Temporary)	7,472	1,730	23 %		1,730
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	600	60 %		0
221012 Small Office Equipment	1,000	250	25 %		250
221014 Bank Charges and other Bank related costs	1,800	756	42 %		186
222001 Telecommunications	1,200	163	14 %		0
222003 Information and communications technology (ICT)	1,000	596	60 %		0
227001 Travel inland	7,000	1,375	20 %		0
227004 Fuel, Lubricants and Oils	9,400	5,685	60 %		2,236
228001 Maintenance - Civil	1,200	1,153	96 %		0
228002 Maintenance - Vehicles	8,440	245	3 %		0
228004 Maintenance – Other	2,182	1,538	70 %		0
Wage Rect:	28,000	21,000	75 %		7,000
Non Wage Rect:	47,094	14,090	30 %		4,402
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	75,094	35,090	47 %		11,402
Reasons for over/under performance:					
<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 rehabilitated, WSSCs trained, hygiene promoted	

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211103 Allowances (Incl. Casuals, Temporary)	3,204	2,635	82 %	0
221002 Workshops and Seminars	1,000	1,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	600	380	63 %	0
227001 Travel inland	2,400	2,198	92 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,204	6,213	86 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,204	6,213	86 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Hygiene and sanitation promoted	Sanitation week launched and world water day celebrated		, hygiene promotion
281504 Monitoring, Supervision & Appraisal of capital works	25,216	22,345	89 %	9,292
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,216	22,345	89 %	9,292
Donor Dev:	0	0	0 %	0
Total:	25,216	22,345	89 %	9,292

Reasons for over/under performance: Nil

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

N/A				
Non Standard Outputs:	3-stance drainable VIP Latrine constructed	Retention paid for the latrine constructed last financial year		Payment of retention
312104 Other Structures	17,500	2,041	12 %	2,041
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,500	2,041	12 %	2,041
Donor Dev:	0	0	0 %	0
Total:	17,500	2,041	12 %	2,041

Reasons for over/under performance: N/a

**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	1,460	25 %	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	1,460	1 %	0
Donor Dev:	0	0	0 %	0
Total:	200,000	1,460	1 %	0
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>28,000</i>	<i>21,000</i>	<i>75 %</i>	<i>7,000</i>
<i>Non-Wage Reccurent:</i>	<i>54,298</i>	<i>20,303</i>	<i>37 %</i>	<i>4,402</i>
<i>GoU Dev:</i>	<i>242,716</i>	<i>25,846</i>	<i>11 %</i>	<i>11,333</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>67,149</i>	<i>20.7 %</i>	<i>22,735</i>

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## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Staff paid for the whole financial year 2018/2019 District Environment Officer and 3 other officers paid under UNHCR Office consumable procured Sector meeting attended	Staff salary paid and general office operation conducted.			1. Paying staff salary 2. General office operation conducted
211101 General Staff Salaries	14,464	10,848	75 %		3,616
Wage Rect:	14,464	10,848	75 %		3,616
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,464	10,848	75 %		3,616
Reasons for over/under performance: In adequate staffing in the department and lack of transport facilities for effective delivery of services.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> <li>&lt;li&gt;Seeds and potting materials in procured&lt;/li&gt;</li> <li>&lt;li&gt;Materials for nursery bed procured&lt;/li&gt;</li> <li>&lt;li&gt;One district&amp;nbsp;Nursery bed in place&lt;/li&gt;</li> <li>&lt;li&gt;Tree seedlings transported to various locations for planting&lt;/li&gt;</li> <li>&lt;li&gt;Tree planted within the settlement and the district&lt;/li&gt;</li> <li>&lt;li&gt;Sign post procured and erected&lt;/li&gt;</li> <li>&lt;li&gt;Four casual laborers paid for the whole year&lt;/li&gt;</li> </ul>	Technical support provided to the nursery bed operators, capacity building and monitoring of tree growers and distribution of tree seedlings.			1. Provision of technical supports to the nursery bed operators. 2. Distribution of seedlings to the community for planting. 3. Building capacity of tree growers for effective survival rates
211103 Allowances (Incl. Casuals, Temporary)	3,305	2,370	72 %		530
221009 Welfare and Entertainment	280	500	178 %		0



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221012 Small Office Equipment	570	1,254	220 %	800
221014 Bank Charges and other Bank related costs	720	55	8 %	40
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	4,179	67 %	1,370
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,195	4,179	67 %	1,370

Reasons for over/under performance: The long dry spelt affected first season planting of trees.

**Output : 098305 Forestry Regulation and Inspection**

N/A				
Non Standard Outputs:	Central forest reserves, Local forest reserves and community forests inspected			
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,000	50 %	1,000

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			
211103 Allowances (Incl. Casuals, Temporary)	595	643	108 %	0
221011 Printing, Stationery, Photocopying and Binding	200	365	183 %	250
227004 Fuel, Lubricants and Oils	1,500	3,375	225 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,295	4,383	191 %	2,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,295	4,383	191 %	2,250

Reasons for over/under performance:

**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 (Incl. Casuals, Temporary)	1,000	1,300	130 %	700	
221011 Printing, Stationery, Photocopying and Binding	500	480	96 %	0	
227001 Travel inland	500	500	100 %	500	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,000	2,280	114 %	1,200	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	2,000	2,280	114 %	1,200	
Reasons for over/under performance:					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
N/A					
Non Standard Outputs:		4 monitoring carried out to follow up in compliance on environmental offences committed			
211103 Allowances (Incl. Casuals, Temporary)	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:					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
N/A					
Non Standard Outputs:		District land surveyed; titles processed	Environmental and social impact assessment report disseminated.	Dissemination of Environmental and Social Impact Assessment report.	
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	

## Vote:585 Lamwo District

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No physical planner in place					
<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	6,000	41 %		0
312101 Non-Residential Buildings	148,622	29,680	20 %		0
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	35,680	22 %		0
Total:	171,262	35,680	21 %		0
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>	<i>14,464</i>	<i>10,848</i>	<i>75 %</i>		<i>3,616</i>
<i>Non-Wage Reccurent:</i>	<i>16,490</i>	<i>11,842</i>	<i>72 %</i>		<i>5,820</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>35,680</i>	<i>22 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>202,216</i>	<i>58,370</i>	<i>28.9 %</i>		<i>9,436</i>

**Vote:585 Lamwo District****Quarter3****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	PWD Council meeting held, National PWD day celebrated, PWD provided grant	2 PWD groups benefited from special grant for PWD,International womens day was celebrated, 1 executive council meetings for Youth, women and PWD were organised			One youth executive meeting was conducted, 4 youth executives attended a national training on youth forum 2 PWD groups in Paloga and Madi Opei were supported with special grant for PWD, Office stationary was procured 997 elders received the SAGE grant for three months International Womens day celebration was held in Madi Opei Sub county
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,583	53 %		1,032
221011 Printing, Stationery, Photocopying and Binding	1	670	67000 %		670
221012 Small Office Equipment	998	200	20 %		0
222001 Telecommunications	1,000	3	0 %		0
224001 Medical and Agricultural supplies	10,000	4,000	40 %		4,000
227001 Travel inland	1,001	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	6,456	40 %		5,702
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,000	6,456	40 %		5,702
Reasons for over/under performance:	all the activities were implemented as planned				
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:		16 staff paid salaried 600 CBOs;registration conducted stationaries procured for the dapartment Fuel and lubricantprocured for department, PWD youth and womens councils	14 staff were paid salaries for the quarter. one departmental vehicle was serviced, fuel for the vehicle was procured.234 CBOs were registered	14 staff were paid salaries for the quarter. one departmental vehicle was serviced, fuel for the vehicle was procured.234 CBOs were registered	
211101	General Staff Salaries	90,518	67,889	75 %	22,630
211103	Allowances (Incl. Casuals, Temporary)	2,000	1	0 %	0
221002	Workshops and Seminars	2,000	251	13 %	0
221009	Welfare and Entertainment	1,000	260	26 %	60
	Wage Rect:	90,518	67,889	75 %	22,630
	Non Wage Rect:	5,000	512	10 %	60
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	95,518	68,400	72 %	22,690
Reasons for over/under performance:		all the activities were implemented as planned			
<b>Output : 108105 Adult Learning</b>					
N/A					
Non Standard Outputs:		<span style="font-size: 32px;">40 FAL Instructors trained 80 FAL instructors facilitated with incentives stationaries support provided primers and stationaries provided to the Adult learners Proficiency examinations conducted to 2000adult learners</span>	office stationary were purchased, 5 FAL instructors were trained . 107 FAL learners sat for proficiency test with support from the partner LWF and were awarded certificates	office stationary were purchased, 5 FAL instructors were trained . 107 FAL learners sat for proficiency test with support from the partner LWF and were awarded certificates	
211103	Allowances (Incl. Casuals, Temporary)	4,000	1,250	31 %	0
221003	Staff Training	4,000	1,110	28 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	1,030	103 %	200
227004	Fuel, Lubricants and Oils	1,000	660	66 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	4,050	41 %	200
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	4,050	41 %	200

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	the district received support from LWF for traning and facilitating 5 learning centres one in the host coounity Paluda and 4 in Palabek settlement				
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:	2 trainings on gender mainstreamimng and gender responsive budgetting conducted  Standard operation proceedure for child protection developed  case management of GBV survivors and Follow up conducted  \$ Radio Talk shows conduct	one GBV coordination meeting conducted GBV data base OVC record submitted to the ministry 4 cases of child abuse followed			one GBV coordination meeting conducted GBV data base OVC record submitted to the ministry 4 cases of child abuse followed
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:	the district recieved support from UNFPA for that contributed to over performance				
<b>Output : 108109 Support to Youth Councils</b>					
N/A					
Non Standard Outputs:	4&nbsp; Executive Youth council meetings conducted  &nbsp;International Youth Day celebrated  &nbsp;Training youth leaders on Group dynamics  support youth Education through scholarship  organize youth drama, cultural and sporting activities	one youth Executive council meeting was held, 4 youth executive attended the Northern Uganda youth forum meeting held in Lira district			one youth Executive council meeting was held, 4 youth executive attended the Northern Uganda youth forum meeting held in Lira district
221002 Workshops and Seminars	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	670	67 %		0

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227001 Travel inland	2,000	860	43 %	860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,530	31 %	860
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,530	31 %	860

Reasons for over/under performance: NO challenge was encountered

**Output : 108111 Culture mainstreaming**

N/A

Non Standard Outputs: cultural Galas and JUMAFEST programs conducted  
 &nbsp;10 cultural groups supported with costumes and orgaments  
 10&nbsp; Cultural sited visted and mapped  
 organize meetings with cultural leaders and local craft artesians  
 attend workshops and meetings on cultural evens

211103 Allowances (Incl. Casuals, Temporary)	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:

**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

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211103 Allowances (Incl. Casuals, Temporary)	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 : 108117 Operation of the Community Based Services Department**

N/A				
Non Standard Outputs:	2 workshops were attended ,223 CBOs were registered , Quarterly departmental fuel for operation paid reports submitted to the Ministry			2 workshops were attended ,223 CBOs were registered , Quarterly departmental fuel for operation paid reports submitted to the Ministry
211103 Allowances (Incl. Casuals, Temporary)	5,000	4,304	86 %	3,528
221012 Small Office Equipment	252	0	0 %	0
222001 Telecommunications	204	0	0 %	0
227004 Fuel, Lubricants and Oils	2,500	990	40 %	0
228002 Maintenance - Vehicles	5,000	3,452	69 %	3,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,956	8,746	68 %	6,728
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,956	8,746	68 %	6,728

Reasons for over/under performance: all the progremes were implimented as plnned

**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,			
281504 Monitoring, Supervision & Appraisal of capital works	207,594	95,000	46 %	0
312101 Non-Residential Buildings	500,000	0	0 %	0
312102 Residential Buildings	320,000	0	0 %	0



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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	95,000	46 %	0
Total:	4,425,476	95,000	2 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>90,518</i>	<i>67,889</i>	<i>75 %</i>	<i>22,630</i>
<i>Non-Wage Reccurent:</i>	<i>54,956</i>	<i>21,294</i>	<i>39 %</i>	<i>13,550</i>
<i>GoU Dev:</i>	<i>4,217,882</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>207,594</i>	<i>95,000</i>	<i>46 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,570,951</i>	<i>184,182</i>	<i>4.0 %</i>	<i>36,180</i>

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## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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,	1. Staff salaries paid for three months. 2. General office operations carried out			Carrying out general office operation
211101 General Staff Salaries	28,000	21,000	75 %		7,000
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	350	88 %		0
221012 Small Office Equipment	1,000	0	0 %		0
221014 Bank Charges and other Bank related costs	200	540	270 %		297
222001 Telecommunications	600	0	0 %		0
227001 Travel inland	2,400	5,350	223 %		1,050
227004 Fuel, Lubricants and Oils	6,000	7,609	127 %		2,490
228002 Maintenance - Vehicles	12,000	0	0 %		0
Wage Rect:	28,000	21,000	75 %		7,000
Non Wage Rect:	23,600	13,848	59 %		3,837
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	51,600	34,848	68 %		10,837
Reasons for over/under performance:	Inadequate staffing in the department is the key challenge in the implementation of the departmental activities.				
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. Q2 report produced 2. Draft budget for F/Y 2019/2020 produced and laid before council 3. Capacity of 11 LLGs built on planning	1. Production of Q2 Report 2. Preparation of draft budget for F/Y 2019/2020. 3. Building capacity of the LLGs in planning.	
211103	Allowances (Incl. Casuals, Temporary)	500	264	53 %	0
221009	Welfare and Entertainment	2,700	750	28 %	150
221011	Printing, Stationery, Photocopying and Binding	8,000	5,087	64 %	353
222001	Telecommunications	400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,600	6,101	53 %	503
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,600	6,101	53 %	503

Reasons for over/under performance: Inadequate staff in the department and inadequate funding to conduct effective support supervision and back stopping to the LLGs affected smooth carrying out of the planning functions.

**Output : 138303 Statistical data collection**

N/A				
Non Standard Outputs:	Report on the field activities (data collection/consultation), 100 draft and final copies of the district statistical abstract produced and disseminated.			
211103 Allowances (Incl. Casuals, Temporary)	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
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:

**Output : 138306 Development Planning**

N/A				
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Non Standard Outputs:		<div>Reports from the consultative meetings. </div><div>100 Final copies of the revised DDP II produced.</div><div> </div></div>			1. Conducting Mid term review of the DDPII
211103	Allowances (Incl. Casuals, Temporary)	3,000	2,264	75 %	264
221009	Welfare and Entertainment	1,400	2,920	209 %	920
221011	Printing, Stationery, Photocopying and Binding	5,000	4,461	89 %	3,911
222001	Telecommunications	400	50	13 %	0
227001	Travel inland	802	1,130	141 %	1,130
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,602	10,825	102 %	6,225
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		10,602	10,825	102 %	6,225
Reasons for over/under performance:		Inadequate staffing affected timely production of the MTR report as the planner was torn apart with draft budgeting and handling quarter two reports among other roles.			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		District development projects implementations monitored (4 Monitoring reports produced)			
281504	Monitoring, Supervision & Appraisal of capital works	20,190	5,380	27 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		10,190	5,380	53 %	0
Donor Dev:		10,000	0	0 %	0
Total:		20,190	5,380	27 %	0
Reasons for over/under performance:					
Total For Planning : Wage Rect:		28,000	21,000	75 %	7,000
Non-Wage Reccurent:		57,102	30,773	54 %	10,565
GoU Dev:		10,190	5,380	53 %	0
Donor Dev:		10,000	0	0 %	0
Grand Total:		105,292	57,153	54.3 %	17,565

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## 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	payment of salaries to 3 audit staff, 9 Sub Counties, 23 Health Centers audited and general office operation done			1. Auditing of 9 Sub counties, 2. Auditing of 23 health Centers, 3. Office general office operation 4. Payment Of salaries to 3 staff
211101 General Staff Salaries	18,000	11,388	63 %		2,538
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	2,390	100 %		2,090
221003 Staff Training	479	479	100 %		479
221007 Books, Periodicals & Newspapers	316	316	100 %		316
221008 Computer supplies and Information Technology (IT)	897	0	0 %		0
221009 Welfare and Entertainment	299	139	46 %		139
221011 Printing, Stationery, Photocopying and Binding	790	790	100 %		280
221012 Small Office Equipment	359	0	0 %		0
221017 Subscriptions	299	299	100 %		299
222001 Telecommunications	394	325	82 %		325
222002 Postage and Courier	60	0	0 %		0
224004 Cleaning and Sanitation	299	299	100 %		299
227001 Travel inland	2,992	2,992	100 %		506
227004 Fuel, Lubricants and Oils	1,197	1,354	113 %		0
228002 Maintenance - Vehicles	898	1,249	139 %		539
228003 Maintenance – Machinery, Equipment & Furniture	539	0	0 %		0

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228004 Maintenance – Other	3	0	0 %	0
Wage Rect:	18,000	11,388	63 %	2,538
Non Wage Rect:	13,407	10,631	79 %	5,271
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,407	22,020	70 %	7,809

Reasons for over/under performance: Inadequate financial /limited financial support, lack of visual and audio evidence gathering equipments

**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

221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	0
227001 Travel inland	2,000	1,960	98 %	0
227004 Fuel, Lubricants and Oils	2,500	2,469	99 %	0
228002 Maintenance - Vehicles	1,000	1,000	100 %	546
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,929	99 %	546
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	5,929	99 %	546

Reasons for over/under performance:

**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

One motorcycle  
repaired and  
serviced.

Office motorcycle  
maintained

211103 Allowances (Incl. Casuals, Temporary)	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: Inadequate funds				
Total For Internal Audit : Wage Rect:	18,000	11,388	63 %	2,538
Non-Wage Reccurent:	22,407	16,560	74 %	5,817
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	40,407	27,948	69.2 %	8,355

**Vote:585 Lamwo District****Quarter3****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>90,220</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>22,899</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>22,899</b>	<b>22,899</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>22,899</b>	<b>22,899</b>
Item : 263104 Transfers to other govt. units (Current)					
Agoro Sub-county	Pobar	Other Transfers from Central Government	,	0	22,899
Agoro Sub-county	Pobar Agoro Sub-county headquarters	Other Transfers from Central Government	,	22,899	22,899
<b>Sector : Education</b>				<b>798,665</b>	<b>59,842</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>557,482</b>	<b>31,126</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



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-	Pawach Pawach Primary School	Sector Conditional Grant (Wage)	,,,,,,	52,865	0
-	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>31,126</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
AGORO P.S	Pobar	Sector Conditional Grant (Non-Wage)		8,604	5,721
APWOYO P.S	Rudi	Sector Conditional Grant (Non-Wage)		6,808	4,527
Lomwaka P.S.	Pawach	Sector Conditional Grant (Non-Wage)		4,498	2,992
LOROMIBENGE P.S.	Pobar	Sector Conditional Grant (Non-Wage)		7,380	4,907
PALACAM P.S.	Pawach	Sector Conditional Grant (Non-Wage)		4,482	2,981
PAWACH SCHOOL	Pawach	Sector Conditional Grant (Non-Wage)		5,053	3,361
POTIKA P7 P.S.	Potika	Sector Conditional Grant (Non-Wage)		6,156	4,094
YWAYA P.7 SCHOOL	Pobar	Sector Conditional Grant (Non-Wage)		3,822	2,543
<b>Programme : Secondary Education</b>				<b>241,183</b>	<b>28,715</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>28,715</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
AGORO SEED SS	Rudi	Sector Conditional Grant (Non-Wage)		42,783	28,715
<b>Sector : Health</b>				<b>53,313</b>	<b>7,479</b>
<b>Programme : Primary Healthcare</b>				<b>53,313</b>	<b>7,479</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,972</b>	<b>7,479</b>

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Item : 263104 Transfers to other govt. units (Current)				
Agoro HCIII	Pobar	Sector Conditional	6,433	4,825
	Agoro HCIII	Grant (Non-Wage)		
Pawach HCII	Pawach	Sector Conditional	1,675	1,256
	Pawach HCII	Grant (Non-Wage)		
Potika HCII	Potika	Sector Conditional	1,864	1,398
	Potika HCII	Grant (Non-Wage)		
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	Sector Development	43,341	0
	Agoro HC III	Grant		
<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	District	24,000	0
	Pakinyi	Discretionary Development Equalization Grant		
<b>LCIII : Lokung</b>			<b>972,885</b>	<b>231,672</b>
<b>Sector : Works and Transport</b>			<b>146,451</b>	<b>146,983</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>146,451</b>	<b>146,983</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>20,623</b>	<b>20,623</b>
Item : 263104 Transfers to other govt. units (Current)				
Lokung Sub-county	Pangira	Other Transfers	20,623	20,623
	Lokung Sub-county Headquarter	from Central Government		
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>92,894</b>	<b>87,400</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bottleneck Clearance	Dibolyec	Other Transfers	33,443	74,720
	Dibolyec - Potika (Bule stream)	from Central Government		
Bottlenecks clearance	Dibolyec	Other Transfers	0	12,680
	Dibolyec -Potika (Pagada and Atiko streams)	from Central Government		
Bottleneck Clearance	Dibolyec	Other Transfers	59,452	74,720
	Olebi - lelambul (Pagada and Atiko Streams)	from Central Government		

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Bottleneck clearance	Lelapwot Olebi -Lelabul ( Atiko Stream)	Other Transfers from Central Government	„	0	74,720
<b>Output : District Roads Maintenance (URF)</b>				<b>32,934</b>	<b>38,960</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine Manual road maintenance	Dibolyec Awenolwi - Tenten 3.1Km	Other Transfers from Central Government	,	0	1,687
Routine Mechanized road maintenance	Dibolyec Corner Ogwec - Tenten 18.6Km	Other Transfers from Central Government		0	34,641
Annual Routine Manual Maintenance	Dibolyec Corner Ogwec - Tenten 3.1Km	Other Transfers from Central Government	„	1,621	0
Routine Manual road maintenance	Dibolyec Dibolyec - Potika 17.3 Km	Other Transfers from Central Government	,	0	1,687
Annual Routine Manual Maintenance	Dibolyec Dibolyec HC II - Potika TC 17.3Km	Other Transfers from Central Government	„	9,044	0
Routine Manual maintenance	Lelapwot Olebi - Lelabul 16.0 Km	Other Transfers from Central Government		0	1,316
Annual Routine Manual Maintenance	Lelapwot Olebi - Lelabul 160Km	Other Transfers from Central Government	„	8,364	0
Routine Manual road maintenance	Lelapwot Olebi - Lelapwot 16.0Km	Other Transfers from Central Government		0	1,316
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>80,472</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>619,808</b>	<b>40,534</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

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-	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>40,534</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGUU	Dibolyec	Sector Conditional Grant (Non-Wage)	3,161	2,104
Akeli Kongo P.S	Pangira	Sector Conditional Grant (Non-Wage)	6,406	4,260
DIBOLYEC P.S	Dibolyec	Sector Conditional Grant (Non-Wage)	4,965	3,302
Lalak P.S.	Parapono	Sector Conditional Grant (Non-Wage)	8,555	5,688
LELABUL P.S.	Lelapwot	Sector Conditional Grant (Non-Wage)	4,337	2,885
LELAPWOT P.S	Lelapwot	Sector Conditional Grant (Non-Wage)	4,981	3,313
NGOMOROMO P.S.	Licwa	Sector Conditional Grant (Non-Wage)	6,623	4,404
OKORA	Pangira	Sector Conditional Grant (Non-Wage)	3,427	2,280
PANGIRA P.S.	Licwa	Sector Conditional Grant (Non-Wage)	12,452	8,278
POTWACH P.S	Pawor	Sector Conditional Grant (Non-Wage)	6,044	4,019
<b>Programme : Secondary Education</b>			<b>183,502</b>	<b>39,937</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>124,000</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Pawor Lokung Secondary School	Sector Conditional Grant (Wage)	124,000	0

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>59,502</b>	<b>39,937</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOKUNG SS	Pawor	Sector Conditional Grant (Non-Wage)	59,502	39,937
<b>Sector : Health</b>			<b>5,623</b>	<b>4,217</b>
<b>Programme : Primary Healthcare</b>			<b>5,623</b>	<b>4,217</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,623</b>	<b>4,217</b>
Item : 263104 Transfers to other govt. units (Current)				
Dibolyec HCII	Dibolyec Dibolyec HCII	Sector Conditional Grant (Non-Wage)	1,874	1,406
Ngomoromo HCII	Licwa Ngomoromo HCII	Sector Conditional Grant (Non-Wage)	1,862	1,397
Pangira HCII	Pangira Pangira HCII	Sector Conditional Grant (Non-Wage)	1,887	1,415
<b>Sector : Water and Environment</b>			<b>17,500</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>17,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<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>62,355</b>
<b>Sector : Agriculture</b>			<b>24,665</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>24,665</b>	<b>0</b>
Capital Purchases				
<b>Output : Cattle dip construction</b>			<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>29,147</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>57,499</b>	<b>29,147</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>19,827</b>	<b>19,827</b>

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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
Palabek Gem Sub-county	Moroto Palabek Gem Sub- county Headquarter	Other Transfers from Central Government	0	19,827
<b>Output : District Roads Maintainence (URF)</b>			<b>37,672</b>	<b>9,320</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual road maintenance	Moroto Gem Central - Abam 20.0 Km	Other Transfers from Central Government	0	3,290
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
Routine Manual road maintenance	Cubu Labworoyeng - Pager 29.0 Km	Other Transfers from Central Government	0	3,290
Annual Routine Manual Maintenance	Cubu Labworoyeng - Pager 29.0Km	Other Transfers from Central Government	15,160	0
Routine Mechanized road maintenance	Moroto Labworoyeng - Base Camp 9.0 Km	Other Transfers from Central Government	0	6,030
<b>Sector : Education</b>			<b>659,336</b>	<b>27,754</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>494,444</b>	<b>27,754</b>
Higher LG Services				
<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

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-	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>27,754</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayuu Anaka School	Anaka	Sector Conditional Grant (Non-Wage)	5,391	3,586
BEYOGOYA P.S	Anaka	Sector Conditional Grant (Non-Wage)	2,944	1,959
GEM MEDDE P.S.	Gem	Sector Conditional Grant (Non-Wage)	5,713	3,800
GEM P.S	Moroto	Sector Conditional Grant (Non-Wage)	11,148	7,411
LABWORoyENG P.S.	Moroto	Sector Conditional Grant (Non-Wage)	6,285	4,180
LAYAMO AGWATA P.S.	Cubu	Sector Conditional Grant (Non-Wage)	5,858	3,896
LIKILIKI P.S.	Patanga	Sector Conditional Grant (Non-Wage)	4,393	2,922
<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>5,454</b>
<b>Programme : Primary Healthcare</b>			<b>7,272</b>	<b>5,454</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,272</b>	<b>5,454</b>
Item : 263104 Transfers to other govt. units (Current)				
Anaka HCII	Anaka Anaka HCII	Sector Conditional Grant (Non-Wage)	1,887	1,415
Palabek Gem HCIII	Moroto Palabek Gem HCIII	Sector Conditional Grant (Non-Wage)	5,385	4,039
<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

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<b>Sector : Social Development</b>			<b>320,000</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>320,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<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>59,627</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	Kal Pamwa	Sector Development Grant	4,043	0
<b>Sector : Works and Transport</b>			<b>31,414</b>	<b>24,832</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>31,414</b>	<b>24,832</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>18,345</b>	<b>18,345</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
Palabek Kal Sub-county	Kal Palabek Kal Sub-county Headquarter	Other Transfers from Central Government	0	18,345
<i>Output : District Roads Maintainence (URF)</i>			<b>13,069</b>	<b>6,487</b>
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
Routine Manual road maintenance	Kal Palabek Kal - Lokung 25.0 Km	Other Transfers from Central Government	0	2,128
Routine manual road maintenance	Ayuu Alali Palabek Kal - Pangira 26.5 Km	Other Transfers from Central Government	0	4,359
Routine Manual road maintenance	Ayuu Alali Palabek Kal - Pangira 26.6km	Other Transfers from Central Government	0	4,359
<b>Sector : Education</b>			<b>560,760</b>	<b>28,285</b>



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<b>Programme : Pre-Primary and Primary Education</b>			<b>560,760</b>	<b>28,285</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>518,232</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Lamwo Ayu 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
-	Ayu 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>28,285</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AYUU ALALI P.S	Lamwo	Sector Conditional Grant (Non-Wage)	5,472	3,639
DICWINYI P.S	Labigiryang	Sector Conditional Grant (Non-Wage)	8,072	5,367
Kapetta P.S.	Lamwo	Sector Conditional Grant (Non-Wage)	4,586	3,051
LAMWOGOGO P.S.	Lamwo	Sector Conditional Grant (Non-Wage)	6,164	4,099
LAPALANGWEN P.S.	Lamwo	Sector Conditional Grant (Non-Wage)	3,419	2,275
LATEBE P.S	Labigiryang	Sector Conditional Grant (Non-Wage)	6,180	4,110
LIRI	Ayu Alali	Sector Conditional Grant (Non-Wage)	4,763	3,168
LUGEDE P.S.	Labigiryang	Sector Conditional Grant (Non-Wage)	3,870	2,575
<b>Sector : Health</b>			<b>8,680</b>	<b>6,510</b>
<b>Programme : Primary Healthcare</b>			<b>8,680</b>	<b>6,510</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,680</b>	<b>6,510</b>
Item : 263104 Transfers to other govt. units (Current)				
Kapeta HCII	Kal Kapeta HCII	Sector Conditional Grant (Non-Wage)	1,767	1,325
Palabek Kal HCIII	Kal Palabek Kal HCIII	Sector Conditional Grant (Non-Wage)	5,298	3,974
Pauma HCII	Kal Pauma HCII	Sector Conditional Grant (Non-Wage)	1,615	1,211
<b>LCIII : Padibe West</b>			<b>444,895</b>	<b>110,806</b>
<b>Sector : Works and Transport</b>			<b>18,809</b>	<b>15,140</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>18,809</b>	<b>15,140</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,470</b>	<b>14,470</b>
Item : 263104 Transfers to other govt. units (Current)				
Padibe West Sub-county	Madi Kiloc Padibe West Sub- county Headquarter	Other Transfers from Central Government	14,470	14,470
Padibe West Sub-county	Madi Kiloc Padibe West Sub- county Headquarter	Other Transfers from Central Government	0	14,470
<b>Output : District Roads Maintenance (URF)</b>			<b>4,339</b>	<b>671</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual road maintenance	Lagwel Lagwel - Laguri 8.0 Km	Other Transfers from Central Government	0	671
Annual Routine Manual Maintenance	Lagwel Lagwel - Laguri Road 5.3Km	Other Transfers from Central Government	4,339	0
<b>Sector : Education</b>			<b>395,797</b>	<b>89,446</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>367,470</b>	<b>70,434</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>271,877</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Ywaya Lacara Primary School	Sector Conditional Grant (Wage)	52,865	0
-	Lagwel Lagwel Primary School	Sector Conditional Grant (Wage)	52,865	0
-	Madi Kiloc Madi Kiloc Primary School	Sector Conditional Grant (Wage)	52,865	0

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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>18,352</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
LACARA P.S.	Ywaya	Sector Conditional Grant (Non-Wage)		3,934	2,617
LAGWEL P.S	Lagwel	Sector Conditional Grant (Non-Wage)		6,607	4,394
MADI - KILOC P/S	Madi Kiloc	Sector Conditional Grant (Non-Wage)		3,878	2,580
OGWANG CAN P.S	Ywaya	Sector Conditional Grant (Non-Wage)		7,436	4,945
OPOKI P.S.	Madi Kiloc	Sector Conditional Grant (Non-Wage)		5,738	3,816
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>68,000</b>	<b>52,082</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Ywaya Abakadyak Primary School	Sector Development Grant		60,000	52,082
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>19,013</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>28,327</b>	<b>19,013</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KUC KIGEN HIGH SCHOOL	Ywaya	Sector Conditional Grant (Non-Wage)		28,327	19,013
<b>Sector : Health</b>				<b>5,571</b>	<b>4,178</b>
<b>Programme : Primary Healthcare</b>				<b>5,571</b>	<b>4,178</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,571</b>	<b>4,178</b>
Item : 263104 Transfers to other govt. units (Current)					
Madi Kiloc HCII	Madi Kiloc Madi Kiloc HCII	Sector Conditional Grant (Non-Wage)		1,724	1,293

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Padibe West HCIII	Madi Kiloc Padibe West HCIII	Sector Conditional Grant (Non-Wage)	3,847	2,885
<b>Sector : Water and Environment</b>			<b>24,718</b>	<b>2,041</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>24,718</b>	<b>2,041</b>
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			<b>0</b>	<b>2,041</b>
Item : 312104 Other Structures				
Payment of retention	Lagwel Lagwel markert	Sector Development Grant	0	2,041
<i>Output : Borehole drilling and rehabilitation</i>			<b>24,718</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Madi Kiloc Tegot South	Sector Development Grant	24,718	0
<b>LCIII : Madi Opei</b>			<b>589,791</b>	<b>75,044</b>
<b>Sector : Works and Transport</b>			<b>30,527</b>	<b>22,971</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>30,527</b>	<b>22,971</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>16,409</b>	<b>16,409</b>
Item : 263104 Transfers to other govt. units (Current)				
Madi Opei	Kal Madi Opei Sub- county headquarter	Other Transfers from Central Government	16,409	0
Madi Opei Sub-county	Kal Madi Opei Sub- county Headquarter	Other Transfers from Central Government	0	16,409
<i>Output : District Roads Maintainence (URF)</i>			<b>14,118</b>	<b>6,562</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual road maintenance	Okol Okol Wanglengo - Kal 6.5 Km	Other Transfers from Central Government	0	1,102
Annual Routine Manual Maintenance	Okol Okol Wanglengo - Kal 6.5Km	Other Transfers from Central Government	3,398	0
Routine manual road maintenance	Okol Okol Wanglengo - Kal 6.7 Km	Other Transfers from Central Government	0	1,102
Annual Routine Mechanized road maintenance	Okol Okol Wanglengo - Kal 8.0Km	Other Transfers from Central Government	10,720	0
Routine mechanized road maintenance	Okol Okol Wanglengo - Kal 8.5 Km	Other Transfers from Central Government	0	5,460
<b>Sector : Education</b>			<b>498,672</b>	<b>37,827</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>254,144</b>	<b>16,141</b>	
Higher LG Services					
<b>Output : Primary Teaching Services</b>			<b>229,873</b>	<b>0</b>	
Item : 211101 General Staff Salaries					
-	Okol Kirombe Primary School	Sector Conditional Grant (Wage)	,,,	60,417	0
-	PABURA Kwoncok Primary School	Sector Conditional Grant (Wage)	,,,	63,726	0
-	Lawiye Oduny Lawiye Oduny Primary School	Sector Conditional Grant (Wage)	,,,	52,865	0
-	Okol Wanglango Primary School	Sector Conditional Grant (Wage)	,,,	52,865	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>24,271</b>	<b>16,141</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIROMBE P.S.	Okol	Sector Conditional Grant (Non-Wage)		7,267	4,832
KWONCOK P.S	PABURA	Sector Conditional Grant (Non-Wage)		4,635	3,083
LAWIYE ODUNY	Lawiye Oduny	Sector Conditional Grant (Non-Wage)		5,230	3,479
WANGLANGO P.S	Okol	Sector Conditional Grant (Non-Wage)		7,138	4,747
<b>Programme : Secondary Education</b>			<b>244,528</b>	<b>21,686</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
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>34,528</b>	<b>21,686</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST MARYS COLL	MADI-OPEI	Kal St. Marys College Madi Opei	Sector Conditional Grant (Non-Wage)	34,528	21,686
<b>Sector : Health</b>			<b>35,874</b>	<b>14,246</b>	
<b>Programme : Primary Healthcare</b>			<b>35,874</b>	<b>14,246</b>	
Lower Local Services					

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,994</b>	<b>14,246</b>
Item : 263104 Transfers to other govt. units (Current)				
Madi Opei HCIV	Kal Madi Opei HCIV	Sector Conditional Grant (Non-Wage)	17,161	12,871
Okol HCII	Okol Okol HCII	Sector Conditional Grant (Non-Wage)	1,833	1,375
<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>67,211</b>
<b>Sector : Works and Transport</b>			<b>122,425</b>	<b>36,369</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>122,425</b>	<b>36,369</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,747</b>	<b>11,747</b>
Item : 263104 Transfers to other govt. units (Current)				
Paloga Sub-county	Paloga Paloga Sub-county	Other Transfers from Central Government	0	11,747
Paloga Sub-county	Paloga Paloga Sub-county Headquarter	Other Transfers from Central Government	11,747	11,747
<b>Output : District Roads Maintainence (URF)</b>			<b>18,610</b>	<b>3,081</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
Routine Manual Road Maintenance	Bungu Alenyo - Bungu road 10,6 Km	Other Transfers from Central Government	0	3,081
Routine Manual road maintenance	Paloga Lamojong - Larobi 11.0 Km	Other Transfers from Central Government	0	3,081
Annual Routine Manual Maintenance	Bungu Lamojong - Larobi 11.0Km	Other Transfers from Central Government	5,750	0

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Annual Routine Manual Maintenance	Paloga Lapidiyenyi - Larobi	Other Transfers from Central Government	„	7,319	0
Routine Manual road Maintenance	Paloga Lapidiyenyi Larobi 14 Km	Other Transfers from Central Government	„	0	3,081
Capital Purchases					
<b>Output : Rural roads construction and rehabilitation</b>				<b>92,068</b>	<b>21,541</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Pawaja Corner Alooi - Oboko	District Discretionary Development Equalization Grant		4,603	0
Item : 312103 Roads and Bridges					
corner Alooi - Oboko 9.3Km	Pawaja Corner Alooi - Oboko	District Discretionary Development Equalization Grant		0	21,541
Roads and Bridges - Maintenance and Repair-1567	Pawaja Corner Alooi - Oboko	District Discretionary Development Equalization Grant		87,465	0
<b>Sector : Education</b>				<b>917,674</b>	<b>26,716</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>457,674</b>	<b>26,716</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
-	Pawaja Logopii Primary School	Sector Conditional Grant (Wage)	„„„	52,865	0
-	Bungu Oarii 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>26,716</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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ALAA P.S	Panyinga Alaa	Sector Conditional Grant (Non-Wage)	5,432	3,613
JAMULA P.S	Bungu	Sector Conditional Grant (Non-Wage)	6,736	4,479
KANGOLE P.S	Pawaja	Sector Conditional Grant (Non-Wage)	3,057	2,034
LAROBI P.S.	Paloga	Sector Conditional Grant (Non-Wage)	5,134	3,415
LOGOPII P.S	Pawaja	Sector Conditional Grant (Non-Wage)	4,796	3,190
Orii P.S.	Bungu	Sector Conditional Grant (Non-Wage)	4,908	3,265
PALOGA P.S.	Paloga	Sector Conditional Grant (Non-Wage)	10,109	6,721
<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
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>4,125</b>
<b>Programme : Primary Healthcare</b>			<b>5,500</b>	<b>4,125</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,500</b>	<b>4,125</b>
Item : 263104 Transfers to other govt. units (Current)				



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Paloga HCIII	Paloga Paloga HCIII	Sector Conditional Grant (Non-Wage)	5,500	4,125
<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>2,107,968</b>	<b>603,530</b>
<b>Sector : Works and Transport</b>			<b>530,760</b>	<b>345,023</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>530,760</b>	<b>345,023</b>
Lower Local Services				
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>121,635</b>	<b>56,893</b>
Item : 263104 Transfers to other govt. units (Current)				
Padibe Town Council	Atwol Padibe Town Council Headquarter	Other Transfers from Central Government	121,635	56,893
Padibe Town Council	Atwol Padibe Town Council Headquater	Other Transfers from Central Government	0	56,893
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>409,125</b>	<b>288,130</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
Engineering and design Studies & Plans for capital works	Mura Fr. Simon - Paloga road 1.3 Km	Sector Development Grant	0	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
Low-cost sealing	Mura Site Meeting at Palaa Central	Sector Development Grant	0	1,785
Item : 312103 Roads and Bridges				
Roads and Bridges - Trainees-1573	Mura Fr. Simon - Paloga	Sector Development Grant	5,001	0
Roads and Bridges	Mura Fr. Simon - Paloga	Sector Development Grant	0	152,215

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Roads and Bridges - Construction Services-1560	Mura Fr. Simon - Paloga 1.3 Km (Completion)	Sector Development Grant	388,667	0
Low-cost Road Sealing	Mura Fr. Simon - Paloga Junction (1.3 Km)	Sector Development Grant	0	134,131
<b>Sector : Education</b>			<b>838,740</b>	<b>142,594</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>491,383</b>	<b>24,225</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>24,225</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHILD CARE PADIBE P.S	Kuluyee	Sector Conditional Grant (Non-Wage)	11,615	7,722
PADIBE BOYS	Kuluyee	Sector Conditional Grant (Non-Wage)	8,024	5,335
PADIBE GIRLS P.S	Atwol	Sector Conditional Grant (Non-Wage)	9,787	6,507
PADIBE P.S.	Kuluyee	Sector Conditional Grant (Non-Wage)	7,010	4,661
<b>Programme : Secondary Education</b>			<b>347,357</b>	<b>118,369</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				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>176,357</b>	<b>118,369</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PADIBE GIRLS COMPREHENSIVE SS	Gang dyang	Sector Conditional Grant (Non-Wage)	64,228	43,109
PADIBE SECONDARY	Mura	Sector Conditional Grant (Non-Wage)	56,810	38,130
PALABEK S.S	Mura	Sector Conditional Grant (Non-Wage)	55,319	37,130
<b>Sector : Health</b>			<b>30,874</b>	<b>20,912</b>
<b>Programme : Primary Healthcare</b>			<b>30,874</b>	<b>20,912</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>11,282</b>	<b>6,218</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PETER AND PAUL HC III	Atwol St Peter and Paul HCIII	Sector Conditional Grant (Non-Wage)	7,157	6,218
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>14,694</b>
Item : 263104 Transfers to other govt. units (Current)				
Padibe HCIV	Atwol Padibe HCIV	Sector Conditional Grant (Non-Wage)	19,592	14,694
<b>Sector : Social Development</b>			<b>707,594</b>	<b>95,000</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>707,594</b>	<b>95,000</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>707,594</b>	<b>95,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Gang dyang Palabek Ogili	External Financing	207,594	95,000
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>72,049</b>
<b>Sector : Works and Transport</b>			<b>45,673</b>	<b>18,895</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>45,673</b>	<b>18,895</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,456</b>	<b>15,456</b>

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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	15,456
<b>Output : District Roads Maintenance (URF)</b>			<b>30,217</b>	<b>3,439</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual road maintenance	Lugwar Lugwar - Paracelle 27.5 Km	Other Transfers from Central Government	0	3,439
Annual Routine Manual Maintenance	Lugwar Lugwar Paracelle 27.5 Km	Other Transfers from Central Government	14,377	0
Routine Manual road maintenance	Paracelle Paracelle - Waligo 30.3 Km	Other Transfers from Central Government	0	3,439
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>22,594</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>215,228</b>	<b>22,594</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>22,594</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKANYO P.S	Apyeta	Sector Conditional Grant (Non-Wage)	7,018	4,667
APYETA P.S	Apyeta	Sector Conditional Grant (Non-Wage)	6,245	4,153
LUGWAR P.S.	Lugwar	Sector Conditional Grant (Non-Wage)	7,002	4,656
PADWAT P.S.	Padwat	Sector Conditional Grant (Non-Wage)	10,061	6,689
PARACELLE P.S.	Paracelle	Sector Conditional Grant (Non-Wage)	3,652	2,430
<b>Sector : Health</b>			<b>6,079</b>	<b>4,559</b>

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<b>Programme : Primary Healthcare</b>			<b>6,079</b>	<b>4,559</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,079</b>	<b>4,559</b>
Item : 263104 Transfers to other govt. units (Current)				
Apyetta HCII	Apyetta Apyetta HCII	Sector Conditional Grant (Non-Wage)	1,832	1,374
Palabek Ogili HCIII	Lugwar Palabek Ogili HCIII	Sector Conditional Grant (Non-Wage)	4,247	3,185
<b>Sector : Water and Environment</b>			<b>157,622</b>	<b>26,000</b>
<b>Programme : Natural Resources Management</b>			<b>157,622</b>	<b>26,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>157,622</b>	<b>26,000</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Consultancy-497	Apyetta Palabek refugee settlement camp	External Financing	12,000	6,000
Item : 312101 Non-Residential Buildings				
Environmental sensitizations, Monitoring and support supervision	Apyetta Palabek Refugee settlement camp	External Financing	145,622	0
Management of Nursery sites	Lugwar Palabek Settlement	External Financing	0	20,000
<b>LCIII : Padibe East</b>			<b>954,418</b>	<b>158,721</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>77,115</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>107,384</b>	<b>77,115</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,584</b>	<b>10,584</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	10,584
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>58,226</b>	<b>52,274</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bottleneck clearance	Katum Katum - Lagot Ongur (Wang Laca Stream)	Other Transfers from Central Government	„	38,036	41,014
Bottleneck clearance	Katum Katum - Lagot ongur (Wangcaa stream)	Other Transfers from Central Government	„	0	41,014
Bottleneck Clearance	Katum Katum - Tumangu (Wang Oree Stream)	Other Transfers from Central Government	„	20,190	41,014
Bottleneck clearance	Katum Katum - Tumangur (Wang oree stream)	Other Transfers from Central Government		0	11,260
<b>Output : District Roads Maintainence (URF)</b>				<b>38,574</b>	<b>14,257</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine Manual road maintenance	Katum Abakadyak - Katum 6.1Km	Other Transfers from Central Government	„„	0	3,150
Annual Routine Manual Maintenance	Katum abakadyak - Katum Central 6.1Km	Other Transfers from Central Government	„	3,189	0
Routine Manual road maintenance	Katum Katum - Dog Gudi	Other Transfers from Central Government	„„	0	3,150
Routine Manual road maintenance	Katum Katum - Tumangu 6.0 Km	Other Transfers from Central Government	„„	0	3,150
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
Routine Manual road maintenance	Alaa Lagwel - Ocetoke road 9.0 Km	Other Transfers from Central Government	„	0	1,727
Routine Manual road maintenance	Alaa Lagwel - Ocettoke 8.0 Km	Other Transfers from Central Government	„„	0	3,150
Routine manual road maintenance	Wangtit Loi Agolo - Ocetoke HC II 6.0 Km	Other Transfers from Central Government	„	0	1,727
Routine manual road maintenance	Wangtit Loi Agolo - Ogako HC II 6.0 Km	Other Transfers from Central Government	„	0	1,727

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Annual Routine Manual Maintenance	Alaa Loi Agolo - Ogako HC II 6.0Km	Other Transfers from Central Government	, 3,137	0
Routine Manual road maintenance	Wangtit Loi Agolo - Ogako HC II 6.0Km	Other Transfers from Central Government	0	3,150
Routine Mechanized road maintenance	Wangtit Padibe - Mucwini 14.0 Km	Other Transfers from Central Government	0	9,380
Annual Routine Mechanized road maintenance	Wangtit Padibe - Mucwini 14.0Km	Other Transfers from Central Government	18,760	0
<b>Sector : Education</b>			<b>314,542</b>	<b>76,453</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>314,542</b>	<b>76,453</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>219,012</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>23,530</b>	<b>15,649</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATUM P.S	Katum	Sector Conditional Grant (Non-Wage)	5,722	3,805
KOLOKOLO P.S	Wangtit	Sector Conditional Grant (Non-Wage)	6,245	4,153
LABAYANGO P.S	Katum	Sector Conditional Grant (Non-Wage)	4,506	2,997
OGAKOLACAN P.S.	Wangtit	Sector Conditional Grant (Non-Wage)	7,058	4,693
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>72,000</b>	<b>60,805</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Katum Labayango Primary School	Sector Development Grant	72,000	60,805

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<b>Sector : Health</b>			<b>503,731</b>	<b>5,153</b>
<b>Programme : Primary Healthcare</b>			<b>478,731</b>	<b>2,798</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,731</b>	<b>2,798</b>
Item : 263104 Transfers to other govt. units (Current)				
Katum HCII	Katum Katum HCII	Sector Conditional Grant (Non-Wage)	1,772	1,329
Ogako HCII	Wangtit Ogako HCII	Sector Conditional Grant (Non-Wage)	1,959	1,469
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>2,355</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>25,000</b>	<b>2,355</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	2,075
Monitoring, Supervision and Appraisal - Fuel-2180	Katum Katum HCII	Sector Development Grant	17,000	280
<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>



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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>358,906</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>73,708</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>272,258</b>	<b>73,708</b>
Lower Local Services				
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>152,302</b>	<b>71,236</b>
Item : 263104 Transfers to other govt. units (Current)				
Lamwo Town Council	Ogwech Lamwo Town Council Headquarter	Other Transfers from Central Government	152,302	71,236
<b>Output : District Roads Maintenance (URF)</b>			<b>119,956</b>	<b>2,472</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual road maintenance	Ogwech Alenyo - Bungu 10.6 Km	Other Transfers from Central Government	0	1,672
Annual Routine Mechanized road maintenance	Pakalabule Corner Ogwech - Tenten 18.6Km	Other Transfers from Central Government	119,956	0
All District roads	Ogwech Salary to Bongomin Armstrong (Oct and Nov)	Other Transfers from Central Government	0	800

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Routine Manual Road Maintenance	Ogwech Salary to Road Overseer (Bongomin Amstrong)	Other Transfers from Central Government	0	1,672
<b>Sector : Education</b>			<b>482,683</b>	<b>16,311</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>482,683</b>	<b>16,311</b>
Higher LG Services				
<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>16,311</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AYAGO P.S	Olebi	Sector Conditional Grant (Non-Wage)	9,972	6,630
NGOM LAC P.S.	Ateng	Sector Conditional Grant (Non-Wage)	9,030	6,004
OCULA P.S	Ocula	Sector Conditional Grant (Non-Wage)	5,528	3,677
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

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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>5,517</b>
<b>Programme : Primary Healthcare</b>			<b>207,356</b>	<b>5,517</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCH-LLS)</b>			<b>7,356</b>	<b>5,517</b>
Item : 263104 Transfers to other govt. units (Current)				
Lokung HCIII	Olebi Lokung HCIII	Sector Conditional Grant (Non-Wage)	7,356	5,517
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	External Financing	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>36,323</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>77,623</b>	<b>26,643</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>25,216</b>	<b>22,345</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Formation and training WSSCs	Ogwech All sub-counties	Sector Development Grant	0	3,966
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ogwech Hygiene promotion in Lamwo	Transitional Development Grant	21,053	0
Hygiene and sanitation promotion	Ogwech Paloga and Madi opei	Transitional Development Grant	0	9,292
Hygiene promotion in Lamwo	Ogwech Paloga and Madiopei	Transitional Development Grant	0	8,468

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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>4,298</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Assessment of boreholes	Ogwech	Sector Development Grant	0	2,838
Water quality analysis	Ogwech All sub-counties	Sector Development Grant	0	1,460
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
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>9,680</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>13,640</b>	<b>9,680</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	External Financing	0	4,680
Management of Nursery sites	Ogwech Palabek Settlement	External Financing	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				

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Furniture and Fixtures - Assorted Equipment-628	Ogwech District headquarter	External Financing	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
<b>Sector : Public Sector Management</b>			<b>536,228</b>	<b>227,047</b>
<b>Programme : District and Urban Administration</b>			<b>468,038</b>	<b>221,667</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>468,038</b>	<b>221,667</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ogwech Palabek settlement	External Financing	299,784	209,667
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				

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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	12,000
<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	External Financing	48,000	0
<b>Programme : Local Government Planning Services</b>			<b>20,190</b>	<b>5,380</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,190</b>	<b>5,380</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ogwech Monitoring all projects in the district	District Discretionary Development Equalization Grant	10,190	5,380
Monitoring, Supervision and Appraisal - Material Supplies-1263	Ogwech Registering births in all health facilities	External Financing	10,000	0
<b>LCIII : Missing Subcounty</b>			<b>41,784</b>	<b>27,775</b>
<b>Sector : Education</b>			<b>41,784</b>	<b>27,775</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>41,784</b>	<b>27,775</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>41,784</b>	<b>27,775</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABAKADYAK P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,462	4,287
AYOM P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,659	3,099
LATOLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,209	5,458
MADI OPEI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,152	8,743
Palabek-Kal P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,689	3,784
PAUMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,612	2,403