
Vote:585 Lamwo District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:585 Lamwo District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Uma Charles

Date: 11/09/2020

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

Vote:585 Lamwo District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	230,000	196,796	86%
Discretionary Government Transfers	7,521,728	3,402,115	45%
Conditional Government Transfers	12,491,054	14,061,070	113%
Other Government Transfers	9,330,596	9,644,894	103%
External Financing	2,279,899	1,012,992	44%
Total Revenues shares	31,853,277	28,317,866	89%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	7,433,925	3,301,696	1,941,699	44%	26%	59%
Finance	232,179	296,818	139,092	128%	60%	47%
Statutory Bodies	552,442	500,264	366,480	91%	66%	73%
Production and Marketing	1,473,691	899,248	824,250	61%	56%	92%
Health	4,088,843	3,551,944	3,022,116	87%	74%	85%
Education	8,093,379	8,892,503	8,337,718	110%	103%	94%
Roads and Engineering	1,250,354	1,193,110	834,488	95%	67%	70%
Water	312,736	306,068	260,176	98%	83%	85%
Natural Resources	203,990	258,116	96,622	127%	47%	37%
Community Based Services	8,022,019	8,933,875	7,072,581	111%	88%	79%
Planning	112,871	109,371	67,588	97%	60%	62%
Internal Audit	40,101	40,101	31,108	100%	78%	78%
Trade, Industry and Local Development	36,747	34,753	30,302	95%	82%	87%
Grand Total	31,853,277	28,317,866	23,024,219	89%	72%	81%
<i>Wage</i>	<i>9,859,150</i>	<i>10,448,967</i>	<i>9,513,207</i>	<i>106%</i>	<i>96%</i>	<i>91%</i>
<i>Non-Wage Recurrent</i>	<i>4,288,449</i>	<i>3,865,772</i>	<i>3,372,841</i>	<i>90%</i>	<i>79%</i>	<i>87%</i>
<i>Domestic Devt</i>	<i>15,425,780</i>	<i>12,990,135</i>	<i>9,902,266</i>	<i>84%</i>	<i>64%</i>	<i>76%</i>
<i>Donor Devt</i>	<i>2,279,899</i>	<i>1,012,992</i>	<i>235,905</i>	<i>44%</i>	<i>10%</i>	<i>23%</i>

Vote:585 Lamwo District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The cumulative revenue received by the district during the four quarters of FY 2019/2020 was UGX 28,317,866,000/= representing 89% revenue performance of the approved district budget of UGX 31,853,277,000 for the financial year 2019/2020. But the District received USMID grant UGX 2,730,537,922 which the system could not be adjusted to include this fund as revenue since this is handle from the Ministry, because it has the same revenue Budget line under District Discretionary Development equalization grant, therefore this would make the total revenue performance at UGX 31,048,403,922 and would represent 95% revenue performance against the Budget approved by council. The performance in revenue is attributed to more release from Supplementary Budget for enhancement of primary teacher's salary, COVID-19 funds, World Health Organisation (UNPF) Rubella Campaigns, DRDIP and DINU projects. The district experienced underperformances in term of revenue in some departments like Administration which did not receive the total budgeted USMID fund with 44% of total Department budget, Statutory Bodies at 91%, Production and Marketing at 61% because they did not receive PRELNOR project fund for Q3 and Q4, Health did not receive fund from United Nation Population Fund (UNFPA) at 87%, Roads and Engineering at 95% due to non-realization of fund from Uganda road fund (URF) in Q4 and Planning Unit at 97%. The underperformances in the departments have been attributed to the COVID-19 pandemic which could not allow implementation of most development projects in the community. Cumulatively, Wage was received at 106%, the increase was due to Primary teacher's salary enhancement, Non-wage stands at 89% because the district did not receive Uganda Road Fund (URF) for four quarters which was budgeted under Non-wage conditional Grant, Domestic development received at 84% due to more release of other government transfers like DRDIP and was supplemented in June by the District Council and the underperformance in Donor funding at 44% was due to low realization of funds from UNICEF 13%, UNFPA 51% than planned, non-realization of funds from RTI, DFID. All the funds received were disbursed to the various cost centers under VOTE 585 on an average of 101% of the approved departmental budgets. The breakdown of actual performance; Revenue received UGX 28,317,866,000/= The cumulative expenditure was UGX 23,024,219,000/= which is 72% of the Budget and 81% of total revenue received. Due to technical Glitch in the PBS The Cumulative Expenditures for the FY 2019/2020 for all departments were not reflecting summation of Q1, Q2, Q3 and Q4 but only Q4 expenditures which affected compilation of the narratives for all the departments. Consequently, we contacted the PBS technical team at the Ministry of Finance, Planning and Economic Development for support in solving the problem. Therefore, our report was not submitted by the deadline of 31 July 2020 since we had to wait for the problem to be solved on 04 August 2020.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	230,000	196,796	86 %
Local Services Tax	50,000	60,659	121 %
Application Fees	6,000	9,693	162 %
Business licenses	13,199	2,783	21 %
Liquor licenses	2,000	871	44 %
Sale of (Produced) Government Properties/Assets	0	0	0 %
Sale of non-produced Government Properties/assets	90,000	19,500	22 %
Property related Duties/Fees	2,000	1,163	58 %
Animal & Crop Husbandry related Levies	21,000	1,390	7 %
Registration of Businesses	17,800	6,395	36 %
Market /Gate Charges	13,001	9,698	75 %
Street Parking fees	5,000	0	0 %
Miscellaneous receipts/income	10,000	84,645	846 %
2a.Discretionary Government Transfers	7,521,728	3,402,115	45 %
District Unconditional Grant (Non-Wage)	566,934	577,496	102 %
Urban Unconditional Grant (Non-Wage)	73,183	73,183	100 %

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District Discretionary Development Equalization Grant	5,038,414	934,296	19 %
Urban Unconditional Grant (Wage)	125,181	124,875	100 %
District Unconditional Grant (Wage)	1,676,336	1,650,585	98 %
Urban Discretionary Development Equalization Grant	41,680	41,680	100 %
2b.Conditional Government Transfers	12,491,054	14,061,070	113 %
Sector Conditional Grant (Wage)	8,057,633	8,673,507	108 %
Sector Conditional Grant (Non-Wage)	1,762,102	1,927,617	109 %
Sector Development Grant	1,932,188	2,720,895	141 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	163,965	163,965	100 %
Pension for Local Governments	177,894	177,812	100 %
Gratuity for Local Governments	377,471	377,471	100 %
2c. Other Government Transfers	9,330,596	9,644,894	103 %
Northern Uganda Social Action Fund (NUSAF)	1,162,013	374,114	32 %
Support to PLE (UNEB)	6,900	11,000	159 %
Uganda Road Fund (URF)	732,711	676,466	92 %
Vegetable Oil Development Project	150,000	0	0 %
Youth Livelihood Programme (YLP)	759,472	0	0 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	780,000	360,432	46 %
Support to Production Extension Services	0	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	5,739,500	8,222,881	143 %
3. External Financing	2,279,899	1,012,992	44 %
United Nations Children Fund (UNICEF)	1,155,464	148,367	13 %
United Nations Population Fund (UNPF)	218,798	111,902	51 %
United Nations Capital Development Fund (UNCDF)	46,637	113,336	243 %
United Nations High Commission for Refugees (UNHCR)	719,000	639,387	89 %
UK Department for International Development (DFID)	80,000	0	0 %
Research Triangle Institute (RTI)	60,000	0	0 %
Total Revenues shares	31,853,277	28,317,866	89 %

Cumulative Performance for Locally Raised Revenues

The District Received a cumulative total of UGX 196,796,000/= from Local Revenue During the Four Quarters for the F/Y representing 86% Local Revenue performance of approved locally raised revenue budget of UGX 230,000,000/=. The slight under performance is due to Lockdown of COVID-19 which has made some Local revenue uncollected for the Financial year 2019/2020.

Cumulative Performance for Central Government Transfers

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The District received a cumulative total of UGX 22,917,256/= from Central Government transfers during the four Quarters representing 86% of the total revenue received by the District from the Central Government Transfers; Discretionary Government transfers constitutes 45% of which District Discretionary Development Equalization Grant only 19% was realized contributing to under performance of revenue, Conditional Government Transfers Constitutes 106% over performance of revenue was due to more release of Sector conditional grant(wage and non-wage) and other government transfers constitutes 103%. The over performance in OGT is attributed to more release from DRDIP than planned.

Cumulative Performance for Other Government Transfers

The District received a cumulative total of UGX 9,644,894/= from other government transfers during the end of Quarter four representing 103% revenue performance of other government transfers. The over performance was due to more release of DRDIP project funds represented by 143% than planned. However, there were also under performance in other revenue sources like: NUSAF 3 of 32%, PRELNOR of 46% and UNEB at 159%.

Cumulative Performance for External Financing

The District received a cumulative total of UGX 1,012,992 from donor funding during the end of Quarter four representing 39% of Revenue performance from donor funding. The Under performance in donor funding is because of low realization of funds from UNHCR 89% UNICEF 13%, UNPF 51% than planned, non-realization of funds from RTI, DFID and more release of 243% from United Nations Capital Development Fund (UNCDF) has contributed to increase in percentage of donor funding. The under performance in External financing was also because of COVID-19 which affected the partners in remitting the funding since there was Lock-down all over the country.

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Expenditure Performance by Sector and SubProgramme

<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
Sector: Agriculture						
Agricultural Extension Services	1,398,341	780,981	56 %	349,585	100,809	29 %
District Production Services	75,349	43,269	57 %	18,837	22,423	119 %
Sub- Total	1,473,691	824,250	56 %	368,423	123,232	33 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,250,354	834,488	67 %	312,589	791,051	253 %
Sub- Total	1,250,354	834,488	67 %	312,589	791,051	253 %
Sector: Trade and Industry						
Commercial Services	36,747	30,302	82 %	9,187	13,101	143 %
Sub- Total	36,747	30,302	82 %	9,187	13,101	143 %
Sector: Education						
Pre-Primary and Primary Education	5,081,261	5,467,589	108 %	1,270,315	1,498,512	118 %
Secondary Education	2,552,245	2,742,361	107 %	638,061	1,740,109	273 %
Education & Sports Management and Inspection	459,873	127,768	28 %	114,968	61,657	54 %
Sub- Total	8,093,379	8,337,718	103 %	2,023,345	3,300,278	163 %
Sector: Health						
Primary Healthcare	1,375,224	371,178	27 %	343,806	281,607	82 %
Health Management and Supervision	2,713,618	2,650,938	98 %	678,405	750,394	111 %
Sub- Total	4,088,843	3,022,116	74 %	1,022,211	1,032,001	101 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	312,736	260,176	83 %	78,184	214,597	274 %
Natural Resources Management	203,990	96,622	47 %	50,998	53,698	105 %
Sub- Total	516,727	356,797	69 %	129,182	268,295	208 %
Sector: Social Development						
Community Mobilisation and Empowerment	8,022,019	7,072,581	88 %	2,005,505	5,670,303	283 %
Sub- Total	8,022,019	7,072,581	88 %	2,005,505	5,670,303	283 %
Sector: Public Sector Management						
District and Urban Administration	7,433,925	1,941,699	26 %	1,858,481	522,519	28 %
Local Statutory Bodies	552,442	366,480	66 %	138,111	197,449	143 %
Local Government Planning Services	112,871	67,588	60 %	28,218	23,538	83 %
Sub- Total	8,099,238	2,375,766	29 %	2,024,810	743,506	37 %
Sector: Accountability						
Financial Management and Accountability(LG)	232,179	139,092	60 %	58,045	35,328	61 %
Internal Audit Services	40,101	31,108	78 %	10,025	12,392	124 %
Sub- Total	272,279	170,199	63 %	68,070	47,720	70 %
Grand Total	31,853,277	23,024,219	72 %	7,963,319	11,989,488	151 %

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SECTION B : Workplan Summary

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,131,142	2,106,499	99%	532,785	466,896	88%
District Unconditional Grant (Non-Wage)	81,448	134,156	165%	20,362	46,716	229%
District Unconditional Grant (Wage)	968,887	943,148	97%	242,222	216,472	89%
General Public Service Pension Arrears (Budgeting)	163,965	163,965	100%	40,991	0	0%
Gratuity for Local Governments	377,471	377,471	100%	94,368	94,368	100%
Locally Raised Revenues	60,000	55,634	93%	15,000	5,103	34%
Multi-Sectoral Transfers to LLGs_NonWage	176,295	129,438	73%	44,074	28,857	65%
Pension for Local Governments	177,894	177,812	100%	44,473	44,391	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	125,181	124,875	100%	31,295	30,989	99%
Development Revenues	5,302,783	1,195,198	23%	1,325,696	70,645	5%
District Discretionary Development Equalization Grant	4,373,093	399,133	9%	1,093,273	0	0%
External Financing	351,560	267,093	76%	87,890	70,645	80%
Multi-Sectoral Transfers to LLGs_Gou	578,130	528,972	91%	144,533	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	7,433,925	3,301,696	44%	1,858,481	537,541	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,094,068	842,850	77%	273,517	242,684	89%
Non Wage	1,037,073	866,577	84%	259,268	240,048	93%
Development Expenditure						

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Domestic Development	4,951,223	192,918	4%	1,237,806	434	0%
External Financing	351,560	39,354	11%	87,890	39,354	45%
Total Expenditure	7,433,925	1,941,699	26%	1,858,481	522,519	28%
C: Unspent Balances						
Recurrent Balances		397,072	19%			
Wage		225,173				
Non Wage		171,899				
Development Balances		962,925	81%			
Domestic Development		735,186				
External Financing		227,739				
Total Unspent		1,359,997	41%			

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative total revenue of UGX 3,301,696,000 during the four quarters of the F/Y 2019/2020 representing 44% revenue performance of the approved revenue and UGX 537,541,000 of the releases in Q4. The underperformance in revenue is attributed to low remittance of USMID project funds during the four quarters. The reflected total expenditures by the department is UGX 1,941,699,000 representing only 26% expenditure performance of the approved budget and in quarter four the expenditure performance of 522,519,000/= representing 28% of the planned budget. There was also low utilization of development grant as the project to be paid for is still under procurement (not yet awarded).

Reasons for unspent balances on the bank account

The cumulative unspent balance of UGX 1,359,997,000/= representing 41% was mainly because of government of Uganda funding under USMID which was not spent, wage amounting UGX 225,173,000/= not spent due to failure to recruit due to effect of COVID-19 lock down. There was also low utilization of development grant due to technical problem in uploading to GO live on IFMIS which affected the budget lines for construction of administration block. the department has also met a challenge in ascertaining the correct unspent balances due to the technical glitch in uploading the revenues from IFMS to PBS.

Highlights of physical performance by end of the quarter

Payment of staff salaries (85 in April, 87 in May and 117 in June) , payment of pension for 36 retirees and gratuity for 8 retired civil servants recruitment of staff, , data capture, supervision of the LLGs, and general office operations. induction and orientation of 60 newly recruited staff, and payroll and payslip printing done in the quarter Induction of newly appointed contract committee members, evaluation and award of contracts done, assets maintained and collected and information disseminated

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*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	185,541	183,482	99%	46,385	41,885	90%
District Unconditional Grant (Non-Wage)	52,000	52,000	100%	13,000	13,000	100%
District Unconditional Grant (Wage)	115,541	115,540	100%	28,885	28,885	100%
Locally Raised Revenues	18,000	15,942	89%	4,500	0	0%
Development Revenues	46,637	113,336	243%	11,659	0	0%
External Financing	46,637	113,336	243%	11,659	0	0%
Total Revenues shares	232,179	296,818	128%	58,045	41,885	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	115,541	79,049	68%	28,885	23,047	80%
Non Wage	70,000	60,042	86%	17,500	12,281	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	46,637	0	0%	11,659	0	0%
Total Expenditure	232,179	139,092	60%	58,045	35,328	61%
C: Unspent Balances						
Recurrent Balances		44,390	24%			
Wage		36,491				
Non Wage		7,899				
Development Balances		113,336	100%			
Domestic Development		0				
External Financing		113,336				
Total Unspent		157,726	53%			

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Summary of Workplan Revenues and Expenditure by Source

The Cumulative Revenue Received during the year was UGX 296,818,000 against the Budget of UGX 232,179,000 only representing 128% revenues received, the Excess of UGX 64,639,000 relates to supplementary funding by the UNCDF which was approved by Council in June 2020 which means the Department Received 100% of her Planned revenues. Quarterly four was UGX 41,885,000 revenues received against UGX 58,045,000 representing 72% received While Expenditures cumulatively is UGX 139,092,000 representing 60% of the annual Expenditures because UGX 113,336,000 was unexpended by the end of the year because of Covid-19 lock down, while the Quarter four expenditure amounted to UGX 35,328,000 representing 61% of the total quarterly four expenditures of UGX 58,045,000 anticipated to be expended accordingly.

Reasons for unspent balances on the bank account

The reflective Cumulative unspent balance is UGX 157,726,000 out of this UGX, 113,336,000 was from UNCDF (under DINU programme) the fund was received in February 2020 and the Lockdown occurred in March 2020, therefore the District did not implement any activities relating to this fund, Wage UGX. 36,491,000 this was because one staff got job opportunity in OPM and her replacement and anticipated recruitment could not happen because of lockdown, Non Wage of UGX 7,899,000, this fund was meant for activities outside the District which all were affected by the Corona Virus lock down respectively.

Highlights of physical performance by end of the quarter

Quarterly warranting done, Staff Salary paid monthly, Nine months Financial Statements prepared and submitted to MOFPED, Revenue Monitoring conducted, Responding to audit queries done, Monitoring government projects carried out, Monthly revenue returns filled with Uganda Revenue Authority and Banking Services and office operations.

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*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	502,442	487,764	97%	125,611	110,411	88%
District Unconditional Grant (Non-Wage)	217,374	217,376	100%	54,344	54,344	100%
District Unconditional Grant (Wage)	156,268	156,268	100%	39,067	39,067	100%
Locally Raised Revenues	128,800	114,120	89%	32,200	17,000	53%
Development Revenues	50,000	12,500	25%	12,500	0	0%
External Financing	50,000	12,500	25%	12,500	0	0%
Total Revenues shares	552,442	500,264	91%	138,111	110,411	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	156,268	110,921	71%	39,067	45,345	116%
Non Wage	346,174	247,359	71%	86,544	143,905	166%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	50,000	8,200	16%	12,500	8,200	66%
Total Expenditure	552,442	366,480	66%	138,111	197,449	143%
C: Unspent Balances						
Recurrent Balances		129,484	27%			
Wage		45,347				
Non Wage		84,137				
Development Balances		4,300	34%			
Domestic Development		0				
External Financing		4,300				
Total Unspent		133,784	27%			

Summary of Workplan Revenues and Expenditure by Source

The Revenue received cumulative is UGX 500,264,000 representing 91% of the budget of 552,442,000 for the FY 2019/2020. The department received UGX 110,411,000 which is 80% of the quarterly warrant of 138,111 000. The department spent 197,449,000 which is 143% of the planned UGX 138,111,000 in Q4. The department under performed in LRR which is attributed to low realization of planned targets and low revenue base.

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Reasons for unspent balances on the bank account

The department had an unspent recurrent balance of UGX 129,484,000 which is 27% of the Budget which was UGX 45,347,000 from Wage, UGX 84,137,000 from Non-wage and Development balance of UGX 4,300,000 which is 34% from External Financing. The total unspent balance for the department is UGX 133,784,000. The Unspent balance for Wage of UGX 45,347,000 was a result of 2 positions of Principal Human Resource Officer (District Service Commission) and Senior Lands Management Officer which was planned for but were not recruited during the FY 2019/20. The unspent for Non-Wage of UGX 84,137,000 was part of the Supplementary Budget for ExGratia but could not be spent as a result of the COVID-19 guidelines and rules which could not allow other activities to be carried out. The unspent balance from External Financing of UGX 4,300,000 could not be spent because the money was transferred to district in the last week when the Financial Year was already ending.

Highlights of physical performance by end of the quarter

The department organised and facilitated various committees for Finance, Production and Education, Organised for council meetings for approval of the Budget Estimates and Work Plans for FY 2020/201. Land Board, DCC, LGPAC quarterly meetings Smooth and normal operations in the department was also handled.

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*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,363,773	789,330	58%	340,943	104,318	31%
District Unconditional Grant (Non-Wage)	3,000	3,000	100%	750	750	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Other Transfers from Central Government	930,000	360,432	39%	232,500	0	0%
Sector Conditional Grant (Non-Wage)	183,812	183,812	100%	45,953	45,953	100%
Sector Conditional Grant (Wage)	245,961	242,086	98%	61,490	57,615	94%
Development Revenues	109,917	109,917	100%	27,479	0	0%
Sector Development Grant	109,917	109,917	100%	27,479	0	0%
Total Revenues shares	1,473,691	899,248	61%	368,423	104,318	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	245,961	242,086	98%	61,490	56,488	92%
Non Wage	1,117,812	547,244	49%	279,453	31,823	11%
Development Expenditure						
Domestic Development	109,917	34,920	32%	27,479	34,920	127%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,473,691	824,250	56%	368,423	123,232	33%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		74,997				
External Financing		0				
Total Unspent		74,997	8%			

Vote:585 Lamwo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department by end of quarter four received cumulative revenue of UGX 899,248,000 representing 61% of the total approved annual budget for the department of UGX 1,473,691,000 and in Quarter four, the sector received UGX 104,318,000 representing 28% of the planned quarter budget of UGX 368,423,000. The under performance in revenue is attributed to no receipt of funds from VODP, LRR and PRELNOR funds for the quarter was not received. The cumulative expenditure by the end of the quarter was UGX 824,250,000 which is 56% of the approved annual budget. The cumulative wage expenditure is UGX 242,086,000 which is 98% of approved annual wage budget. However, the cumulative Non-wage expenditure was UGX 547,244,000 which is 49% of the annual Non-wage budget. Total expenditure by the end of quarter four is UGX 824,250,000 which is 56% of the Annual Budget. In quarter four, the department spent UGX 123,232,000 which is 33% of the quarter budget of 368,423,000.

Reasons for unspent balances on the bank account

The department had unspent Development Balances amounting to UGX. 74,997,000 and this was as a result of the COVID-19 pandemic which halted activities in Q4.

Highlights of physical performance by end of the quarter

1. 18 staff paid salaries 2 1 planning meeting conducted 3. 10 AEFs, 24 CBFs, 36 HH mentors facilitated under PRELNOR 4. 210,000 tree seedlings planted by CBNRM groups under PRELNOR 5. 5 valley dams constructed under PRELNOR 6. 244 farmers trained 7. 1 Agricultural data collected 8. 1 Agricultural inspection carried out 9. 530 cattle, 120 dogs vaccinated 10. 1 supervision and monitoring of agricultural activities conducted. 11. Assorted seeds and planting materials supplied to farmers 12. 50 male boar goats supplied to farmers 13. Assorted apiculture demonstration materials procured 14 Assorted laboratory equipment procured 15..Report submitted to MAAiF

Vote:585 Lamwo District

Quarter4

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,796,400	2,945,851	105%	699,100	849,305	121%
District Unconditional Grant (Non-Wage)	9,000	9,000	100%	2,250	2,250	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	185,782	351,297	189%	46,445	211,965	456%
Sector Conditional Grant (Wage)	2,600,618	2,585,553	99%	650,155	635,090	98%
Development Revenues	1,292,443	606,093	47%	323,111	464,676	144%
District Discretionary Development Equalization Grant	100,000	25,667	26%	25,000	0	0%
External Financing	1,181,947	223,269	19%	295,487	118,014	40%
Sector Development Grant	10,495	357,158	3403%	2,624	346,662	13212%
Total Revenues shares	4,088,843	3,551,944	87%	1,022,211	1,313,981	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,600,618	2,510,985	97%	650,155	612,517	94%
Non Wage	195,782	293,399	150%	48,945	201,752	412%
Development Expenditure						
Domestic Development	110,495	132,092	120%	27,624	132,092	478%
External Financing	1,181,947	85,641	7%	295,487	85,641	29%
Total Expenditure	4,088,843	3,022,116	74%	1,022,211	1,032,001	101%
C: Unspent Balances						
Recurrent Balances		141,467	5%			
Wage		74,569				
Non Wage		66,898				
Development Balances		388,361	64%			
Domestic Development		250,733				
External Financing		137,628				
Total Unspent		529,828	15%			

Vote:585 Lamwo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received by the department during the four quarters was Shs. 3,551,944,000 representing 87% revenue performance of the approved budget of Shs 4,088,843,000 for the FY 2019/20; and in Q4, the sector received Shs 1,313,981,000 of the expected Shs 1,022,211,000, reflecting 129% of the planned quarterly revenues. The overperformance in revenue during the Financial Year is due to the funds for COVID-19 that was received but was not in the budget. locally raised revenue and district discretionary development equalization grant than planned. However, in Q4 more revenues were received than planned due to the support from UNFPA and UNHCR. The cumulative expenditure up to end of Q4 was Shs 3,022,116,000 representing 74% expenditure performance of the approved budget. The wage expenditure was Shs 2,510,985,000 which is 97% of the approved wage budget, however, the quarter's wage expenditure was Shs 612,517,000 which is 94% of the expected quarterly wage. The following staff have been paid in Arrears in July 2019 making their Wage performance to exceed 100%. They include; Obwona Isaiah, Rubangakene Stephen, and Ocaya Kenneth. However, the recurrent non-wage expenditure was Shs 293,399,000 which is 150% of the approved non-wage budget for the year; the quarter's non-wage recurrent expenditure was Shs 201,752,000 representing 412% of spending.

Reasons for unspent balances on the bank account

The unspent recurrent balance was 141,467,000 which is 5%. However, unspent development fund of Shs 388,361,000 was majorly due to the challenges in attracting a successful bidder for the rehabilitation of the Palabek Gem HC III maternity ward ceiling; and the unspent wage Shs 74,569,000 and recurrent non-wage was Shs 66,898,000; and these was because some staff were paid from Education dept due to new IFMS system introduction and related challenges of aligning staff to respective department, while some were pending recruitment but the DSC's operation was affected by the COVID-19 pandemic and lock-down. The unspent recurrent non-wage was mainly the fund for COVID-19.

Highlights of physical performance by end of the quarter

Salaries paid to 179 health workers; quarterly supportive supervision and monitoring conducted to the HSD and lower health facilities. The OPD total new attendance was 108,037 (almost twice the quarterly target of 55,536); total admission was 1,680 (60% of the quarterly target of 2,800); DPT-HepHib-3 was 1,461 (75.7% of quarter's target of 1,931); Measles vaccination coverage was 1,544 (80% of target of 1931); Antenatal care 4th visit was 1,295 (80% of target of 1,620); Antenatal care 1st visit in first trimester was 764 (94.3% of target of 810); institutional deliveries was 1,103 (70% of quarter's target of 1,572).

Vote:585 Lamwo District

Quarter4

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,543,993	7,184,306	110%	1,635,998	2,184,095	134%
District Unconditional Grant (Non-Wage)	8,000	11,000	138%	2,000	2,750	138%
District Unconditional Grant (Wage)	27,269	27,268	100%	6,817	6,817	100%
Locally Raised Revenues	1,600	0	0%	400	0	0%
Other Transfers from Central Government	6,900	11,000	159%	1,725	11,000	638%
Sector Conditional Grant (Non-Wage)	1,289,170	1,289,170	100%	322,293	429,723	133%
Sector Conditional Grant (Wage)	5,211,053	5,845,867	112%	1,302,763	1,733,804	133%
Development Revenues	1,549,387	1,708,197	110%	387,347	442,046	114%
External Financing	320,235	37,000	12%	80,059	0	0%
Sector Development Grant	1,229,152	1,671,197	136%	307,288	442,046	144%
Total Revenues shares	8,093,379	8,892,503	110%	2,023,345	2,626,140	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,238,322	5,477,640	105%	1,309,581	1,483,376	113%
Non Wage	1,305,670	1,215,176	93%	326,418	431,672	132%
Development Expenditure						
Domestic Development	1,229,152	1,607,904	131%	307,288	1,348,231	439%
External Financing	320,235	36,998	12%	80,059	36,998	46%
Total Expenditure	8,093,379	8,337,718	103%	2,023,345	3,300,278	163%
C: Unspent Balances						
Recurrent Balances		491,490	7%			
Wage		395,495				
Non Wage		95,995				
Development Balances		63,295	4%			
Domestic Development		63,293				
External Financing		2				
Total Unspent		554,785	6%			

Vote:585 Lamwo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received by the department by end of Q4 was UGX 8,892,503,000 representing 110% of revenue performance of approved budget. The over performance in the revenue is because of Central Government Sector Conditional Grant wage Transfer for teachers' salaries enhancement. The Sector Development Grant received was UGX 1,607,904,000 representing 131% release of the approved budget. The department spent a cumulative total of UGX 8,337,718,000 representing 103% of expenditure performance of approved budget.

Reasons for unspent balances on the bank account

The unspent balance of UGX 554,785,000 was due to staff salary amounting to UGX 395,495,000, and UGX 95,995,000 is for supporting Primary Leaving Examination and other school activities that could not be carried out due to the COVID-19 pandemic. The Unspent Domestic Development balance of UGX 63,293 is the balance for constructions at Paloga Seed Secondary School.

Highlights of physical performance by end of the quarter

Salary payment made to teachers in all Primary and Secondary School. Schools inspection and monitoring done. Mentoring and Support supervision done in schools General office operations done. Classroom renovations, Staff house and latrine constructions done.

Vote:585 Lamwo District

Quarter4

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	113,867	112,867	99%	28,467	28,217	99%
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
District Unconditional Grant (Wage)	108,867	108,867	100%	27,217	27,217	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Development Revenues	1,136,488	1,080,243	95%	284,122	65,287	23%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Other Transfers from Central Government	732,711	676,466	92%	183,178	65,287	36%
Sector Development Grant	403,777	403,777	100%	100,944	0	0%
Total Revenues shares	1,250,354	1,193,110	95%	312,589	93,503	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,867	44,786	41%	27,217	10,017	37%
Non Wage	5,000	2,000	40%	1,250	1,097	88%
Development Expenditure						
Domestic Development	1,136,488	787,701	69%	284,122	779,937	275%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,250,354	834,488	67%	312,589	791,051	253%
C: Unspent Balances						
Recurrent Balances		66,081	59%			
Wage		64,081				
Non Wage		2,000				
Development Balances		292,542	27%			
Domestic Development		292,542				
External Financing		0				
Total Unspent		358,623	30%			

Vote:585 Lamwo District**Quarter4****Summary of Workplan Revenues and Expenditure by Source**

The annual sector budget for FY 2019-2020 is UGX: 1,250,354,000. The cumulative revenue received was UGX: 1,193,110,000 representing 95% of the approved annual budget by the end of quarter four. In quarter four, the sector received UGX: 93,503,000 representing 30% of the planned quarter budget of UGX: 312,589,000. The poor revenue performance was from locally raised revenue and good performance was from central government releases with additional funding from Uganda Road Fund to Lamwo Town Council. The cumulative expenditure by the end of quarter four was UGX: 834,488,000 representing 67% of the annual approved budget and UGX: 791,051,000 representing 253% of the planned quarter budget of UGX: 312,589,000. The total unspent balance is 358,623,000 representing 30% of the annual budget. The development component of the unspent balance is UGX: 292,542,000 representing 27% of the annual budget. Also, the recurrent unspent balance stands at UGX: 66,081,000 representing 59% of annual recurrent. Details of Unspent Balances: 1. Recurrent balances of UGX: 64,081,000 (wage) and UGX: 2,000,000 (non-wage). 2. Development balances are broken down as follows: i) Low-cost sealing works UGX: 105,795,000 (Road Rehabilitation Grant) ii) Transfers Road Maintenance to LLGs UGX: 186,747,000 (Uganda Road Fund)

Reasons for unspent balances on the bank account

Except for wage (Ushs 64,081,000) and low-cost sealing works (Ushs 29,503,000), all the perceived unspent balances were actually spent (prior to IFMS installation and operationalization) as broken down in the highlights. The unspent wage is because of the current staffing gaps (vacancies) in our department and the unspent balance of low-cost sealing is because of retention from contract work.

Highlights of physical performance by end of the quarter

-Routine manual maintenance of 258.8 km of District, - Low-cost sealing work of 1.3Km of Padibe Town Council Roads, - Mechanized maintenance of 27.5 km of District roads - Payment for staff salaries - General administrative expenses

Vote:585 Lamwo District

Quarter4

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	94,088	94,087	100%	23,522	23,272	99%
District Unconditional Grant (Non-Wage)	4,000	5,000	125%	1,000	1,000	100%
District Unconditional Grant (Wage)	45,333	45,332	100%	11,333	11,333	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	43,754	43,754	100%	10,939	10,939	100%
Development Revenues	218,649	211,982	97%	54,662	0	0%
District Discretionary Development Equalization Grant	20,000	13,333	67%	5,000	0	0%
Sector Development Grant	178,847	178,847	100%	44,712	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	312,736	306,068	98%	78,184	23,272	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,333	37,588	83%	11,333	8,958	79%
Non Wage	48,754	26,845	55%	12,189	23,279	191%
Development Expenditure						
Domestic Development	218,649	195,743	90%	54,662	182,360	334%
External Financing	0	0	0%	0	0	0%
Total Expenditure	312,736	260,176	83%	78,184	214,597	274%
C: Unspent Balances						
Recurrent Balances		29,653	32%			
Wage		7,744				
Non Wage		21,909				
Development Balances		16,239	8%			
Domestic Development		16,239				
External Financing		0				
Total Unspent		45,893	15%			

Vote:585 Lamwo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The total revenue approved for financial year 2019-2020 was 312,736,000/=, cumulative revenue realized was 306,068,000/= representing 98%. The plan for quarter four was 78,184,000/= and 23,272,000/= received representing 30%. The total expenditure was 260,176,000/= representing 83%. For fourth quarter 214,597,000/= realized representing 274%. The unspent balances recurrent 29,653,000 representing 32% and development was 16,239,000/= representing 8%.

Reasons for unspent balances on the bank account

The unspent balances were retention for construction works.

Highlights of physical performance by end of the quarter

Staff paid salaries for three months WASH coordination meeting conducted. Water quality analysis for 27 old suspected sources analysis 3 deep boreholes drilled and installed 5 deep boreholes rehabilitated 3 stances drainable toilets constructed at Orii market

Vote:585 Lamwo District

Quarter4

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	65,494	65,189	100%	16,374	16,297	100%
District Unconditional Grant (Non-Wage)	8,000	8,694	109%	2,000	2,174	109%
District Unconditional Grant (Wage)	52,800	52,800	100%	13,200	13,200	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	3,694	3,694	100%	924	924	100%
Development Revenues	138,496	192,927	139%	34,624	74,904	216%
External Financing	138,496	192,927	139%	34,624	74,904	216%
Total Revenues shares	203,990	258,116	127%	50,998	91,201	179%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,800	49,376	94%	13,200	9,776	74%
Non Wage	12,694	7,127	56%	3,174	3,803	120%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	138,496	40,119	29%	34,624	40,119	116%
Total Expenditure	203,990	96,622	47%	50,998	53,698	105%
C: Unspent Balances						
Recurrent Balances		8,686	13%			
Wage		3,425				
Non Wage		5,262				
Development Balances		152,808	79%			
Domestic Development		0				
External Financing		152,808				
Total Unspent		161,494	63%			

Vote:585 Lamwo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department's cumulative revenue for FY 2019/2020 was UGX 258,116,000 representing 127% of the approved budget. Release for Quarter 4 was UGX 91,201,000 representing 179% of the department's budget for the quarter. The over performance was due to increase in District Unconditional Grant (non-wage) and additional wage. Cumulative expenditure for the year was UGX 96,622,000. This was only 47% of the annual approved budget. The under performance in the expenditure was due to late release of external financing to the department. There was also COVID 19 shutdown period that derailed normal operations. In quarter four, there was over performance in expenditure of 105% due to accumulated unspent balances in previous quarter that were spent in fourth quarter. Due to IFMS issue, some Health staffs in the district were also paid under Natural Resource that raised the department's wage expenditure for fourth quarter.

Reasons for unspent balances on the bank account

Unspent balances were mainly from donor funding that were released late. There was also additional wage remitted to the department and were not spent.

Highlights of physical performance by end of the quarter

Staff salaries paid, tree planting activity along cinkul stream was facilitated, community sensitized on riverbank and wetland management, environmental compliance monitoring conducted, data collection on wetlands in the district and consultations with Ministry of Lands, Housing and Urban Development were made under Lands management Sector. Under UNHCR, tree seedlings raised and distributed; Procurement of tree nursery inputs; Bamboo suckers were procured; Procurement of 334.5kgs of assorted seeds, 50kgs of potting tubes, 10 litres of agro chemicals, 2 tons of black soil (mycorrhiza). Sector coordination meetings were conducted. LCIII chair persons and their executives were facilitated to monitor of project in their respective sub counties, Sub counties chiefs and LCIII chairpersons were facilitated to attend bi-monthly sectors coordinating meeting with partners. School inspection was conducted.

Vote:585 Lamwo District

Quarter4

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	170,011	170,012	100%	42,503	43,403	102%
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,500	100%
District Unconditional Grant (Wage)	120,983	120,984	100%	30,246	30,246	100%
Locally Raised Revenues	1,200	1,200	100%	300	1,200	400%
Sector Conditional Grant (Non-Wage)	37,828	37,828	100%	9,457	9,457	100%
Development Revenues	7,852,008	8,763,863	112%	1,963,002	372,822	19%
External Financing	191,023	166,868	87%	47,756	73,822	155%
Other Transfers from Central Government	7,660,985	8,596,995	112%	1,915,246	299,000	16%
Total Revenues shares	8,022,019	8,933,875	111%	2,005,505	416,225	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,983	62,648	52%	30,246	21,946	73%
Non Wage	49,028	33,353	68%	12,257	15,957	130%
Development Expenditure						
Domestic Development	7,660,985	6,950,988	91%	1,915,246	5,606,806	293%
External Financing	191,023	25,593	13%	47,756	25,593	54%
Total Expenditure	8,022,019	7,072,581	88%	2,005,505	5,670,303	283%
C: Unspent Balances						
Recurrent Balances		74,011	44%			
Wage		58,336				
Non Wage		15,676				
Development Balances		1,787,282	20%			
Domestic Development		1,646,007				
External Financing		141,275				
Total Unspent		1,861,294	21%			

Vote:585 Lamwo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Cumulative revenue by the department by end of Q4 was UGX 8,933,875,000 /=representing 111%. In Quarter four, revenue received by department was UGX/=representing 259% of the quarterly planned revenue. The over performance in revenue was because of more releases from DRDIP project. The cumulative expenditure as at end of Q4 was UGX 416,225,000 representing 21%. Total expenditures for the Q4 was UGX 5,670303,000 representing 283% and the cumulative expenditure by the end of Q4 was 7,072,581,000/= representing 88%. The underperformance in expenditure as at the end of Quarter four was because some of the beneficiaries did not get their supplier's number. The unspent balance UGX 1,861,294,000 representing 21%.

Reasons for unspent balances on the bank account

Some funds for sub project for DRDIP and NUSAF3 were sent back because they lacked supplier numbers. Funds for operations also were returned since the time was too short to initiate procurement process for the required services.

Highlights of physical performance by end of the quarter

Staff salaries paid, Youth Council conducted meetings , Women Council conducted monitoring, 2 groups for person with supported with the special grant, 46 groups under NUSAF3 received funds and 60 groups under the DRDIP project received funds,

Vote:585 Lamwo District

Quarter4

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	104,000	100,500	97%	26,000	29,250	113%
District Unconditional Grant (Non-Wage)	41,000	41,000	100%	10,250	10,250	100%
District Unconditional Grant (Wage)	54,000	54,000	100%	13,500	13,500	100%
Locally Raised Revenues	9,000	5,500	61%	2,250	5,500	244%
Development Revenues	8,871	8,871	100%	2,218	0	0%
District Discretionary Development Equalization Grant	8,871	8,871	100%	2,218	0	0%
Total Revenues shares	112,871	109,371	97%	28,218	29,250	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	35,739	66%	13,500	8,439	63%
Non Wage	50,000	31,849	64%	12,500	15,099	121%
Development Expenditure						
Domestic Development	8,871	0	0%	2,218	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	112,871	67,588	60%	28,218	23,538	83%
C: Unspent Balances						
Recurrent Balances						
Wage		18,261				
Non Wage		14,651				
Development Balances						
Domestic Development		8,871				
External Financing		0				
Total Unspent		41,783	38%			

Summary of Workplan Revenues and Expenditure by Source

The total approved revenue for Planning Unit for FY 2019-2020 was 112,871,000/=. The cumulative revenue realized was 109,371,000/= representing 97%. The plan for quarter four was 28,218,000/= but 29,250,000/= received representing 104%. The total expenditure was 67,588,000/= representing 60%. The department spent a total of UGX 23,538,000/= of the 28,218,000/= representing 83% expenditure performance of the approved budget and 83% of the quarterly release.

Vote:585 Lamwo District**Quarter4**

Reasons for unspent balances on the bank account

The reflected unspent balance of UGX 41,783,000 representing 38% of the planned that reflects UGX 18,261,000 for wage was because 01 staff was recruited in March 2020 which salary could not be paid in the earlier period of the financial year, UGX 14,651,000 from Non-wage and UGX 8,871,000 from Domestic Development for monitoring of development projects in the district could not be spent because of the COVID-19 lockdown.

Highlights of physical performance by end of the quarter

The following outputs were realized during the quarter: 1. Produced Q3 report and submitted to MoFPED. 2. Planning Unit staff salaries were paid. 3. Assessed the Planning Unit vehicle for repair in FY 2020/21. 4. Support supervision of the LLGs in Budgeting 5. Support supervision of the LLGs in preparation of the Sub County Development Plans 6. Production of Approved Performance Contracts, Budget Estimates and Annual Work Plan for FY 2020/2021

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*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	40,101	40,101	100%	10,025	9,425	94%
District Unconditional Grant (Non-Wage)	20,000	20,000	100%	5,000	5,000	100%
District Unconditional Grant (Wage)	17,701	17,701	100%	4,425	4,425	100%
Locally Raised Revenues	2,400	2,400	100%	600	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	40,101	40,101	100%	10,025	9,425	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,701	11,054	62%	4,425	2,203	50%
Non Wage	22,400	20,054	90%	5,600	10,189	182%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	40,101	31,108	78%	10,025	12,392	124%
C: Unspent Balances						
Recurrent Balances		8,993	22%			
Wage		6,647				
Non Wage		2,346				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,993	22%			

Summary of Workplan Revenues and Expenditure by Source

A cumulative total of UGX 40,101,000 was received by the department during the four quarters of the F/Y 2019/2020 representing 100% revenue performance of the approved budget. The cumulative expenditure of UGX 31,108,000/= by end of Q4 represents 78% expenditure performance of the approved budget. The underperformance in expenditure was because the fund for activities was released late and the lockdown due to corona virus had affected the Audit activities.

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Quarter4**Reasons for unspent balances on the bank account**

The total unspent balance UGx 8,993,000/= representing 22% of the approved budget of which unspent wage UGx 6,647,000/= was because salaries for Q3 was paid from Administration vote and the unspent non-wage of UGx 2,346,000/=

Highlights of physical performance by end of the quarter

Staff salaries paid, General office operation done, Reports submitted, 9 sub counties audited and 2 special audits conducted

Vote:585 Lamwo District**Quarter4****Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	36,747	34,753	95%	9,187	8,687	95%
District Unconditional Grant (Non-Wage)	6,000	6,015	100%	1,500	0	0%
District Unconditional Grant (Wage)	8,686	8,677	100%	2,172	2,172	100%
Locally Raised Revenues	4,000	2,000	50%	1,000	2,000	200%
Sector Conditional Grant (Non-Wage)	18,061	18,061	100%	4,515	4,515	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	36,747	34,753	95%	9,187	8,687	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,686	8,486	98%	2,172	1,971	91%
Non Wage	28,061	21,817	78%	7,015	11,130	159%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	36,747	30,302	82%	9,187	13,101	143%
C: Unspent Balances						
Recurrent Balances						
		4,451	13%			
Wage		191				
Non Wage		4,259				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,451	13%			

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Summary of Workplan Revenues and Expenditure by Source

The department of Trade Industry and Local Economic Development received a cumulative total revenue of UGX 34,753,000/= by end of quarter four representing 95% revenue performance of the approved budget and 95% of the quarter out-turn. The under performance in the revenue is attributed to half release of local revenue to the department during financial year. The department had an overall expenditure of UGX 30,302,000/= representing only 82% expenditure performance of the approved Budget and 143% of expenditure performance in Q4. The underperformance in expenditure was because of some part of wage was paid from administration vote.

Reasons for unspent balances on the bank account

The cumulative unspent balance of UGX 4,451,000/= (13%) was from non-wage of UGX 4,259,000/= which was not used by end of the quarter due to delay in accessing the funds. There was unspent wage of UGX 191,000/= was due to system error.

Highlights of physical performance by end of the quarter

Paid staff salaries, Facilitated trade sensitization meetings with business community in nine sub-counties, Inspected Business for compliance with business laws, Facilitated profiling of business (Business Register) in the District, trained SACCOs farmers Cooperatives, Mobilized Cooperative for registration, Collected Market Information.

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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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	1. Board of survey report produced. 2. All development projects in the district monitored and supervised. 3. All district functions coordinated 4. Office operation carried out	payment of staff salaries (85 staff in April, 87 in may and 117 in June) , support supervision and monitoring of government projects, purchase.		1.All development projects in the district monitored and supervised. 2. All district functions coordinated 3. Office operation carried out	payment of staff salaries (85 staff in April, 87 in may and 117 in June) , support supervision and monitoring of government projects, purchase.
211101 General Staff Salaries	1,094,068	842,850	77 %		242,684
211103 Allowances (Incl. Casuals, Temporary)	83,000	900	1 %		900
212105 Pension for Local Governments	177,894	79,134	44 %		41,654
212107 Gratuity for Local Governments	377,471	374,376	99 %		97,389
213002 Incapacity, death benefits and funeral expenses	7,000	1,000	14 %		1,000
221001 Advertising and Public Relations	20,000	0	0 %		0
221002 Workshops and Seminars	22,000	1,000	5 %		1,000
221003 Staff Training	30,000	0	0 %		0
221006 Commissions and related charges	10,000	0	0 %		0
221007 Books, Periodicals & Newspapers	5,000	250	5 %		250
221008 Computer supplies and Information Technology (IT)	26,500	2,814	11 %		2,814
221009 Welfare and Entertainment	20,000	615	3 %		615
221011 Printing, Stationery, Photocopying and Binding	40,501	8,486	21 %		8,486
221012 Small Office Equipment	43,435	9,703	22 %		9,703
221014 Bank Charges and other Bank related costs	6,903	1,904	28 %		1,904
221017 Subscriptions	4,401	0	0 %		0
222001 Telecommunications	29,880	2,000	7 %		2,000
225002 Consultancy Services- Long-term	2,000	0	0 %		0
227001 Travel inland	159,811	31,088	19 %		31,088
227004 Fuel, Lubricants and Oils	135,265	0	0 %		0
228002 Maintenance - Vehicles	116,079	20,144	17 %		12,768

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273101	Medical expenses (To general Public)	2,001	1,000	50 %	1,000
282104	Compensation to 3rd Parties	2,000	0	0 %	0
321608	General Public Service Pension arrears (Budgeting)	163,965	163,965	100 %	0
	Wage Rect:	1,094,068	842,850	77 %	242,684
	Non Wage Rect:	798,911	658,593	82 %	172,784
	Gou Dev:	334,636	434	0 %	434
	External Financing:	351,560	39,354	11 %	39,354
	Total:	2,579,175	1,541,230	60 %	455,256
Reasons for over/under performance:		the out break of COVID 19 and the lockdown which affected implementation of projects and also reduction of staff in the offices.			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(45%) more staff recruited	(26) 26 posts filed and all staff accessed pay roll	()	(26)26 posts filed and all staff accessed pay roll	
%age of staff appraised	(100%) Staff appraisal conducted	(300) most non traditional and traditional staff appraised for confirmation	()	(70)most non traditional and traditional staff appraised for confirmation	
%age of staff whose salaries are paid by 28th of every month	(100%) Staff salaries paid	(100%) All staff paid salary by 28th of every month	()	(100%)All staff paid salary by 28th of every month	
%age of pensioners paid by 28th of every month	(80%) Pensioners paid	(36) All pensioners on pay roll paid by 28th of every month	()	(36)All pensioners on pay roll paid by 28th of every month	
Non Standard Outputs:	1. All newly recruited staffs inducted. 2. All staffs appraised during the year. 3. Rewards and sanctions enhanced to staffs who deserves them	salary payment done for all staff, data capture done, staff mentoring, guidance and counselling	. All newly recruited staffs inducted.	salary payment done for all staff, data capture done, staff mentoring, guidance and counselling	
211103	Allowances (Incl. Casuals, Temporary)	4,680	2,336	50 %	1,481
213002	Incapacity, death benefits and funeral expenses	500	0	0 %	0
221009	Welfare and Entertainment	500	300	60 %	300
221012	Small Office Equipment	920	0	0 %	0
227001	Travel inland	10,000	4,070	41 %	1,730
227004	Fuel, Lubricants and Oils	8,400	6,200	74 %	6,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,000	12,906	52 %	9,711
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	25,000	12,906	52 %	9,711
Reasons for over/under performance:		COVID 19 affected the number of staff at the work place as most of the staff were working at home.			

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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
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	() Capacity building plan done, Staff induction and staff trainings done	() 4 staff facilitated for training in various short courses, induction of new staff, study tour for Councillors and technical staff, training of headteachers on staff appraisal, training of head teachers of primary schools on appraisal processess.	()		(0)no sessions done
Availability and implementation of LG capacity building policy and plan	(capacity building plan developed) Capacity building plan done, Staff induction and staff trainings done	() 4 staff facilitated for training in various short courses, induction of new staff, study tour for Councillors and technical staff, training of headteachers on staff appraisal, training of head teachers of primary schools on appraisal processess.	()		()Capacity building plan in place
Non Standard Outputs:	Capacity building plan done, Staff induction and staff trainings done	4 staff facilitated for training in various short courses, induction of new staff, study tour for Councillors and technical staff, training of headteachers on staff appraisal, training of head teachers of primary schools on appraisal processess.			no activities as COVID 19 affected implementation
221002 Workshops and Seminars	10,018	0	0 %		0
221003 Staff Training	6,000	0	0 %		0
221009 Welfare and Entertainment	4,922	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
227001 Travel inland	10,814	0	0 %		0
227004 Fuel, Lubricants and Oils	8,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	44,354	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,354	0	0 %		0

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Quarter4

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: COVID 19 Pandemic affected operation of the department					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		support supervision and monitoring of implementation of government programmes at LLGs done quarterly and reports produced			support supervision and monitoring of implementation of government programmes at LLGs
227001 Travel inland	2,000	1,000	50 %		500
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,000	20 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,000	20 %		500
Reasons for over/under performance: COVID 19 affected implementation of most programmes and projects.					
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		information collection, dissemination to different stake holders			information collection, dissemination to different stake holders
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
227001 Travel inland	1,600	1,600	100 %		1,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,600	80 %		1,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,600	80 %		1,600
Reasons for over/under performance:					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		small office equipment purchased			small office equipment purchased
221009 Welfare and Entertainment	1,000	200	20 %		0

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	200	10 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	200	10 %	0
Reasons for over/under performance:				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) District assets monitored and managed well	() mowing machine repaired, damaged door locks for wash rooms replaced. Vehicles repaired and maintained, new assets entered into assets register.	()	()mowing machine repaired, damaged door locks for wash rooms replaced
No. of monitoring reports generated	(4) District assets monitored and managed well	() Assets management action plan being developed.	()	()Assets management action plan being developed.
Non Standard Outputs:	District assets monitored and managed well	Assets management action plan being developed. mowing machine repaired, damaged door locks for wash rooms replaced		Assets management action plan being developed. mowing machine repaired, damaged door locks for wash rooms replaced
228004 Maintenance – Other	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	750
Reasons for over/under performance: No proper record of all district assets in place to help in monitoring all the assets.				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payrolls updated and printed quarterly	monthly pay roll printed and displayed, data capture done monthly,		monthly pay roll printed and displayed, data capture done monthly,
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	4,000
227004 Fuel, Lubricants and Oils	1,867	1,400	75 %	933
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,867	5,400	92 %	4,933
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,867	5,400	92 %	4,933

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(5%) Administration staffs trained on record management	(6) 6 Administration staff (office attendants) trained and sensitized on records management,		(2%)Administration staffs trained on record management	(0)No staff trained in the quarter
Non Standard Outputs:	Staff trained on record management	Record keeping , collection, dissemination, staff training on record management.		Staff trained on record management	Record keeping , collection, dissemination
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	1,000	1,000	100 %		1,000
227001 Travel inland	1,000	1,000	100 %		1,000
227004 Fuel, Lubricants and Oils	1,000	750	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,750	69 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,750	69 %		2,500
Reasons for over/under performance: COVID 19 pandemic led to the reduction of staff in office an the records staff were sent to work at home making it difficult to manage records.					
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Public information collected and disseminated			Public information collected and disseminated	
221011 Printing, Stationery, Photocopying and Binding	2,300	1,150	50 %		700
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		1,000
228002 Maintenance - Vehicles	700	350	50 %		350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,500	50 %		2,050
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	2,500	50 %		2,050
Reasons for over/under performance:					
Output : 138113 Procurement Services					
N/A					

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Non Standard Outputs:	Bids documents produced, adverts for works made, contracts awarded and signed, projects implemented and monitored	Evaluation of contracts, contract awards , induction of new contracts committee members, contracts advertised,8 contracts awarded, bid evaluation done and invitation of bids	Projects implemented and monitored	Evaluation of contracts, contract awards , induction of new contracts committee members
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,896	47 %	216
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	800	0	0 %	0
227001 Travel inland	2,000	330	17 %	330
227004 Fuel, Lubricants and Oils	1,200	600	50 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,826	28 %	1,146
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,826	28 %	1,146

Reasons for over/under performance: COVID 19 out break caused stagnation in the implementation of the projects due to lock down

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs: funds transferred to LLGs funds transferred to LLGs

N/A

Reasons for over/under performance: Budget cuts especially on road fund.

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(4) Procurement of computers	() no implementation done	()	(no implementation done
No. of existing administrative buildings rehabilitated	(1) Rehabilitation of the old administration offices	() no funds allocated	()	(no funds allocated
No. of solar panels purchased and installed	(113) Installation of street solar lights	()	()Installation of street solar lights	()
No. of administrative buildings constructed	(1) Construction of administration block	()	()Construction of administration block	()
Non Standard Outputs:	District infrastructures developed		District infrastructures developed	
311101 Land	20,000	0	0 %	0
312101 Non-Residential Buildings	1,155,103	0	0 %	0
312103 Roads and Bridges	2,251,000	0	0 %	0
312104 Other Structures	565,000	0	0 %	0

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312203 Furniture & Fixtures	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,994,103	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,994,103	0	0 %	0
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>1,094,068</i>	<i>842,850</i>	<i>77 %</i>	<i>242,684</i>
<i>Non-Wage Reccurent:</i>	<i>860,778</i>	<i>821,496</i>	<i>95 %</i>	<i>240,048</i>
<i>GoU Dev:</i>	<i>4,373,093</i>	<i>434</i>	<i>0 %</i>	<i>434</i>
<i>Donor Dev:</i>	<i>351,560</i>	<i>39,354</i>	<i>11 %</i>	<i>39,354</i>
<i>Grand Total:</i>	<i>6,679,500</i>	<i>1,704,133</i>	<i>25.5 %</i>	<i>522,519</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	() 17 staff salaries paid monthly. Warranting and Invoicing Quarterly releases are done, Mentoring and Support supervision of staffs in the Lower Local Governments done. Staffs attending to professional course facilitated. Submission of mandatory reports are done General Office operations done monthly. Audit Queries answered.	(17) Monthly Staff Salaries Paid for the Quarter/year, Monitoring of Government Projects Conducted, Daily Office operations handled, Responses to Audit queries done.		()	() Monthly Staff Salaries Paid for the Quarter/year, Monitoring of Government Projects Conducted, Daily Office operations handled, Responses to Audit queries done.
Non Standard Outputs:	17 staff salaries paid monthly. Warranting and Invoicing Quarterly releases are done, Mentoring and Support supervision of staffs in the Lower Local Governments done. Staffs attending to professional course facilitated. Submission of mandatory reports are done General Office operations done monthly. Audit Queries answered.	Monthly Staff Salaries Paid for the Quarter/year, Monitoring of Government Projects Conducted, Daily Office operations handled, Responses to Audit queries done.		17 staff salaries paid monthly. Warranting and Invoicing Quarterly releases are done, Mentoring and Support supervision of staffs in the Lower Local Governments done. Staffs attending to professional course facilitated. Submission of mandatory reports are done General Office operations done monthly. Audit Queries answered.	Monthly Staff Salaries Paid for the Quarter/year, Monitoring of Government Projects Conducted, Daily Office operations handled. Responses to both Audit queries made.
211101 General Staff Salaries	115,541	79,049	68 %		23,047
221009 Welfare and Entertainment	500	375	75 %		125
221011 Printing, Stationery, Photocopying and Binding	6,500	4,700	72 %		1,200
221012 Small Office Equipment	996	987	99 %		260
222001 Telecommunications	400	400	100 %		200
227001 Travel inland	16,666	16,307	98 %		3,854
227004 Fuel, Lubricants and Oils	3,836	3,232	84 %		500
228002 Maintenance - Vehicles	7,079	6,189	87 %		582

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228004 Maintenance – Other	1,524	1,520	100 %	759
Wage Rect:	115,541	79,049	68 %	23,047
Non Wage Rect:	37,500	33,709	90 %	7,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	153,041	112,758	74 %	30,526

Reasons for over/under performance: Under Performance during the Quarter was mainly due to pandemic Outbreak of Corona Virus which barred other field departmental activities from taking place example,Support Supervision to Lower Local Governments.

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	() 1-More revenue Collected 2-Awareness created among business community 3-Revenue registers are maintained 4-Businesses enumerated and registered	(1079) his collection was made from the Employees/Civil servants of the Distrtict,Staffs from private Sector and other individuals who are engaged in gainful employment,registra tion and enumeration of this category took place accordingly as per the Local revenue guide.amount collected from this source is UGX 59,630,274.	()	(1079)This collection was made from the Employees/Civil servants of the Distrtict,Staffs from private Sector and other individuals who are engaged in gainful employment,registra tion and enumeration of this category took place accordingly as per the Local revenue guide.amount collected from this source is UGX 59,630,274.
Value of Hotel Tax Collected	() 1-More revenue Collected 2-Awareness created among business community 3-Revenue registers are maintained 4-Businesses enumerated and registered	(23) The District did not collect any revenues from this source as this collections were done by the town councils which could not share their collection by the District	()	(23)The District did not collect any revenues from this source as this collections were done by the town councils which could not share their collection by the District
Value of Other Local Revenue Collections	() 1-More revenue Collected 2-Awareness created among business community 3-Revenue registers are maintained 4-Businesses enumerated and registered	(N/A) The Revenue awareness was carried out,mobilisation done,Enumeration and registration done and the District Collected UGX137,165,572 only during the year.	()	()The Revenue awareness was carried out,mobilisation done,Enumeration and registration done and the District Collected UGX137,165,572 only during the year.

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Non Standard Outputs:	1-More revenue Collected 2-Awareness created among business community 3-Revenue registers are maintained 4-Businesses enumerated and registered	Revenue Monitoring was conducted,Preparation of District Revenue Enhancement Plan done and approved by Council,Revenue Registers updated by all LLGs	17 staff salaries paid monthly. Warranting and Invoicing Quarterly releases are done, Mentoring and Support supervision of staffs in the Lower Local Governments done. Staffs attending to professional course facilitated. Submission of mandatory reports are done General Office operations done monthly.Audit Queries answered.	Revenue Monitoring was conducted,Preparation of District Revenue Enhancement Plan done and approved by Council,Revenue Registers updated by all LLGs
211103 Allowances (Incl. Casuals, Temporary)	837	0	0 %	0
221001 Advertising and Public Relations	2,400	0	0 %	0
221002 Workshops and Seminars	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,800	0	0 %	0
221009 Welfare and Entertainment	500	500	100 %	0
221011 Printing, Stationery, Photocopying and Binding	12,000	2,000	17 %	0
222001 Telecommunications	900	500	56 %	0
227001 Travel inland	11,000	3,000	27 %	0
227004 Fuel, Lubricants and Oils	11,000	3,000	27 %	0
228002 Maintenance - Vehicles	11,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	9,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	46,637	0	0 %	0
Total:	55,637	9,000	16 %	0
Reasons for over/under performance:	The Department was unable to mobilize and Supervise Local revenue collection due to total lock-down, which came as a result of Corona Outbreak and as such it was a big challenge to meet our revenue target collection Training and Sensitization of Key stakeholders did not take place since the SOPs on Corona Virus Pendemic Could not allow.			
Output : 148103 Budgeting and Planning Services				
N/A				

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Non Standard Outputs:	Revision of Budget and Work plan is done toward the end of the financial year 2019-2020.	Coordination of Preparation of Budget done and Annual Budget for FY 2020/21 was approved by Council,Revision of Budget for FY 2019/20 was successfully passed by Council.	17 staff salaries paid monthly. Warranting and Invoicing Quarterly releases are done, Mentoring and Support supervision of staffs in the Lower Local Governments done. Staffs attending to professional course facilitated. Submission of mandatory reports are done	Coordination of Preparation of Budget done and Annual Budget for FY 2020/21 was approved by Council,Revision of Budget for FY 2019/20 was successfully passed by Council.
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	500	100 %	250
Reasons for over/under performance:	N/A			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Filling tax returns monthly with Uganda Revenue Authority is done. Cash Management ie Banking Services is done daily.	Filling monthly Tax returns to Uganda Revenue Authority,Conductin g Banking Services done during the Quarter	17 staff salaries paid monthly. Warranting and Invoicing Quarterly releases are done, Mentoring and Support supervision of staffs in the Lower Local Governments done. Staffs attending to professional course facilitated. Submission of mandatory reports are done	Filling monthly Tax returns to Uganda Revenue Authority,Conductin g Banking Services done during the Quarter
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,672	56 %	0
222001 Telecommunications	500	475	95 %	250

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227002	Travel abroad	2,500	625	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	2,772	46 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	2,772	46 %	250
Reasons for over/under performance:		N/A			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2019-08-30)	()		()Preparing monthly, Quaerterly, Semi Annual, and annual financial statements	()
Non Standard Outputs:	Preparaing monthly, Quaerterly, Semi Annual, and annual financial statements done, Answering Audit queries done, Supervision and mentoring of lower staffs conducted.	Preparation of monthly Financial Reports, Quarterly ,Semi annual and Nine months financial statements all done, Answering audit queries done, office operations and supervision of staffs all done.		Preparaing monthly, Quaerterly, Semi Annual, and annual financial statements done, Answering Audit queries done, Supervision and mentoring of lower staffs conducted.	Preparation of monthly Financial Reports, Quarterly ,Semi annual and Nine months financial statements all done, Answering audit queries done, office operations and supervision of staffs all done.
211103	Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	0
221002	Workshops and Seminars	1,500	750	50 %	0
221008	Computer supplies and Information Technology (IT)	500	500	100 %	0
221009	Welfare and Entertainment	1	1	100 %	0
221011	Printing, Stationery, Photocopying and Binding	2,500	1,250	50 %	0
222001	Telecommunications	0	0	25 %	0
227001	Travel inland	6,479	6,479	100 %	1,805
228002	Maintenance - Vehicles	2,020	1,515	75 %	1,010
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,000	10,995	79 %	2,815
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,000	10,995	79 %	2,815
Reasons for over/under performance:		The Outbreak of Corona Virus Pendemic did not allow Support supervision to the lower local governments hence this was not conducted. Transport facilities still remains a big challenge.			
Output : 148107 Sector Capacity Development					
N/A					

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Non Standard Outputs:	Capacity of staffs is built in financial management.	This activity was not conducted,because key technical staffs were to come from the MOFPED and MOLG Kampala respectively.	Capacity of staffs is built in financial management.	This activity was not conducted,because key technical staffs were to come from the MOFPED and MOLG Kampala respectively.
221003 Staff Training	3,000	2,987	100 %	1,487
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,987	100 %	1,487
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,987	100 %	1,487
Reasons for over/under performance:	Under Performance,this was due to the Corona Virus outbreak,the techical team were to Come from the MOFPED and MOLG which did not happen.			
Total For Finance : Wage Rect:	115,541	79,049	68 %	23,047
Non-Wage Reccurent:	70,000	60,042	86 %	12,281
GoU Dev:	0	0	0 %	0
Donor Dev:	46,637	0	0 %	0
Grand Total:	232,179	139,092	59.9 %	35,328

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Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	1. Salaries for the DEC members, Chairperson DSC and the speaker paid 2. Ex Gratia for district councilors paid 3. Honor-aria for LLG councilors paid	1. Salaries for all DEC Members ,LCV District Speaker,, Chairperson DSC paid until 3rd Quarter until the budget lines was exhausted and in 4th Quarter payments was met from other extra Departmental Wages. 2. Honari -raria Obligations for LG Councilors met.		1. Salaries for the DEC members, Chairperson DSC and the speaker paid 2. Ex Gratia for district councilors paid 3. Honor-aria for LLG councilors paid	1. Ex- Gratia for all District councilors paid . 2. Honor-raria for LG Councilors paid to sub counties to effect the actual payments..
211101 General Staff Salaries	138,268	108,322	78 %		45,345
211103 Allowances (Incl. Casuals, Temporary)	175,226	102,180	58 %		102,180
Wage Rect:	138,268	108,322	78 %		45,345
Non Wage Rect:	175,226	98,080	56 %		98,080
Gou Dev:	0	0	0 %		0
External Financing:	0	4,100	0 %		4,100
Total:	313,494	210,502	67 %		147,525
Reasons for over/under performance:	For 4th Quarter the available wages for the payment of salaries to all ,DEC Members ,Chairperson DSC, LCV District Speaker was inadequate.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	1. Bids documents produced, 2. Adverts for projects made. 3. Contracts signed and awarded	All the Mandatory District Contracts Committee (DCC) meetings held to approve Bidding documents, advertisements and awarding of contracts to Best Evaluated Bidders to Proved services, supplies and works to the different Departments in the Local Government.		1. Bids documents produced, 2. Adverts for projects made. 3. Contracts signed and awarded	1 Quarterly Contracts committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	5,400	2,670	49 %		1,530

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221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227004 Fuel, Lubricants and Oils	300	450	150 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,120	52 %	1,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,120	52 %	1,680

Reasons for over/under performance: Inadequate funds for PDU advertisement in the financial year, affected the timely advertisement for services, supplies and works to the Local Government.

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	1. Staffs recruitment done 2. Staff validation done 3. Staff confirmation done	Staff recruited in the financial year, confirmations handled for officers who are due, but validations for all the staff was not handled as a result of inadequate funds to support the entire Validation Process of staff in the District.	1. Staffs recruitment done 2. Staff validation done 3. Staff confirmation done	District Service Commission(DSC) sitting was not possible in the Quarter.
211101 General Staff Salaries	18,000	2,599	14 %	0
211103 Allowances (Incl. Casuals, Temporary)	18,000	13,132	73 %	3,640
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221009 Welfare and Entertainment	2,000	644	32 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	1,064	67 %	460
221012 Small Office Equipment	1,000	720	72 %	345
221017 Subscriptions	800	400	50 %	0
227001 Travel inland	2,000	1,899	95 %	979
227004 Fuel, Lubricants and Oils	2,200	1,538	70 %	600
Wage Rect:	18,000	2,599	14 %	0
Non Wage Rect:	28,000	19,397	69 %	6,024
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,000	21,995	48 %	6,024

Reasons for over/under performance: 1. Inadequate funds affected staff Validations exercise in the District to support the entire Process in terms of District Service Commission(DSC) sittings, ,2. For 4th Quarter COVID-19 Presidential directives Lock down on movements could not allow normal sittings for District Service Commission(DSC) .

Output : 138204 LG Land Management Services

N/A

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Non Standard Outputs:	Quarterly meetings held	All the Quarterly meetings held as planned for in the financial year	Quarterly meetings held	Quarterly meeting held
211103 Allowances (Incl. Casuals, Temporary)	6,000	6,953	116 %	4,733
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,953	116 %	4,733
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,953	116 %	4,733
Reasons for over/under performance:	Land management was expected for over performance on its frequency of meetings , however inadequate funds released from the LRR to top up the Central Government Transfers restricted its numbers of meetings to available funds.			
Output : 138205 LG Financial Accountability				
N/A				
Non Standard Outputs:	1. 4 Planning meetings held. 2. Quarterly audit hearing conducted 3. Treasury memorandum presented to council	Three(3) Planning meeting and audit hearings held and for the 3rd Quarter and 4th Quarter, it was combined in the last LG PAC sitting.	1. 4 Planning meetings held. 2. Quarterly audit hearing conducted 3. Treasury memorandum presented to council	1 Planning meeting held as planned for. 1 Quarterly audit hearing
211103 Allowances (Incl. Casuals, Temporary)	9,720	7,740	80 %	4,860
221009 Welfare and Entertainment	864	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	216	120	56 %	0
227001 Travel inland	400	0	0 %	0
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	7,860	66 %	4,860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	7,860	66 %	4,860
Reasons for over/under performance:	COVID-19 Presidential directives on restrictions on the numbers of persons to constitute a gatherings and normal movements affected the normal LG PAC sittings resulting for it to combine 3rd Quarter and 4th Quarter Planning and Audit hearing sittings.			
Output : 138206 LG Political and executive oversight				
N/A				
Non Standard Outputs:	facilitation's to LCV Chairperson, Vice Chairperson, LCV District Speaker in the Performance of their oversight functions handled		facilitation's to LCV Chairperson, Vice Chairperson, LCV District Speaker in the Performance of their oversight functions handled	
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221007 Books, Periodicals & Newspapers	200	155	77 %	155
221009 Welfare and Entertainment	4,000	4,042	101 %	2,702
221011 Printing, Stationery, Photocopying and Binding	6,000	2,720	45 %	920

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221017 Subscriptions	1,000	177	18 %	0
222001 Telecommunications	1,000	400	40 %	0
224004 Cleaning and Sanitation	800	740	93 %	540
227001 Travel inland	19,020	8,535	45 %	6,045
227004 Fuel, Lubricants and Oils	16,928	8,364	49 %	3,264
228002 Maintenance - Vehicles	20,000	4,816	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,948	29,948	42 %	13,626
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,948	29,948	42 %	13,626
Reasons for over/under performance: under performance in this area was registered in these area of oversight & executive functions as a result of inadequate funds availed in the sector.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:				
Over 6 Mandatory sittings of council where conducted and its committees			1. Business committee sittings held on behalf of council in the scrutiny of the Draft Budget fy 2020/2021 as guided by the MOLG during COVID-19 Pandemic	
			1 council meetings conducted and 2 supplementary Budgets conducted in the 4th Quarter of the financial year	
211103 Allowances (Incl. Casuals, Temporary)	98,000	37,751	39 %	19,002
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,000	33,651	70 %	14,902
Gou Dev:	0	0	0 %	0
External Financing:	50,000	4,100	8 %	4,100
Total:	98,000	37,751	39 %	19,002
Reasons for over/under performance: Over Performance in the sector was as a result of the support from partners to facilitate ie IUCN , LWF for a minimum allowances to enable the Honorable Councilors travel and get to the District Council hall ,where their discussions and resolutions are made.				
Total For Statutory Bodies : Wage Rect:	156,268	110,921	71 %	45,345
Non-Wage Reccurent:	346,174	247,359	71 %	143,905
GoU Dev:	0	0	0 %	0
Donor Dev:	50,000	8,200	16 %	8,200
Grand Total:	552,442	366,480	66.3 %	197,449

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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
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1. 27 staff paid salaries 2.; 95 demonstration sites established 3. 2850 farmers trained 4. 4 Agricultural data collected 5. 4 supervision and monitoring conducted 6. 22 farmer field days organized 7.240 HHs mentored 8. 10 AEFs, 12 CBFs and 24 HH mentors under PRELNOR facilitated	1. 18 staff paid salaries 2.; 95 demonstration sites established 3. 4,234 farmers trained 4. 4 Agricultural data collected 5. 4 supervision and monitoring conducted 6. 33 farmer field days organized 7. 360 HHs mentored 8. 10 AEFs, 12 CBFs and 36 HH mentors under PRELNOR facilitated8. 9. 27 CBNRM proposals developed and appraised		1. 27 staff paid salaries 2.; 50 demonstration sites established 3. 712 farmers trained 4. 1 Agricultural data collected 5. 1 supervision and monitoring conducted 6. 11 farmer field days organized 7. 240 HHs mentored 8. 10 AEFs, 12 CBFs and 24 HH mentors under PRELNOR facilitated	1. 18 staff paid salaries 2.; 11 demonstration sites established 3. 244 farmers trained 4. 1 Agricultural data collected 5. 1 supervision and monitoring conducted 6. 360 HHs mentored 7. 10 AEFs, 12 CBFs and 36 HH mentors under PRELNOR facilitated8.
Non Standard Outputs:	1. 27 staff paid salaries 2. 95 demonstration sites established 3. 2850 farmers trained 4. 4 Agricultural data collected 5. 4 supervision and monitoring conducted 6. 22 farmer field days organized 7.240 HHs mentored 8. 10 AEFs, 12 CBFs and 24 HH mentors under PRELNOR facilitated				
211101 General Staff Salaries	245,961	242,086	98 %		56,488
211103 Allowances (Incl. Casuals, Temporary)	363,927	321,516	88 %		10,086

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221009 Welfare and Entertainment	42,601	3,582	8 %	0
221011 Printing, Stationery, Photocopying and Binding	42,160	33,970	81 %	3,530
222001 Telecommunications	6,050	5,942	98 %	804
224006 Agricultural Supplies	59,413	14,906	25 %	928
227001 Travel inland	108,879	2,588	2 %	0
227004 Fuel, Lubricants and Oils	130,708	68,533	52 %	0
228002 Maintenance - Vehicles	23,400	20,103	86 %	0
Wage Rect:	245,961	242,086	98 %	56,488
Non Wage Rect:	777,138	471,140	61 %	15,349
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,023,099	713,226	70 %	71,837
Reasons for over/under performance: Late release of funds COVID -19 lock down				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation				
N/A				
Non Standard Outputs:	1. 4 planning meetings held 2. 24 coordination meetings held/ 3. 4 supervision and monitoring conducted 4. 2 extension staff training conducted 5. 1 study tour for staff to ZARDI conducted 6. 4 submission of work plans and reports to MAAIF made	1. 4 planning meetings held 2. 5 coordination meetings held/ 3. 4 supervision and monitoring conducted 4. 2 submission of work plans and reports to MAAIF made.	1. 1 planning meetings held 2. 6 coordination meetings held/ 3. 1 supervision and monitoring conducted 4. 1 extension staff training conducted 5. 1 study tour conducted 6. 1 submission of work plans and reports to MAAIF	1. 1 planning meetings held 2. 1 coordination meetings held/ 3. 1 supervision and monitoring conducted 4. 1 submission of work plans and reports to MAAIF made.
211103 Allowances (Incl. Casuals, Temporary)	97,357	11,800	12 %	864
221009 Welfare and Entertainment	18,374	3,100	17 %	1,000
221011 Printing, Stationery, Photocopying and Binding	7,271	1,900	26 %	571
221012 Small Office Equipment	8,000	1,000	13 %	250
221014 Bank Charges and other Bank related costs	2,000	1,141	57 %	124
222001 Telecommunications	4,675	2,200	47 %	200
227001 Travel inland	34,000	1,860	5 %	1,000
227004 Fuel, Lubricants and Oils	90,452	14,312	16 %	160
228002 Maintenance - Vehicles	42,400	7,473	18 %	1,833
Wage Rect:	0	0	0 %	0
Non Wage Rect:	304,529	44,785	15 %	6,001
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	304,529	44,785	15 %	6,001

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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
Reasons for over/under performance: Inadequate funds Late release of funds					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
N/A					
263370 Sector Development Grant	70,713	22,970	32 %		22,970
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	70,713	22,970	32 %		22,970
External Financing:	0	0	0 %		0
Total:	70,713	22,970	32 %		22,970
Reasons for over/under performance:					
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 supervision and technical backstopping conducted	1 1 supervision and technical backstopping conducted		1. 1 supervision and technical backstopping conducted	1 1 supervision and technical backstopping conducted
211103 Allowances (Incl. Casuals, Temporary)	1,000	992	99 %		492
221011 Printing, Stationery, Photocopying and Binding	56	56	100 %		28
227001 Travel inland	200	200	100 %		100
227004 Fuel, Lubricants and Oils	800	800	100 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,056	2,048	100 %		1,020
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,056	2,048	100 %		1,020
Reasons for over/under performance: Inadequate funds Lack of transport					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

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Non Standard Outputs:		1. 18,000 livestock and 6,000 pets vaccinated	. 1,106 cattle vaccinated against CBPP, 2,099 cattle vaccinated against FMD , 6,649 birds vaccinated against NCD, 329 pets Vaccinated against Rabies.	1. 4,500 livestock and 1,500 pets vaccinated	1. 530 cattle vaccinated against FMD 2. 120 pets Vaccinated against Rabies.
211103	Allowances (Incl. Casuals, Temporary)	1,000	992	99 %	492
221011	Printing, Stationery, Photocopying and Binding	56	67	120 %	28
227001	Travel inland	280	280	100 %	140
227004	Fuel, Lubricants and Oils	850	824	97 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,186	2,163	99 %	1,060
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,186	2,163	99 %	1,060
Reasons for over/under performance:		Under staffing Limited vaccines Inadequate facilitation			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		1. 2 fish inspection conducted 2. 4. supervision and technical backstopping conducted 3 ;4 fish data collected 4. 1 training of fish mongers conducted	1. 4 fish inspection conducted 2. 4. supervision and technical backstopping conducted 3 ; 4 fish data collected	1. 1. supervision and technical backstopping conducted 2 ; 1 fish data collected	1. 1 fish inspection conducted 2. 1. supervision and technical backstopping conducted 3 ; 1 fish data collected
211103	Allowances (Incl. Casuals, Temporary)	1,495	1,466	98 %	720
221011	Printing, Stationery, Photocopying and Binding	100	75	75 %	0
227004	Fuel, Lubricants and Oils	1,420	1,775	125 %	1,065
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,015	3,316	110 %	1,785
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,015	3,316	110 %	1,785
Reasons for over/under performance:		Under staffing Inadequate funds			
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:	1. 4 supervision and technical back stopping conducted 2. 4 Agricultural data collected 3. 4 crop pest and disease surveillance conducted 4. 4 Agro-input dealers inspected	1. 4 supervision and technical back stopping conducted 2. 4 Agricultural data collected 3. 3 crop pest and disease surveillance conducted 4. 4 Agro-input dealers inspected		1. 1 supervision and technical back stopping conducted 2. 1 Agricultural data collected 3. 1 crop pest and disease surveillance conducted 4. 1 Agro-input dealers inspected	1. 1 supervision and technical back stopping conducted 2. 1 Agricultural data collected 3. 1 crop pest and disease surveillance conducted 4. 1 Agro-input dealers inspected
211103 Allowances (Incl. Casuals, Temporary)	3,360	2,360	70 %		380
221011 Printing, Stationery, Photocopying and Binding	80	100	125 %		40
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %		1,000
228002 Maintenance - Vehicles	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,640	5,460	71 %		1,420
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,640	5,460	71 %		1,420
Reasons for over/under performance:	Late release of funds Under staffing				

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A					
Non Standard Outputs:	1. 4 vector and pest surveillance conducted 2. 400 pyramidal traps deployed 3. 600 cattle treated against tsetse flies 4. 4 entomological data collected 5. 4 supervision and technical backstopping conducted 6. 2 demonstration; sites of apiary established	1. 4 vector and pest surveillance conducted 2. 830 pyramidal traps deployed 3. 1,882 cattle and 461 Shoats treated against tsetse flies and ticks 4. 4 entomological data collected 5. 4 supervision and technical backstopping conducted		1. 1 vector and pest surveillance conducted 2. 100 pyramidal traps deployed 3. 150 cattle treated against tsetse flies 4. 1 entomological data collected 5. 1 supervision and technical backstopping conducted 6. 2 demonstration; sites of apiary established	1. 1 vector and pest surveillance conducted 2. 1 entomological data collected 3. 1 supervision and technical backstopping conducted
211103 Allowances (Incl. Casuals, Temporary)	4,400	4,360	99 %		1,080
221011 Printing, Stationery, Photocopying and Binding	120	90	75 %		0
227004 Fuel, Lubricants and Oils	2,418	2,418	100 %		1,209
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,938	6,868	99 %		2,289
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,938	6,868	99 %		2,289
Reasons for over/under performance:	Inadequate funds Late release of funds Under staffing				

Output : 018211 Livestock Health and Marketing

N/A

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Non Standard Outputs:	1. 2 livestock disease investigations conducted 2. 2 submissions of reports made to MAAIF	1. 1 submissions of reports made to MAAIF		
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	56	56	100 %	28
227001 Travel inland	200	200	100 %	100
227004 Fuel, Lubricants and Oils	800	624	78 %	224
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,056	1,880	91 %	602
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,056	1,880	91 %	602

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	1. 4 planning and review meetings held 2. 4 supervision and monitoring conducted 3. 2 staff training conducted 4. i world food day celebration organized 5. 6 coordination meetings held	1. 1 planning and review meetings held 2. 1 supervision and monitoring conducted 3. 1 staff training conducted 4. 1 coordination meetings h		
211103 Allowances (Incl. Casuals, Temporary)	6,094	4,676	77 %	680
221011 Printing, Stationery, Photocopying and Binding	160	200	125 %	80
227004 Fuel, Lubricants and Oils	4,000	2,871	72 %	1,000
228002 Maintenance - Vehicles	2,000	1,837	92 %	537
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,254	9,584	78 %	2,297
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,254	9,584	78 %	2,297

Reasons for over/under performance:

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A

N/A

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312104 Other Structures	12,969	4,200	32 %	4,200
312202 Machinery and Equipment	26,235	7,750	30 %	7,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,204	11,950	30 %	11,950
External Financing:	0	0	0 %	0
Total:	39,204	11,950	30 %	11,950
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>245,961</i>	<i>242,086</i>	<i>98 %</i>	<i>56,488</i>
<i>Non-Wage Reccurent:</i>	<i>1,117,812</i>	<i>547,244</i>	<i>49 %</i>	<i>31,823</i>
<i>GoU Dev:</i>	<i>109,917</i>	<i>34,920</i>	<i>32 %</i>	<i>34,920</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,473,691</i>	<i>824,250</i>	<i>55.9 %</i>	<i>123,232</i>

Vote:585 Lamwo District

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Coomunity dialogues on MNCH services held for increased of health interventions, health workers trained in EMONC/HBB+, VHTS meetings conducted to reduced MNCH deaths in the community; mother-baby pairs follow-ups done; increased uptake of adolescent/youth health services	Community dialogues on MNCH services held for increased of health interventions, health workers trained in EMONC/HBB+, VHTS meetings conducted to reduced MNCH deaths in the community; mother-baby pairs follow-ups done; increased uptake of adolescent/youth health services		Coomunity dialogues on MNCH services held for increased of health interventions, health workers trained in EMONC/HBB+, VHTS meetings conducted to reduced MNCH deaths in the community; mother-baby pairs follow-ups done; increased uptake of adolescent/youth health services	Conducting community dialogues on MNCH services for increased uptake of health interventions; health workers trained in EMONC/HBB+; conducting meetings with the VHTS to reduced MNCH deaths in the community; carrying out the mother-baby pairs follow-up; increased uptake of adolescent/youth health services
221001 Advertising and Public Relations	6,000	105	2 %		105
221002 Workshops and Seminars	71,400	15,575	22 %		15,575
221003 Staff Training	27,413	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	20,500	2,421	12 %		2,421
227001 Travel inland	332,500	65,215	20 %		65,215
227004 Fuel, Lubricants and Oils	124,906	3,463	3 %		3,213
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,138	57 %		888
Gou Dev:	0	0	0 %		0
External Financing:	580,719	85,641	15 %		85,641
Total:	582,719	86,779	15 %		86,529
Reasons for over/under performance:	The outbreak of the novel COVID-19 pandemic and the subsequent lock-down affected the operations of most development partners and the implementation of all planned activities.				
Output : 088105 Health and Hygiene Promotion					
N/A					
N/A					
227001 Travel inland	132,500	192	0 %		192

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227004 Fuel, Lubricants and Oils	9,500	1,123	12 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,315	66 %	942
Gou Dev:	0	0	0 %	0
External Financing:	140,000	0	0 %	0
Total:	142,000	1,315	1 %	942
Reasons for over/under performance:				
Output : 088106 District healthcare management services				
N/A				
N/A				
221008 Computer supplies and Information Technology (IT)	700	350	50 %	350
221009 Welfare and Entertainment	1,600	18,886	1180 %	18,386
221011 Printing, Stationery, Photocopying and Binding	2,500	3,050	122 %	1,250
221012 Small Office Equipment	600	425	71 %	150
221014 Bank Charges and other Bank related costs	500	780	156 %	124
227001 Travel inland	7,500	5,012	67 %	1,852
227004 Fuel, Lubricants and Oils	7,238	52,596	727 %	48,410
228002 Maintenance - Vehicles	9,362	7,955	85 %	3,855
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	89,055	297 %	74,376
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	89,055	297 %	74,376
Reasons for over/under performance:				
Output : 088107 Immunisation Services				
N/A				
Non Standard Outputs:	Child health days activities implemented bi-annually.	Not implemented the April round of the bi-annual Child health days activities.	Child health days activities implemented bi-annually.	Bi-annual implementation of the Child health days activities during the month of April and October.
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	32,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	40,000	0	0 %	0
Total:	40,000	0	0 %	0

Vote:585 Lamwo District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The April round of the bi-annual child health days implementation was not conducted as planned due to the outbreak of the COVID-19 pandemic and the subsequent lock-down imposed as a control measures. The MoH issued a circular postponing this activity.				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					
Non Standard Outputs:	OPD clients served, antenatal and delivery conducted, in-patients admission carried out, immunisation services provided.	OPD new consultations was 1,028 (1% overall); new admissions was 107 (6% overall); ANC 4th visits was 84 (6.5% overall), deliveries in unit 67 (6% overall), Pentavalent vaccinations was 115 (7.9% overall), and measles-rubella vaccination was 86 (5.57% of the district total)		OPD clients served, antenatal and delivery conducted, in-patients admission carried out, immunisation services provided.	OPD clients served, antenatal and delivery conducted, in-patients admission carried out, immunisation services provided.
263367 Sector Conditional Grant (Non-Wage)	7,157	5,368	75 %		1,789
263369 Support Services Conditional Grant (Non-Wage)	485	121	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,642	5,489	72 %		1,789
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,642	5,489	72 %		1,789
Reasons for over/under performance:	The outbreak of the COVID-19 pandemic generally affected patients' access to services in the district due to travel restrictions imposed by the government.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
N/A					

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Non Standard Outputs:	OPD services and In-patient services provided in all 22 public health facilities; antenatal services and delivery conducted in all health facilities, routine immunization provided to children HIV/AIDS and TB services provided, health education and promotion done in all facilities	The OPD total new attendance was 107,009 (about twice the quarterly target of 55,536); total admission was 1,573 (56.2% of the district's quarterly overall target of 2,800); DPT-HepHib-3 was 1,346 (70% of overall quarter's target of 1,931); Measles-rubella vaccination coverage was 1,458 (75.5% of target of 1,931); Antenatal care 4th visit was 1,211(75% of target of 1,620); institutional deliveries was 1,036 (66% of quarter's target of 1,572).	OPD services and In-patient services provided in all 22 public health facilities; antenatal services and delivery conducted in all health facilities, routine immunization provided to children HIV/AIDS and TB services provided, health education and promotion done in all facilities	OPD services and In-patient services provided in all 22 public health facilities; antenatal services and delivery conducted in all health facilities, routine immunization provided to children HIV/AIDS and TB services provided, health education and promotion done in all facilities
263104 Transfers to other govt. units (Current)	141,140	105,855	75 %	35,285
Wage Rect:	0	0	0 %	0
Non Wage Rect:	141,140	105,855	75 %	35,285
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,140	105,855	75 %	35,285
Reasons for over/under performance:	The outbreak of the COVID_19 pandemic and the travel restrictions imposed by the government affected the community mobilization and outreach activities as well as the general access to health care services in the district.			

Capital Purchases

Output : 088175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	1. Community outreaches carried out. 2. Nutritional supports provided. 3. Children with malnutrition identified through screening and managed. 4. Reduced cases of malnutrition in the community through adoption of health feeding lifestyles	1. Community outreaches carried out. 2. Nutritional supports provided. 3. Children with malnutrition identified through screening and managed. 4. Reduced cases of malnutrition in the community through adoption of health feeding lifestyles
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Vote:585 Lamwo District**Quarter4**

312201 Transport Equipment	75,001	0	0 %	0
312202 Machinery and Equipment	176,228	0	0 %	0
312212 Medical Equipment	170,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	421,229	0	0 %	0
Total:	421,229	0	0 %	0

Reasons for over/under performance:

Output : 088180 Health Centre Construction and Rehabilitation

N/A

N/A

N/A

Reasons for over/under performance:

Output : 088182 Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	() No fund for new ward	()	()	()
No of maternity wards rehabilitated	(01) Rehabilitated the maternity ward ceiling at Palabek Gem HCIII	()	(1)Rehabilitated the maternity ward ceiling at Palabek Gem HCIII	()
Non Standard Outputs:	Advertisement, bids solicitation, evaluation, award of contract, implementation, monitoring and appraisal of contract done		Advertisement, bids solicitation, evaluation, award of contract, implementation, monitoring and appraisal of contract done	
312101 Non-Residential Buildings	10,495	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,495	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,495	0	0 %	0

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	Staff salaries and allowances paid to 189 health workers in the 22 public health facilities in the district. Health facilities monitored and supervised as well as Office operations facilitated	Staff salaries and allowances paid to 189 health workers in the 22 public health facilities in the district. Health facilities	Staff salaries and allowances paid to 189 health workers in the 22 public health facilities in the district. Health facilities	Payment of the staff salaries and allowances to 189 health workers in the 22 public health facilities in the district. Health facilities
211101 General Staff Salaries	2,600,618	2,510,985	97 %	612,517
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	4,500	75 %	3,000
228002 Maintenance - Vehicles	3,000	1,450	48 %	1,450
Wage Rect:	2,600,618	2,510,985	97 %	612,517
Non Wage Rect:	10,000	5,950	59 %	4,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,610,618	2,516,935	96 %	616,967
Reasons for over/under performance:	Some staff received salaries but the system did not capture that information correctly during upload. In April 2020, most health staff were paid salaries from the Education Department vote as a result of the IFMIS challenges.			

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Quarterly monitoring and inspection of health facilities done.	Conducted one joint monitoring of the projects and one technical supportive supervision of the health facilities	Quarterly monitoring and inspection of health facilities done.	Quarterly monitoring and inspection of health facilities done.
227001 Travel inland	1,000	336	34 %	336
227004 Fuel, Lubricants and Oils	2,000	1,575	79 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,911	64 %	1,336
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,911	64 %	1,336
Reasons for over/under performance:	Joint monitoring of the projects in health facilities done by the DHTs and the politicians, and a technical quarterly supportive supervision to the HSD and all health facilities was conducted.			

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:	Construction (Phase II) of the District Health Office block at District Headquarters.	Completed the construction (Phase II) of the District Health Office block at District Headquarters.	Construction (Phase II) of the District Health Office block at District Headquarters.	Undertaking the completion/Construction (Phase II) of the District Health Office block at District Headquarters.
312101 Non-Residential Buildings	100,000	132,092	132 %	132,092

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	132,092	132 %	132,092
External Financing:	0	0	0 %	0
Total:	100,000	132,092	132 %	132,092
Reasons for over/under performance:	There were delays at the initial stages of the contract, however, the new contractor completed the work on schedule. Part of the fund was paid directly through EFT. Some specifications/items were omitted in the initial BoQ but were included and undertaken to render the facility fully usable.			
<i>Total For Health : Wage Rect:</i>	<i>2,600,618</i>	<i>2,510,985</i>	<i>97 %</i>	<i>612,517</i>
<i>Non-Wage Reccurent:</i>	<i>195,782</i>	<i>293,399</i>	<i>150 %</i>	<i>201,752</i>
<i>GoU Dev:</i>	<i>110,495</i>	<i>132,092</i>	<i>120 %</i>	<i>132,092</i>
<i>Donor Dev:</i>	<i>1,181,947</i>	<i>85,641</i>	<i>7 %</i>	<i>85,641</i>
<i>Grand Total:</i>	<i>4,088,843</i>	<i>3,022,116</i>	<i>73.9 %</i>	<i>1,032,001</i>

Vote:585 Lamwo District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Classroom blocks renovated in Abakadyak PS and Madi Opei PS				
Non Standard Outputs:	Staff salary paid Hardship allowances paid	Staff salary paid Hardship allowances paid		Staff salary paid Hardship allowances paid	Staff salary paid Hardship allowances paid
	Renovation of classroom block at Latolim PS at 65 million and Abakadyak PS at 60 million	Renovation of classroom block at Latolim PS and Abakadyak PS concluded		Renovation of classroom block at Latolim PS at 65 million and Abakadyak PS at 60 million	Renovation of classroom block at Latolim PS and Abakadyak PS concluded
211101 General Staff Salaries	4,160,059	4,730,573	114 %		1,200,613
228004 Maintenance – Other	125,300	86,834	69 %		44,984
Wage Rect:	4,160,059	4,730,573	114 %		1,200,613
Non Wage Rect:	125,300	86,834	69 %		44,984
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,285,359	4,817,407	112 %		1,245,597
Reasons for over/under performance:	Retentions were not paid since construction works ended late				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(560) Primary School capitation grant sent to all Government Aided Primary Schools	()		(560)Primary School capitation grant sent to all Government Aided Primary Schools	()
No. of qualified primary teachers	(560) Primary School capitation grant sent to all Government Aided Primary Schools	()		(560)Primary School capitation grant sent to all Government Aided Primary Schools	()
No. of pupils enrolled in UPE	(43160) Primary School capitation grant sent to all Government Aided Primary Schools	()		()	()

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No. of student drop-outs	(3560) Primary School capitation grant sent to all Government Aided Primary Schools	()	()	()	
No. of Students passing in grade one	(72) Primary School capitation grant sent to all Government Aided Primary Schools	()	()	()	
No. of pupils sitting PLE	(4200) Primary School capitation grant sent to all Government Aided Primary Schools	()	()	()	
Non Standard Outputs:	Primary School capitation grant sent to all Government Aided Primary Schools			Primary School capitation grant sent to all Government Aided Primary Schools	
263367 Sector Conditional Grant (Non-Wage)		595,902	595,902	100 %	198,634
Wage Rect:		0	0	0 %	0
Non Wage Rect:		595,902	595,902	100 %	198,634
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		595,902	595,902	100 %	198,634
Reasons for over/under performance:					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(1) Capacity building 4m Monitoring constructions 1m Retention for the construction at Abakadyak PS 5m	()	()	()	
No. of classrooms rehabilitated in UPE	(0) Capacity building 4m Monitoring constructions 1m Retention for the construction at Abakadyak PS 5m	()	()	()	
Non Standard Outputs:	Capacity building 4m Monitoring constructions 1m Retention for the construction at Abakadyak PS 5m		Monitoring construction works at Okora PS, Padibe Boys PS, Latolim PS and Loromibenge PS		Monitoring construction works at Okora PS, Padibe Boys PS, Latolim PS and Loromibenge PS
281504 Monitoring, Supervision & Appraisal of capital works		5,000	0	0 %	0

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312101 Non-Residential Buildings	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	NA			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(15) 5 stance Drainable latrines at Padibe Boys, Latolim and Loromibenge PS	()	()	()
No. of latrine stances rehabilitated	(0) Drainable latrine constructed in Loromibenge PS, Padibe Boys PS and Latolim PS	()	()	()
Non Standard Outputs:	Drainable latrine constructed in Loromibenge PS, Padibe Boys PS and Latolim PS	Drainable latrine constructed in Loromibenge PS, Padibe Boys PS, Okora and Latolim PS		Drainable latrine constructed in Loromibenge PS, Padibe Boys PS and Latolim PS
312101 Non-Residential Buildings	60,000	16,952	28 %	16,952
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	16,952	28 %	16,952
External Financing:	0	0	0 %	0
Total:	60,000	16,952	28 %	16,952
Reasons for over/under performance:	Construction works completed late therefore no retention were paid			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(2) Construction of two unit staff house with lightening arrestor at Okora Primary School, Lokung Sub County	()	()	()
No. of teacher houses rehabilitated	(2) Construction of two unit staff house with lightening arrestor at Okora Primary School, Lokung Sub County	()	()	()
Non Standard Outputs:	Construction of two unit staff house with lightening arrestor at Okora Primary School, Lokung Sub County			
312102 Residential Buildings	100,000	33,333	33 %	33,333

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	33,333	33 %	33,333
External Financing:	0	0	0 %	0
Total:	100,000	33,333	33 %	33,333

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(5) 200 desks supplied to 5 schools	()	()	()
Non Standard Outputs:	200 desks supplied to 5 schools			
312203 Furniture & Fixtures	30,000	911	3 %	911

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	911	3 %	911
External Financing:	0	0	0 %	0
Total:	30,000	911	3 %	911

Reasons for over/under performance:

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Salary and Hardship allowances paid to Secondary School teachers in government aided Secondary School.	Salary and Hardship allowances paid to Secondary School teachers in government aided Secondary School	Salary and Hardship allowances paid to Secondary School teachers in government aided Secondary School.	Salary and Hardship allowances paid to Secondary School teachers in government aided Secondary School.
	Renovation of 5 classroom block at Padibe Secondary School at 70 million	Renovated 4 classroom block at Padibe Secondary School at 35,048,061/=	Renovation of 5 classroom block at Padibe Secondary School at 70 million	Renovated 4 classroom block at Padibe Secondary School at 35,048,061/=
211101 General Staff Salaries	1,050,994	728,287	69 %	277,077
228004 Maintenance – Other	70,000	58,381	83 %	35,048
Wage Rect:	1,050,994	728,287	69 %	277,077
Non Wage Rect:	70,000	58,381	83 %	35,048
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,120,994	786,668	70 %	312,125

Reasons for over/under performance: NA

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

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No. of students enrolled in USE	(2100) Transfer of USE grant to Secondary Schools: 1. Agoro Seed Secondary School 2. Padibe SS 3. Lokung SS 4. Padibe Girls Comprehensive 5. Palabek SS 6. St. Marys College Madi Opei 7. Kuc Ki Gen Peas High School	()	(2100)ransfer of USE grant to Secondary Schools: 1. Agoro Seed Secondary School 2. Padibe SS 3. Lokung SS 4. Padibe Girls Comprehensive 5. Palabek SS 6. St. Marys College Madi Opei 7. Kuc Ki Gen Peas High School	()
No. of teaching and non teaching staff paid	(67) Transfer of USE grant to Secondary Schools: 1. Agoro Seed Secondary School 2. Padibe SS 3. Lokung SS 4. Padibe Girls Comprehensive 5. Palabek SS 6. St. Marys College Madi Opei 7. Kuc Ki Gen Peas High School	()	(67)ransfer of USE grant to Secondary Schools: 1. Agoro Seed Secondary School 2. Padibe SS 3. Lokung SS 4. Padibe Girls Comprehensive 5. Palabek SS 6. St. Marys College Madi Opei 7. Kuc Ki Gen Peas High School	()
No. of students passing O level	(15) 15 students pass in Division 1	()	()	()
No. of students sitting O level	(259) 259 students sit UCE	()	()	()
Non Standard Outputs:	Transfer of USE grant to Secondary Schools: 1. Agoro Seed Secondary School 2. Padibe SS 3. Lokung SS 4. Padibe Girls Comprehensive 5. Palabek SS 6. St. Marys College Madi Opei 7. Kuc Ki Gen Peas High School	Transfer of USE grant to Secondary Schools: 1. Agoro Seed Secondary School 2. Padibe SS 3. Lokung SS 4. Padibe Girls Comprehensive 5. Palabek SS 6. St. Marys College Madi Opei 7. Kuc Ki Gen Peas High School	Transfer of USE grant to Secondary Schools: 1. Agoro Seed Secondary School 2. Padibe SS 3. Lokung SS 4. Padibe Girls Comprehensive 5. Palabek SS 6. St. Marys College Madi Opei 7. Kuc Ki Gen Peas High School	Transfer of USE grant to Secondary Schools: 1. Agoro Seed Secondary School 2. Padibe SS 3. Lokung SS 4. Padibe Girls Comprehensive 5. Palabek SS 6. St. Marys College Madi Opei 7. Kuc Ki Gen Peas High School
263367 Sector Conditional Grant (Non-Wage)	402,099	402,069	100 %	134,033
Wage Rect:	0	0	0 %	0
Non Wage Rect:	402,099	402,069	100 %	134,033
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	402,099	402,069	100 %	134,033
Reasons for over/under performance:	NA			
Capital Purchases				
Output : 078275 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:	Monitoring and support supervision conducted in schools	Monitoring construction works at Paloga Seed Secondary School	Monitoring and support supervision conducted in schools	Monitoring construction works at Paloga Seed Secondary School
281503 Engineering and Design Studies & Plans for capital works	6,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	14,263	1,220	9 %	1,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,263	1,220	6 %	1,220
External Financing:	0	0	0 %	0
Total:	20,263	1,220	6 %	1,220
Reasons for over/under performance:	NA			
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	60 sets of classroom furniture procured for Paloga Seed Secondary school	Part payment for constructions at Paloga SEED Secondary School	60 sets of classroom furniture procured for Paloga Seed Secondary school	Part payment for constructions at Paloga SEED Secondary School
312203 Furniture & Fixtures	75,200	19,268	26 %	19,268
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,200	19,268	26 %	19,268
External Financing:	0	0	0 %	0
Total:	75,200	19,268	26 %	19,268
Reasons for over/under performance:	Slow work progress at the site			
Output : 078281 Administration block rehabilitation				
No. of Administration blocks rehabilitated	(1) Construction of one administrative block	()	()	()Administration block awaits roofing
Non Standard Outputs:	Furniture procured for administration block in Paloga Seed Secondary School	Part payment for construction works at Paloga Seed Secondary School	Furniture procured for administration block in Paloga Seed Secondary School	Part payment for construction works at Paloga Seed Secondary School
312203 Furniture & Fixtures	9,204	2,241	24 %	2,241
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,204	2,241	24 %	2,241
External Financing:	0	0	0 %	0
Total:	9,204	2,241	24 %	2,241
Reasons for over/under performance:	N/A			
Output : 078282 Teacher house construction				
No. of teacher houses constructed	() 2 units of staff house and 1 unit of Headteacher and Deputy house	()	()	()

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Non Standard Outputs:		Construction of 2 staff house Construction of 2 kitchen Construction of Headteacher and Deputy house Construction of ICT Lab at Paloga Seed School	Construction of 2 staff house Construction of 2 kitchen Construction of Headteacher and Deputy house Construction of ICT Lab at Paloga Seed School		
312101	Non-Residential Buildings	182,322	79,731	44 %	79,731
312102	Residential Buildings	471,749	838,970	178 %	579,297
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	654,071	918,701	140 %	659,028
	External Financing:	0	0	0 %	0
	Total:	654,071	918,701	140 %	659,028

Reasons for over/under performance:

Output : 078283 Laboratories and Science Room Construction

No. of ICT laboratories completed	(1) ICT lab constructed	()	(1)ICT lab constructed	()
No. of science laboratories constructed	(1) Science lab constructed	()	(1)Science lab constructed	()
Non Standard Outputs:	Constructions of a Multi-purpose Science block at Paloga Seed Secondary School Supply of furniture to the Science Lab at Paloga Seed School		Constructions of a Multi-purpose Science block at Paloga Seed Secondary School Supply of furniture to the Science Lab at Paloga Seed School	
312101 Non-Residential Buildings	248,005	181,640	73 %	181,640
312203 Furniture & Fixtures	22,408	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	270,413	181,640	67 %	181,640
External Financing:	0	0	0 %	0
Total:	270,413	181,640	67 %	181,640

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:	All Pre Primary, Primary, Secondary and Post Secondary schools inspected.	All Pre Primary, Primary, Secondary and Post Secondary schools inspected.	All Pre Primary, Primary, Secondary and Post Secondary schools inspected.	All Pre Primary, Primary, Secondary and Post Secondary schools inspected.
	District staff salary paid			

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211101 General Staff Salaries	27,269	18,781	69 %	5,686
211103 Allowances (Incl. Casuals, Temporary)	12,929	7,666	59 %	280
221001 Advertising and Public Relations	600	0	0 %	0
221003 Staff Training	2,000	200	10 %	0
221008 Computer supplies and Information Technology (IT)	500	600	120 %	250
221009 Welfare and Entertainment	1,000	100	10 %	0
221011 Printing, Stationery, Photocopying and Binding	4,400	1,470	33 %	450
221012 Small Office Equipment	1,000	1,000	100 %	500
221014 Bank Charges and other Bank related costs	800	321	40 %	0
221017 Subscriptions	1,100	0	0 %	0
222003 Information and communications technology (ICT)	1,000	100	10 %	0
227001 Travel inland	3,000	1,715	57 %	1,715
227004 Fuel, Lubricants and Oils	11,000	12,643	115 %	2,400
228004 Maintenance – Other	1,000	100	10 %	0
273102 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
Wage Rect:	27,269	18,781	69 %	5,686
Non Wage Rect:	41,329	25,915	63 %	5,595
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,598	44,696	65 %	11,281

Reasons for over/under performance: Activities during the year were affected by the COVID 19 pandemics

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	Schools monitored and the staff provided support supervision	Schools monitored and the staff provided support supervision	Schools monitored and the staff provided support supervision	Schools monitored and the staff provided support supervision
211103 Allowances (Incl. Casuals, Temporary)	5,000	5,172	103 %	2,038
213002 Incapacity, death benefits and funeral expenses	500	0	0 %	0
221002 Workshops and Seminars	2,000	1,020	51 %	0
221008 Computer supplies and Information Technology (IT)	1,000	440	44 %	440
221011 Printing, Stationery, Photocopying and Binding	4,000	1,648	41 %	198
221012 Small Office Equipment	1,000	892	89 %	392
221014 Bank Charges and other Bank related costs	500	575	115 %	161
221017 Subscriptions	300	0	0 %	0
222003 Information and communications technology (ICT)	500	0	0 %	0
227001 Travel inland	1,200	1,211	101 %	161
227004 Fuel, Lubricants and Oils	4,500	4,546	101 %	1,100

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228002 Maintenance - Vehicles	40	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,540	15,503	75 %	4,489
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,540	15,503	75 %	4,489

Reasons for over/under performance: Activities during the year were affected by the COVID 19 pandemics

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Sports activities conducted at regional and national levels.	Department vehicle serviced and repaired	Fuel and stationary aquaired	Sports activities conducted at regional and national levels.	Fuel and stationary aquaired
	Department vehicle serviced and repaired			Department vehicle serviced and repaired	Department vehicle serviced and repaired
211103 Allowances (Incl. Casuals, Temporary)	7,000	8,731	125 %		1,641
221002 Workshops and Seminars	2,500	0	0 %		0
221003 Staff Training	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
221017 Subscriptions	500	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	4,000	0	0 %		0
227001 Travel inland	20,000	11,712	59 %		3,915
227004 Fuel, Lubricants and Oils	5,500	4,635	84 %		0
228002 Maintenance - Vehicles	5,000	5,493	110 %		3,333
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,500	30,571	61 %		8,889
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,500	30,571	61 %		8,889

Reasons for over/under performance: Regional and national sport activities did not take place due to COVID 19 pandemic

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:	Early childhood development Quality education Adolescent development	Community sensitization, awareness creation and SOPs dissemination during COVID 19 pandemic Radio Talk show Radio teaching Self study production and distribution Monitoring utilisation of self study and home learning Continuity of home learning during COVID 19 Response	Early childhood development Quality education Adolescent development	Community sensitization, awareness creation and SOPs dissemination during COVID 19 pandemic Radio Talk show Radio teaching Self study production and distribution Monitoring utilisation of self study and home learning Continuity of home learning during COVID 19 Response
211103 Allowances (Incl. Casuals, Temporary)	64,235	7,160	11 %	7,160
221001 Advertising and Public Relations	7,000	140	2 %	140
221002 Workshops and Seminars	10,000	150	2 %	150
221003 Staff Training	49,000	11,190	23 %	11,190
221005 Hire of Venue (chairs, projector, etc)	50,000	400	1 %	400
221007 Books, Periodicals & Newspapers	5,000	4,800	96 %	4,800
221009 Welfare and Entertainment	15,000	4,104	27 %	4,104
221011 Printing, Stationery, Photocopying and Binding	45,000	5,601	12 %	5,601
227004 Fuel, Lubricants and Oils	75,000	3,453	5 %	3,453
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	320,235	36,998	12 %	36,998
Total:	320,235	36,998	12 %	36,998
Reasons for over/under performance:	Schools were closed and all activities were reprogrammed to handle response to COVID 19 Response.			
Total For Education : Wage Rect:	5,238,322	5,477,640	105 %	1,483,376
Non-Wage Recurrent:	1,305,670	1,215,176	93 %	431,672
GoU Dev:	1,229,152	1,607,904	131 %	1,348,231
Donor Dev:	320,235	36,998	12 %	36,998
Grand Total:	8,093,379	8,337,718	103.0 %	3,300,278

Vote:585 Lamwo District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries paid,office expenses paid	Salaries paid to four (4No.) staff. In addition, 2 staff were facilitated to carry out official government businesses.		Staff salaries paid,office expenses paid	Salaries paid to four (4No.) staff. In addition, 2 staff were facilitated to carry out official government businesses.
211101 General Staff Salaries	108,867	44,786	41 %		10,017
227001 Travel inland	4,000	2,250	56 %		1,097
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	108,867	44,786	41 %		10,017
Non Wage Rect:	5,000	2,000	40 %		1,097
Gou Dev:	0	250	0 %		0
External Financing:	0	0	0 %		0
Total:	113,867	47,036	41 %		11,114
Reasons for over/under performance: The department is understaffed. It is the reason for under performance.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(18) Bottlenecks cleared	()		(5)Bottlenecks cleared	()
Non Standard Outputs:	Community access roads maintained			Community access roads maintained	
263201 LG Conditional grants (Capital)	110,162	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	110,162	0	0 %		0
External Financing:	0	0	0 %		0
Total:	110,162	0	0 %		0
Reasons for over/under performance:					
Output : 048156 Urban unpaved roads Maintenance (LLS)					

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Length in Km of Urban unpaved roads routinely maintained	(32) 10.82 Km of road manually maintained in Lamwo TC and 12.59 Km in Padibe TC	()	(8)10.82 Km of road manually maintained	()
Length in Km of Urban unpaved roads periodically maintained	() 3.66 Km of road maintained using district equipment in Lamwo TC and 2.5 Km in Padibe TC. 2.2 Km rehabilitated in Lamwo TC and 4.13 Km in Padibe TC	()	()	()
Non Standard Outputs:	Funds remitted to LLG for road works		10.82 Km of road manually maintained	
263204 Transfers to other govt. units (Capital)	200,705	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,705	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,705	0	0 %	0
Reasons for over/under performance:				
Output : 048158 District Roads Maintenance (URF)				
Length in Km of District roads routinely maintained	(19) 267.8 Km of District roads manually maintained	() A total of 258.8Km of District Roads Manually Maintained.	(4)267.8 Km of District roads manually maintained	()A total of 258.8Km of District Roads Manually Maintained.
Length in Km of District roads periodically maintained	(5) 60.8 Km of district roads maintained using district equipment	() A total of 41.8Km of District Roads Maintained.	(1)60.8 Km of district roads maintained using district equipment	()27.5Km of Lugwar - Paracele - Waligo road maintained.
Non Standard Outputs:	District roads maintained	District Roads Maintained	District roads maintained	District Roads Maintained
263206 Other Capital grants	337,475	113,477	34 %	113,477
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	337,475	113,477	34 %	113,477
External Financing:	0	0	0 %	0
Total:	337,475	113,477	34 %	113,477
Reasons for over/under performance: The department did not receive Q4 road maintenance funds resulting in a 20% budget short fall.				
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	Meetings conducted, activities monitored and supervised.		Meetings conducted, activities monitored and supervised.	
281504 Monitoring, Supervision & Appraisal of capital works	21,092	107	1 %	107

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,092	107	1 %	107
External Financing:	0	0	0 %	0
Total:	21,092	107	1 %	107
Reasons for over/under performance:				
Output : 048175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Vehicles and equipment maintained	Procurement of consumables and minor repair for road equipment, tires for supervision van, and repair of the same.		Procurement of consumables for road equipment, tires for supervision van, and repair of the same.
312202 Machinery and Equipment	63,276	29,319	46 %	29,319
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,276	29,319	46 %	29,319
External Financing:	0	0	0 %	0
Total:	63,276	29,319	46 %	29,319
Reasons for over/under performance: Frequent breakdown of Chinese supplied equipment and the high costs of spares resulting from the effects of COVID-19 lockdowns around the world.				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	(1) Road upgraded to low-cost sealing	(1.3Km) Low-cost sealing of 1.3Km of Padibe Town Council Roads, including Supervision.	(1)Road upgraded to low-cost sealing	(1)Low-cost sealing of 1.3Km of Padibe Town Council Roads, including Supervision.
Length in Km. of rural roads rehabilitated	() N/A	() N/A	()	()N/A
Non Standard Outputs:	Road sealed	Road upgrading works supervised.	Road upgraded to low-cost sealing	Road upgrading works supervised.
312103 Roads and Bridges	403,777	637,035	158 %	637,035
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	403,777	637,035	158 %	637,035
External Financing:	0	0	0 %	0
Total:	403,777	637,035	158 %	637,035
Reasons for over/under performance: The delayed procurement process affected early project start and consequently ran into the COVID-19 lockdown period. The effect of which resulted in a failure to pay retention to the contractor.				
Output : 048183 Bridge Construction				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect: 108,867 44,786 41 % 10,017				

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<i>Non-Wage Reccurent:</i>	<i>5,000</i>	<i>2,000</i>	<i>40 %</i>	<i>1,097</i>
<i>GoU Dev:</i>	<i>1,136,488</i>	<i>787,701</i>	<i>69 %</i>	<i>779,937</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,250,354</i>	<i>834,488</i>	<i>66.7 %</i>	<i>791,051</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff Salaries paid Office expenses paid	Staff Salaries paid Office expenses paid		Staff Salaries paid Office expenses paid	Staff Salaries paid Office expenses paid
211101 General Staff Salaries	45,333	37,588	83 %		8,958
211103 Allowances (Incl. Casuals, Temporary)	6,026	4,491	75 %		2,985
213002 Incapacity, death benefits and funeral expenses	600	0	0 %		0
221006 Commissions and related charges	1,440	720	50 %		720
221011 Printing, Stationery, Photocopying and Binding	2,600	2,200	85 %		1,300
221012 Small Office Equipment	800	600	75 %		400
222001 Telecommunications	800	600	75 %		400
223005 Electricity	360	180	50 %		180
224004 Cleaning and Sanitation	600	600	100 %		450
227001 Travel inland	4,000	2,487	62 %		1,992
227004 Fuel, Lubricants and Oils	7,898	7,434	94 %		5,049
228001 Maintenance - Civil	800	680	85 %		200
228002 Maintenance - Vehicles	7,790	3,895	50 %		3,895
Wage Rect:	45,333	37,588	83 %		8,958
Non Wage Rect:	33,714	17,656	52 %		15,971
Gou Dev:	0	6,231	0 %		1,600
External Financing:	0	0	0 %		0
Total:	79,048	61,475	78 %		26,529
Reasons for over/under performance:	N/A				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(41) Activities Coordinated, monitored and supervised	(41) 41 supervision visits conducted after and before construction		(11)Activities Coordinated, monitored and supervised	(11)11 supervision visits of projects conducted
No. of water points tested for quality	(100) Activities Coordinated, monitored and supervised	(100) 100 water sources tested and analysed for quality assurance		(25)Activities Coordinated, monitored and supervised	(25)25 water sources monitored and tested for quality assurance
No. of District Water Supply and Sanitation Coordination Meetings	(4) Activities Coordinated, monitored and supervised	(4) 4 Coordination meetings conducted during the year		(1)Activities Coordinated, monitored and supervised	(1)1 WASH coordination meeting conducted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() N/A	() N/A		()	()N/A

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No. of sources tested for water quality	() N/A	(3) 3 deep boreholes tested for quality assurance	()	(3)3 deep boreholes tested for quality assurance
Non Standard Outputs:	Activities Coordinated, monitored and supervised	Activities Coordinated, monitored and supervised	Activities Coordinated, monitored and supervised	Activities Coordinated, monitored and supervised
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,066	69 %	1,316
227004 Fuel, Lubricants and Oils	4,000	4,212	105 %	3,725
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,316	47 %	3,316
Gou Dev:	0	2,962	0 %	1,725
External Financing:	0	0	0 %	0
Total:	7,000	6,278	90 %	5,041
Reasons for over/under performance: Inadequate transport means affected implementation of activities.				
Output : 098103 Support for O&M of district water and sanitation				
N/A				
Non Standard Outputs:	Pump parts procured, WUCs forme d & trained			
N/A				
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(5) Data collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day	(5) Data collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day celebration	(1)Data collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day celebration	(1)Data collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day celebration
No. of water user committees formed.	(5) Data collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day	(5) Data collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day celebration	(1)Data collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day celebration	(1)Data collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day celebration
No. of Water User Committee members trained	(5) Data collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day	(5) Data collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day celebration	(1)Data collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day celebration	(1)Data collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day celebration
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	() N/A	()	()N/A

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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Data collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day	(1) Hygiene and sanitation promotion in the villages	(0.25)Data collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day celebration	(1)Hygiene and sanitation promotion in the villages
Non Standard Outputs:	Data collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day celebrated	Data collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day celebration	Data collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day celebration	Data collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day celebration
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,972	74 %	1,972
221011 Printing, Stationery, Photocopying and Binding	600	399	67 %	300
227004 Fuel, Lubricants and Oils	3,440	3,745	109 %	2,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,040	3,992	50 %	3,992
Gou Dev:	0	3,124	0 %	1,200
External Financing:	0	0	0 %	0
Total:	8,040	7,116	89 %	5,192
Reasons for over/under performance: Implementation of activities were interfered by COVID-19 pandemic				
Output : 098106 Sector Capacity Development				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Promotion of Hygiene and Sanitation	Hygiene and Sanitation Promoted	Hygiene and Sanitation Promoted	Hygiene and Sanitation Promoted
281501 Environment Impact Assessment for Capital Works	3,506	1,168	33 %	1,168
281504 Monitoring, Supervision & Appraisal of capital works	19,802	16,531	83 %	10,941
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,308	17,699	76 %	12,109
External Financing:	0	0	0 %	0
Total:	23,308	17,699	76 %	12,109
Reasons for over/under performance: COVID-19 affected implementation of the activities				

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) 3-stance drainable VIP Latrine constructed at Orii Market	(1) 3-stance drainable VIP Latrine constructed at Orii Market		(0.25)3-stance drainable VIP Latrine constructed at Orii Market	(1)3-stance drainable VIP Latrine constructed at Orii Market
Non Standard Outputs:	3-stance drainable Latrine constructed at Orii Market	N/A			N/A
312104 Other Structures	17,000	13,495	79 %		13,495
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	17,000	13,495	79 %		13,495
External Financing:	0	0	0 %		0
Total:	17,000	13,495	79 %		13,495
Reasons for over/under performance:	N/A				
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(5) 5 Boreholes drilled	(3) 3 deep boreholes drilled and installed		(2)5 Boreholes drilled	(3)3 Deep boreholes drilled and installed
No. of deep boreholes rehabilitated	(106) 6 boreholes rehabilitated. 100 Water points monitored	(6) 6 boreholes rehabilitated. 100 Water points monitored		(31)6 boreholes rehabilitated. 100 Water points monitored	(6)6 boreholes rehabilitated. 100 Water points monitored
Non Standard Outputs:	5 Boreholes drilled,6 boreholes rehabilitated. Water quality monitored	5 Boreholes drilled,6 boreholes rehabilitated. Water quality monitored		5 Boreholes drilled,6 boreholes rehabilitated. Water quality monitored	5 Boreholes drilled,6 boreholes rehabilitated. Water quality monitored
312104 Other Structures	178,340	149,307	84 %		149,307
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	178,340	149,307	84 %		149,307
External Financing:	0	0	0 %		0
Total:	178,340	149,307	84 %		149,307
Reasons for over/under performance:	Four dry wells encountered which affected the target of 5 successful deep boreholes as planned hence only three were successful				
<i>Total For Water : Wage Rect:</i>	<i>45,333</i>	<i>37,588</i>	<i>83 %</i>		<i>8,958</i>
<i>Non-Wage Reccurent:</i>	<i>48,754</i>	<i>26,845</i>	<i>55 %</i>		<i>23,279</i>
<i>GoU Dev:</i>	<i>218,649</i>	<i>195,743</i>	<i>90 %</i>		<i>182,360</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>312,736</i>	<i>260,176</i>	<i>83.2 %</i>		<i>214,597</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff Salaries Paid Office operated Stationary procured, bank charges paid	Staff salaries paid, office operated, data collected on wetlands and riverbanks		Staff Salaries Paid Office operated Stationary procured, bank charges paid	Staff salaries paid, office operated, data collected on wetlands and riverbanks
211101 General Staff Salaries	52,800	49,376	94 %		9,776
211103 Allowances (Incl. Casuals, Temporary)	1,000	490	49 %		240
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	494	99 %		244
221014 Bank Charges and other Bank related costs	194	49	25 %		0
227004 Fuel, Lubricants and Oils	500	375	75 %		250
Wage Rect:	52,800	49,376	94 %		9,776
Non Wage Rect:	2,694	1,408	52 %		734
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,494	50,783	92 %		10,510
Reasons for over/under performance: Lack of effective transport means for the Natural Resource staff					
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	Tree seedlings distributed and planted			Tree seedlings distributed and planted	
211103 Allowances (Incl. Casuals, Temporary)	500	250	50 %		250
221012 Small Office Equipment	500	125	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	375	38 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	375	38 %		250
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					

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Non Standard Outputs:	Communities trained on how to use energy saving cook stoves and then watershed maintained in the district		Communities trained on how to use energy saving cook stoves and then watershed maintained in the district	
221002 Workshops and Seminars	1,000	480	48 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	480	48 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	480	48 %	480
Reasons for over/under performance:				
Output : 098305 Forestry Regulation and Inspection				
N/A				
Non Standard Outputs:	Four Inspections carried out in the Public Land, community Forests and Central Forest reserves		Four Inspections carried out in the Public Land, community Forests and Central Forest reserves	
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
221009 Welfare and Entertainment	100	0	0 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Output : 098306 Community Training in Wetland management				
N/A				
Non Standard Outputs:	Community in Lamwo Town Council trained in Riverbank and Wetland management		Community in Lamwo Town Council trained in Riverbank and Wetland management	
221002 Workshops and Seminars	1,000	750	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	500
Reasons for over/under performance: Lack of effective transport means for the Natural Resource staff				
Output : 098307 River Bank and Wetland Restoration				
N/A				

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N/A					
Non Standard Outputs:	Wetland properly demarcated	Community trained on tree planting and riverbank and wetland management, 50 trees planted along Cinkul stream		Community trained on tree planting and riverbank and wetland management, 50 trees planted along Cinkul stream	
211103 Allowances (Incl. Casuals, Temporary)	500	374	75 %		124
221009 Welfare and Entertainment	200	100	50 %		50
227004 Fuel, Lubricants and Oils	300	225	75 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	699	70 %		324
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	699	70 %		324
Reasons for over/under performance: Lack of effective transport means for the Natural Resource staff					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
N/A					
Non Standard Outputs:	Environmental degradation culprits apprehended. Fines levied to offenders	A total of four environmental compliance monitoring conducted in the district		One environmental compliance monitoring conducted in the district	
211103 Allowances (Incl. Casuals, Temporary)	1,000	645	65 %		245
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,645	82 %		745
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,645	82 %		745
Reasons for over/under performance: Lack of effective transport means for the department staff.					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					
Non Standard Outputs:	workshops and seminars attended, office operational, physical plans developed, land titles aquired for publicinstitutions	One consultation visit was made in the Ministry of Lands, Housing and Urban Development on land related matters in the district		One consultation visit was made in the Ministry of Lands, Housing and Urban Development on land related matters in the district	
221002 Workshops and Seminars	1,000	1,251	125 %		250

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225001 Consultancy Services- Short term	2,000	520	26 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,771	59 %	770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,771	59 %	770
Reasons for over/under performance: Lack of effective transport means for the Natural Resources staff				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	138,496	40,119	29 %	40,119
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	138,496	40,119	29 %	40,119
Total:	138,496	40,119	29 %	40,119
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>52,800</i>	<i>49,376</i>	<i>94 %</i>	<i>9,776</i>
<i>Non-Wage Reccurent:</i>	<i>12,694</i>	<i>7,127</i>	<i>56 %</i>	<i>3,803</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>138,496</i>	<i>40,119</i>	<i>29 %</i>	<i>40,119</i>
<i>Grand Total:</i>	<i>203,990</i>	<i>96,622</i>	<i>47.4 %</i>	<i>53,698</i>

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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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	8 PWD groups supported with special grant, international PWD . Youth and womens days celebrated,4 Quarterly PWD council meetings conducted, PWD programs allowances paid, stationaries procured	2 PWD groups supported with special grant, allowances paid, stationary procured,Monitoring conducted by women council members,Youth Council members conducted youth council meeting,		8 PWD groups supported with special grant, international PWD . Youth and womens days celebrated,4 Quarterly PWD council meetings conducted, PWD programs allowances paid, stationaries procured	2 PWD groups supported with special grant, allowances paid, stationary procured,,Monitoring conducted by women council members,Youth Council members conducted youth council meeting,
221002 Workshops and Seminars	1,000	500	50 %		500
221011 Printing, Stationery, Photocopying and Binding	1,000	996	100 %		500
224006 Agricultural Supplies	16,000	15,300	96 %		4,510
227001 Travel inland	4,000	2,561	64 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,000	19,357	88 %		6,510
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,000	19,357	88 %		6,510
Reasons for over/under performance:	COVID 19 affected follow up groups under the Uganda Women Empowerment Programme.				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:		No stationary procured		N/A	Procurement of stationary,
N/A					
Reasons for over/under performance:	Inadequate funds received under the Subsector to support establishment and maintenance of the public library				
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:	staff travel and allowances paid, DCDO tavel abroad and for retirement facilitated Fuel and lubricants procured, certificates of CBOs registration pocured, Airtime for PBS and data processed. staff metings held,workshops UNHCR Programs and suport to refgees conductedattended	staff allowance paid	staff travel and allowances paid, DCDO tavel abroad and for retirement facilitated Fuel and lubricants procured, certificates of CBOs registration pocured, Airtime for PBS and data processed. staff metings held,workshops UNHCR Programs and suport to refgees conductedattended	Staff allowance paid,staff meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	800	896	112 %	396
213001 Medical expenses (To employees)	750	875	117 %	375
227001 Travel inland	2,250	1,661	74 %	661
227002 Travel abroad	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	3,432	71 %	1,432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	3,432	71 %	1,432

Reasons for over/under performance: No staff meeting was conducted because of the COVID 19 Lock down.

Output : 108105 Adult Learning

No. FAL Learners Trained	() 20 FAL Instructors trained	(0) stationary procured	()	(10)10 FAL Instructors facilitated,stationary procured
Non Standard Outputs:	2 Review meetings held, stationary procured, incentives support provided allowance paid to FAL supervisor. FAL refresher training conducted	stationary procured for office operation		2 Review meetings held, stationary procured, incentives support provided allowance paid to FAL supervisor. FAL refresher training conducted
221011 Printing, Stationery, Photocopying and Binding	2,944	1,400	48 %	800
221014 Bank Charges and other Bank related costs	56	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,400	47 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,400	47 %	800

Reasons for over/under performance: No meetings were conducted with FAL Instructors since the COVID 19 was put in place.,No incentives paid out to the FAL instructors because there funds allocated for their incentives.

Output : 108107 Gender Mainstreaming

N/A

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Non Standard Outputs:		4 GVB Coordination quarterly meetings held with developmnt partners, Weelky case management conducted, OVC MIS Updated, Child neglect and abuse cases followedUNFPA Supportto GBV data base conducted GBV Incidences repoted and followed up, GBV Workshops attended by DCDO	Cases recorded and managed,data collected and entered into the MIS,	4 GVB Coordination quarterly meetings held with developmnt partners, Weelky case management conducted, OVC MIS Updated, Child neglect and abuse cases followedUNFPA Supportto GBV data base conducted GBV Incidences repoted and followed up, GBV Workshops attended by DCDO	,case management ,support coordination meetings,Facilitate data collection
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	1,000	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	1,000	0	0 %	0	
Reasons for over/under performance:		There were high cases of GBV recorded during the COVID 19 lock down,But only a few that were reported or referred were managed.There is poor coordination among the community structures in reporting and referring GBV cases,There is also inadequate funds in the sector to manage GBV and Gender issues .			
Output : 108108 Children and Youth Services					
N/A					
Non Standard Outputs:		56 womens groups su[pported with UWEP, 55 youth groups receive YLP, NUSAF support to 30 groups and infrastructural support for DRDIP Project implemented operational fund for UWEP implemented. Fund recovery made and reported	,YLP groups followed up to refund the YLP funds,Youth Council meetings facilitated,There was follow up of children in court and remand home	56 womens groups su[pported with UWEP, 55 youth groups receive YLP, NUSAF support to 30 groups and infrastructural support for DRDIP Project implemented operational fund for UWEP implemented. Fund recovery made and reported	Youth groups mobilized and supported with YLP funds,YLP groups followed up to refund the YLP funds,Youth Council meetings facilitated,follow up children in court and remand home
211103 Allowances (Incl. Casuals, Temporary)	3,200	1,600	50 %	1,600	
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	2,000	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	7,200	3,600	50 %	3,600	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	7,200	3,600	50 %	3,600	
Reasons for over/under performance:		The COVID 19 hampered follow of the youth groups since most livelihood activities were faced with lack of income,There is need to provide operation funds to support YLP project implementation,The sector is still faced with a challenge of inadequate funds to follow up children in courts and the remand homes.			
Output : 108110 Support to Disabled and the Elderly					
N/A					

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Non Standard Outputs:	8 PWD groups supported with PWD grant, PWD groups monitored, stationary provided, PWD executive meetings held, SAGE Program monitored @00 elders enrolled in SAGE	stationary ,meals and refreshments,and fuel were procured	8 PWD groups supported with PWD grant, PWD groups monitored, stationary provided, PWD executive meetings held, SAGE Program monitored @00 elders enrolled in SAGE	stationary ,meals and refreshments,and fuel were procured
211103 Allowances (Incl. Casuals, Temporary)	27	0	0 %	0
221009 Welfare and Entertainment	2,973	1,487	50 %	835
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,487	50 %	835
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,487	50 %	835
Reasons for over/under performance:				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:		meals and refreshment procured,		Procurement of meals and refreshment .
211103 Allowances (Incl. Casuals, Temporary)	1,200	891	74 %	891
221011 Printing, Stationery, Photocopying and Binding	828	207	25 %	207
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,028	1,098	54 %	1,098
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,028	1,098	54 %	1,098
Reasons for over/under performance: There is inadequate funds in the sector support cultural groups to hold cultural galas.				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	labour disputes resolved, awareness raising on labour laws conducted, nternrtional labor daycelebrated,works hops attended	Monitoring and Inspecting Labour issues conducted	labour disputes resolved, awareness raising on labour laws conducted, nternrtional labor daycelebrated,works hops attended	Monitoring and Inspecting Labour issues
211103 Allowances (Incl. Casuals, Temporary)	1,000	490	49 %	490
221011 Printing, Stationery, Photocopying and Binding	974	484	50 %	244

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227004 Fuel, Lubricants and Oils	26	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	974	49 %	734
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	974	49 %	734
Reasons for over/under performance: There is inadequate funds to support monitoring and Inspection of Labour issues				
Output : 108114 Representation on Women's Councils				
N/A				
Non Standard Outputs:	4 executive womens council meetings held, international womens days, youth , elderly and PWD days celebrated. stationaries procures, communication conducted,SAGE . Youth and womens program monitored	One executive women council monitoring conducted,Stationary ,fuel,meals and refreshment procured	4 executive womens council meetings held, international womens days, youth , elderly and PWD days celebrated. stationaries procures, communication conducted,SAGE . Youth and womens program monitored	facilitate executive women council monitoring Procure ,Stationary ,fuel,meals and refreshment
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,450	48 %	700
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,950	49 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,950	49 %	950
Reasons for over/under performance: There is inadequate funds to facilitate women council activities.				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	staff salaries paid to 16 staff, Office stationary, consumables procured, departmental vehicle serviced,600 CBO certificates procured, departmental one vehicle serviced,600 CBO certificated procured and CBOs registered CD programs monitored. 12 departmental metings conducted 8 workshops attended	staff salary paid	taff salaries paid to 16 staff, Office stationary, consumables procured, departmental vehicle serviced,600 CBO certificates procured, departmental one vehicle serviced,600 CBO certificated procured and CBOs registered CD programs monitored. 12 departmental metings conducted 8 workshops attended	pay staff salary
211101 General Staff Salaries	120,983	47,133	39 %	21,946

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211103 Allowances (Incl. Casuals, Temporary)	60,000	56,414	94 %	56,414
221002 Workshops and Seminars	98,944	1,680	2 %	1,680
227001 Travel inland	32,079	29,687	93 %	29,687
Wage Rect:	120,983	47,133	39 %	21,946
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	62,188	0 %	62,188
External Financing:	191,023	25,593	13 %	25,593
Total:	312,006	134,914	43 %	109,727

Reasons for over/under performance: The department still lacks staffs

Capital Purchases

Output : 108175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	80 youth groups mobilized and funded under YLP.60 women groups mobilized and funded under UWEP.40 NUSAF3 groups mobilized and funded. DRDIP-Paracele - Waligo road rehabilitated, road from Abakadyak - Laguri opened, 3 blocks of 3 Classrooms,Administrative block ,5 laboratory,3 Staff House,2 blocks of 5 stances latrine constructed at Lokung SS; 2 classroom block,2 blocks of 5 stance latrine constructed at Agoro and Palabek Ogili Seed School;X-ray unit and Laboratory,2 blocks of staff house constructed at Padibe HCIV;2 blocks of staff house and fencing of Palabek Kal HCIV; Maternity block constructed at Madi Opei HCIV,2 blocks of staff house constructed at Lapalangwen P/S and Labworoyeng P/S, 1 block of General Ward constructed at Palabek Gem HCIII,4 Laboratory and 1 block of classroom constructed at Palabek SS.	funds for 46 NUSAF3 groups were transferred,funds for 61 groups under DRDIP were transferred,allowances to community Facilitators for DRDIP and NUSAF3 were paid	Transfer of funds for 46 NUSAF3 groups,Transferred of funds for 61 groups under DRDIP, pay allowances to community Facilitators for DRDIP and NUSAF3 ,Training of CPMC and CPC members for groups under DRDIP and NUSAF3,procurement of stationary,fuel,meals and refreshments	
312101 Non-Residential Buildings	4,929,500	6,295,025	128 %	4,957,025
312102 Residential Buildings	810,000	0	0 %	0
312301 Cultivated Assets	1,921,485	586,257	31 %	586,257
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,660,985	6,881,282	90 %	5,543,282
External Financing:	0	0	0 %	0
Total:	7,660,985	6,881,282	90 %	5,543,282
Reasons for over/under performance:	Funds for operations like training of the CPMC and CPC were returned back to the centers and this affected implementation of sub projects,office operations and field activities by the technical officers.			
Total For Community Based Services : Wage Rect:	120,983	62,648	52 %	21,946

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<i>Non-Wage Reccurent:</i>	49,028	33,353	68 %	15,957
<i>GoU Dev:</i>	7,660,985	6,950,988	91 %	5,606,806
<i>Donor Dev:</i>	191,023	25,593	13 %	25,593
<i>Grand Total:</i>	8,022,019	7,072,581	88.2 %	5,670,303

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1. Staff salaries paid for the two staffs in the department. 2. General office operation done.	1. Salary of 02 Planning Unit staff were paid as planned. 2. General office operations conducted.		1. Staff salaries paid for the two staffs in the department. 2. General office operation done.	1. Salary of 02 Planning Unit staff were paid as planned. 2. General office operations conducted.
211101 General Staff Salaries	54,000	35,739	66 %		8,439
221003 Staff Training	3,000	1,500	50 %		0
221012 Small Office Equipment	1,000	0	0 %		0
227001 Travel inland	2,500	2,000	80 %		1,000
227004 Fuel, Lubricants and Oils	5,700	5,275	93 %		2,850
228002 Maintenance - Vehicles	9,000	1,500	17 %		0
273102 Incapacity, death benefits and funeral expenses	1,000	500	50 %		0
Wage Rect:	54,000	35,739	66 %		8,439
Non Wage Rect:	22,200	10,775	49 %		3,850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,200	46,514	61 %		12,289
Reasons for over/under performance:	Monitoring of most development projects and activities in the district was affected by the COVID-19 lockdown and Standard Operating Procedures and guidelines.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Producing BFP, budget estimates and annual work plan for FY 2020/2021. 2. Producing the third DDP (DDP III 2021-2025). 3. Producing quarterly performance reports and submitting them to MFPeD	(3) BFP, Draft and Approved Budget and Workpla for FY 2020/2021 were produced and submitted to MoFPED		(2)Approved Budget and; work plan for FY 2020/2021 Produced and submitted to MFPeD	(2)Draft and Approved Budget and Workpla for FY 2020/2021 were produced and submitted to MoFPED
No of Minutes of TPC meetings	(12) Conducting TPC meetings	(12) Conducted and Compiled Minutes for TPC meetings.		(3)Conducting TPC MEETING	(3)Conducted and Compiled Minutes for TPC meetings.

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Non Standard Outputs:		1. BFP, Budget estimates and; work plan for FY 2020/2021 Produced and submitted to MFPeD 2. DDP III (2021-2025) produced and submitted to NPA and other line ministries. 3. 4 Quarterly performance reports produced and submitted to MFPeD.	BFP, Draft and Approved Budget and Workpla for FY 2020/2021 were produced and submitted to MoFPED and TPC meetings conducted.	Approved Budget and; work plan for FY 2020/2021 Produced and submitted to MFPeD	Draft and Approved Budget and Workpla for FY 2020/2021 were produced and submitted to MoFPED, and TPC meetings conducted.
221009	Welfare and Entertainment	2,000	1,999	100 %	999
221011	Printing, Stationery, Photocopying and Binding	8,500	5,482	64 %	2,982
222001	Telecommunications	500	375	75 %	250
227001	Travel inland	500	281	56 %	156
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,500	8,137	71 %	4,387
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,500	8,137	71 %	4,387
Reasons for over/under performance:		- Bad and unreliable internet connectivity at Lamwo District Headquarters. - Delay in approval of the final budget by the District Council due to COVID-19 SOPs and guidelines.			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		1. District statistical abstract produced. 2. Data on development interventions in he district compiled and shared with stakeholders.	Development interventions' data collected, compiled and share with the various stakeholders in the district.	Data on development interventions in the district compiled and shared with stakeholders.	Development interventions' data collected, compiled and share with the various stakeholders in the district.
221011	Printing, Stationery, Photocopying and Binding	500	375	75 %	250
222001	Telecommunications	500	375	75 %	250
227001	Travel inland	2,000	1,500	75 %	1,000
227004	Fuel, Lubricants and Oils	800	800	100 %	400
228002	Maintenance - Vehicles	2,500	1,225	49 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,300	4,275	68 %	1,900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,300	4,275	68 %	1,900
Reasons for over/under performance:		- Limited transport means in the department. - Restricted movements to the LLGs due to COVID-19.			
Output : 138306 Development Planning					
N/A					

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N/A				
Non Standard Outputs:	1. District development plan (DDP III 2021-2025) produced. 2. DDP II evaluated	Consultations, discussions and compilation of Draft DDP III done.	Preparation of DDPIII	Consultations, discussions and compilation of Draft DDP III done.
221009 Welfare and Entertainment	3,000	2,940	98 %	1,490
221011 Printing, Stationery, Photocopying and Binding	5,000	3,745	75 %	2,495
227001 Travel inland	2,000	1,977	99 %	977
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	8,662	87 %	4,962
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	8,662	87 %	4,962
Reasons for over/under performance: - Limited transport means for collecting information from the LLGs.				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	1. Monitoring reports for all development projects in the district produced and shared with stakeholders.	Project monitoring reports were compiled and shared with key stakeholders in the district.	Monitoring reports for all development projects in the district produced and shared with stakeholders.	Project monitoring reports were compiled and shared with key stakeholders in the district.
281504 Monitoring, Supervision & Appraisal of capital works	8,871	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,871	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,871	0	0 %	0
Reasons for over/under performance: - The COVID-19 lockdown, SOPs and guidelines prevented the monitoring of some projects in the district.				
Total For Planning : Wage Rect:	54,000	35,739	66 %	8,439
Non-Wage Reccurent:	50,000	31,849	64 %	15,099
GoU Dev:	8,871	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	112,871	67,588	59.9 %	23,538

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	staff salaries paid, General office operation Report submission to the line ministry	staff salary paid and General office operation done report submitted		staff salaries paid, General office operation Report submission to the line ministry	staff salary paid and General office operation done report submitted
211101 General Staff Salaries	17,701	11,054	62 %		2,203
213002 Incapacity, death benefits and funeral expenses	500	500	100 %		500
221009 Welfare and Entertainment	600	300	50 %		300
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		400
221012 Small Office Equipment	300	150	50 %		150
221017 Subscriptions	800	800	100 %		800
224004 Cleaning and Sanitation	200	200	100 %		200
227001 Travel inland	4,000	3,314	83 %		2,000
227004 Fuel, Lubricants and Oils	3,000	2,106	70 %		750
Wage Rect:	17,701	11,054	62 %		2,203
Non Wage Rect:	10,200	8,170	80 %		5,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,901	19,224	69 %		7,303
Reasons for over/under performance:	COVID-19 PREVENTED OTHER ACTIVITIES FROM BEING CONDUCTED				
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	23 Health units audited 9 Sub counties audited 71 Primary and secondary schools audited	23 health centres audited 9 sub counties Audited general office operation conducted		23 Health units audited 9 Sub counties audited 71 Primary and secondary schools audited	general office operation 9 sub county audited 2 special audit conducted
221011 Printing, Stationery, Photocopying and Binding	600	400	67 %		300
227001 Travel inland	3,000	3,235	108 %		1,330
227004 Fuel, Lubricants and Oils	3,000	2,750	92 %		750

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228002 Maintenance - Vehicles	1,000	950	95 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	7,335	97 %	2,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	7,335	97 %	2,880
Reasons for over/under performance: Covid-19 affected the Auditing of the institutions				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	4 workshops and seminar	two workshops and seminar attended	One workshop and seminar conducted	one workshop and seminar attended
221002 Workshops and Seminars	4,600	4,549	99 %	2,209
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,600	4,549	99 %	2,209
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,600	4,549	99 %	2,209
Reasons for over/under performance: Covid-19 affected many Audit activities				
<i>Total For Internal Audit : Wage Rect:</i>	<i>17,701</i>	<i>11,054</i>	<i>62 %</i>	<i>2,203</i>
<i>Non-Wage Reccurent:</i>	<i>22,400</i>	<i>20,054</i>	<i>90 %</i>	<i>10,189</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>40,101</i>	<i>31,108</i>	<i>77.6 %</i>	<i>12,392</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	2 Radio talk shows made 4 Sensitization meetings done 4 Trainings on businesses and inspections conducted	- Sensitizing the community on record managements done - Carried out Business Opportunity meetings with the business community. - Carried out business inspection and technical Support - Training and Mentoring Business community done		2 Radio talk shows made 4 Sensitization meetings done 4 Trainings on businesses and inspections conducted	- Sensitizing the community on record managements done - Carried out Business Opportunity meetings with the business community. - Carried out business inspection and technical Support - Training and Mentoring Business community done
211101 General Staff Salaries	8,686	8,486	98 %		1,971
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		861
222001 Telecommunications	1,000	750	75 %		390
227001 Travel inland	2,000	1,500	75 %		577
227004 Fuel, Lubricants and Oils	1,320	990	75 %		660
Wage Rect:	8,686	8,486	98 %		1,971
Non Wage Rect:	7,320	4,740	65 %		2,488
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,006	13,225	83 %		4,459
Reasons for over/under performance:	Low turn up for the meeting. Inconsistency in records management. Inadequate capital to boost the business growth. Low turn over of the business.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(8) Radio talk shows carried out to create awareness on commercial businesses	(3) Radio talk shows carried out to create awareness on cooperative, Group formation and bulk marketing of goods and services.		(215)Radio talk shows carried out to create awareness on commercial businesses	(3)Radio talk shows carried out to create awareness on cooperative, Group formation and bulk marketing of goods and services.

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No of businesses assisted in business registration process	(60) Businesses registered	(50) Businesses Registered	(15)Businesses registered	(50)Businesses Registered
No. of enterprises linked to UNBS for product quality and standards	(60) Commercial services provided to the community	(3) Enterprises linked to UNBS for product quality and standards	()	(3)Enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	Commercial services provided to the community	Commercial services provided to the community	Commercial services provided to the community	Commercial services provided to the community
221002 Workshops and Seminars	4,000	2,999	75 %	1,030
228002 Maintenance - Vehicles	984	738	75 %	492
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,984	3,737	75 %	1,522
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,984	3,737	75 %	1,522
Reasons for over/under performance:	Negative attitude of the traders during inspections Covid-19 hindered the inspection poor records management			
Output : 068303 Market Linkage Services				
N/A				
Non Standard Outputs:		Market information collected and disseminated to farmers Performed business registration in all the sub-counties		Market information collected and disseminated to farmers Performed business registration in all the sub-counties
227001 Travel inland	2,000	2,000	100 %	2,000
227004 Fuel, Lubricants and Oils	1,776	1,331	75 %	887
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,776	3,331	88 %	2,887
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,776	3,331	88 %	2,887
Reasons for over/under performance:	Low price set by the buyers. Variation in prices illiteracy of traders to read and understand market information given			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(25)	(20) cooperative groups supervised	()	(20)cooperative groups supervised
No. of cooperative groups mobilised for registration	(10) Cooperative societies mobilized, registered and supervised	(25) Cooperative societies mobilized, not registered but supervised	(4)	(25)Cooperative societies mobilized, not registered but supervised
No. of cooperatives assisted in registration	(10) Cooperative societies mobilized, registered and supervised	(2) cooperative assisted in registration	(4)Cooperative societies mobilized, registered and supervised	(2)cooperative assisted in registration

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Non Standard Outputs:		Cooperative societies mobilized, registered and supervised	Cooperative societies mobilized, registered and supervised	Cooperative societies mobilized, registered and supervised	Cooperative societies mobilized, registered and supervised
221008 Computer supplies and Information Technology (IT)		3,000	2,250	75 %	1,500
227001 Travel inland		6,008	6,261	104 %	2,015
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,008	8,511	94 %	3,515
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		9,008	8,511	94 %	3,515
Reasons for over/under performance:		Covid-19 hindered registration of mobilized cooperatives for registration. Lack of commitment of some cooperatives members Leadership gap Covid-19 Hindered the Annual General members meetings for change of leadership			
Output : 068305 Tourism Promotional Services					
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		(1)	(30) anyibi guest house padibe Amylyn guest house madi opei supreme guest house palabek Standard lodge in lamwo town council	()	(30)anyibi guest house padibe Amylyn guest house madi opei supreme guest house palabek Standard lodge in lamwo town council
No. and name of new tourism sites identified		(1) Lotuturu	(11) lotuturu Lacic Agoro aguu cave Abayo metrolist	()Tourism promotion activities mainstreamed in district development plan	(11)Lotuturu Lacic Agoro aguu cave Abayo metrolist
Non Standard Outputs:		Tourism promotion activities mainstreamed in district development plan	Tourism promotion activities mainstreamed in district development plan	Tourism promotion activities mainstreamed in district development plan	Tourism promotion activities mainstreamed in district development plan
221014 Bank Charges and other Bank related costs		273	55	20 %	0
227001 Travel inland		1,200	1,200	100 %	600
227004 Fuel, Lubricants and Oils		1,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,473	1,255	51 %	600
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,473	1,255	51 %	600
Reasons for over/under performance:		Covid-19 hindered the tourism activities in the district Lack of funding to develop the site			
Output : 068306 Industrial Development Services					
N/A					
N/A					
221012 Small Office Equipment		500	243	49 %	118

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	243	49 %	118
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	243	49 %	118
Reasons for over/under performance:				
<i>Total For Trade, Industry and Local Development :</i>	<i>8,686</i>	<i>8,486</i>	<i>98 %</i>	<i>1,971</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>28,061</i>	<i>21,817</i>	<i>78 %</i>	<i>11,130</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>36,747</i>	<i>30,302</i>	<i>82.5 %</i>	<i>13,101</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Agoro				537,981	212,658
Sector : Works and Transport				16,778	0
Programme : District, Urban and Community Access Roads				16,778	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				16,778	0
Item : 263201 LG Conditional grants (Capital)					
Agoro Sub-county	Pobar Road maint . in Agoro sub-county	Other Transfers from Central Government		16,778	0
Sector : Education				81,320	212,651
Programme : Pre-Primary and Primary Education				81,320	212,651
Higher LG Services					
Output : Primary Teaching Services				0	154,818
Item : 211101 General Staff Salaries					
-	Rudi	Sector Conditional Grant (Wage)	,,,,,,	0	154,818
-	Pobar	Sector Conditional Grant (Wage)	,,,,,,	0	154,818
-	Pawach Lomwaka PS	Sector Conditional Grant (Wage)	,,,,,,	0	154,818
-	Pobar Loromibenge PS	Sector Conditional Grant (Wage)	,,,,,,	0	154,818
-	Pawach Palacam PS	Sector Conditional Grant (Wage)	,,,,,,	0	154,818
-	Pawach Pawach PS	Sector Conditional Grant (Wage)	,,,,,,	0	154,818
-	Potika Potika PS	Sector Conditional Grant (Wage)	,,,,,,	0	154,818
-	Pobar Ywaya PS	Sector Conditional Grant (Wage)	,,,,,,	0	154,818
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				61,320	40,880
Item : 263367 Sector Conditional Grant (Non-Wage)					
AGORO P.S	Pobar	Sector Conditional Grant (Non-Wage)		13,122	8,748
APWOYO P.S	Rudi	Sector Conditional Grant (Non-Wage)		7,986	5,324
Lomwaka P.S.	Pawach	Sector Conditional Grant (Non-Wage)		5,622	3,748

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LOROMIBENGE P.S.	Pobar	Sector Conditional Grant (Non-Wage)	8,910	5,940
PALACAM P.S.	Pawach	Sector Conditional Grant (Non-Wage)	6,222	4,148
PAWACH SCHOOL	Pawach	Sector Conditional Grant (Non-Wage)	5,706	3,804
POTIKA P7 P.S.	Potika	Sector Conditional Grant (Non-Wage)	8,430	5,620
YWAYA P.7 SCHOOL	Pobar	Sector Conditional Grant (Non-Wage)	5,322	3,548
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	16,952
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Pobar 5 Stance Drainable latrine at Loromibenge PS	Sector Development - Grant	20,000	16,952
Sector : Health			17,314	7
Programme : Primary Healthcare			17,314	7
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,237	7
Item : 263104 Transfers to other govt. units (Current)				
AGORO HC III	Pobar Transfer to AGORO HCIII	Sector Conditional Grant (Non-Wage)	7,619	4
PAWACH HC II	Pawach Transfer to Pawach HCII, Agoro Subcounty	Sector Conditional Grant (Non-Wage)	3,200	2
POTIKA HCII	Potika Transfer to Potika HCII, potika parish	Sector Conditional Grant (Non-Wage)	4,419	1
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			2,077	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Pobar Agoro HCIII	Sector Development Grant	2,077	0
Sector : Water and Environment			27,570	0
Programme : Rural Water Supply and Sanitation			27,570	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,570	0
Item : 312104 Other Structures				

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Construction Services - New Structures-402	Rudi Borehole Drilling at Polongo B	Sector Development Grant	26,000	0
Construction Services - Other Construction Works-405	Pobar Borehole rehabilitation at a site to be assessed	Sector Development Grant	1,570	0
Sector : Social Development			395,000	0
Programme : Community Mobilisation and Empowerment			395,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			395,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Rudi Construction of classroom block at Agoro SSS	Other Transfers from Central Government	395,000	0
LCIII : Lokung			2,338,792	254,161
Sector : Works and Transport			43,144	0
Programme : District, Urban and Community Access Roads			43,144	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,110	0
Item : 263201 LG Conditional grants (Capital)				
Lokung Sub-County	Pangira Road maintenance in Lokung	Other Transfers from Central Government	15,110	0
Output : District Roads Maintenance (URF)			28,034	0
Item : 263206 Other Capital grants				
Corner Ogwec - Tenten 21.7 Km	Parapono Manual Maint. of Corner Ogwec - Tenten road	Other Transfers from Central Government	11,061	0
Dibolyec HC II - Potika TC 17.3 Km	Dibolyec Manual maintenance of Dibolyec HC II - Potika TC	Other Transfers from Central Government	8,818	0
Olebi - Lelabul 16.0 Km	Lelapwot Manual maintenance of Olebi - Lelabul road	Other Transfers from Central Government	8,155	0
Sector : Education			255,031	254,152
Programme : Pre-Primary and Primary Education			178,504	212,618
Higher LG Services				
Output : Primary Teaching Services			0	160,282

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Item : 211101 General Staff Salaries				
-	Pangira	Sector Conditional Grant (Wage)	0	160,282
-	Dibolyec	Sector Conditional Grant (Wage)	0	160,282
-	Dibolyec	Sector Conditional Grant (Wage)	0	160,282
-	Dibolyec PS	Sector Conditional Grant (Wage)	0	160,282
-	Parapono	Sector Conditional Grant (Wage)	0	160,282
-	Lalak PS	Sector Conditional Grant (Wage)	0	160,282
-	Lelapwot	Sector Conditional Grant (Wage)	0	160,282
-	Lelabul PS	Sector Conditional Grant (Wage)	0	160,282
-	Lelapwot	Sector Conditional Grant (Wage)	0	160,282
-	Lelapwot PS	Sector Conditional Grant (Wage)	0	160,282
-	Licwa	Sector Conditional Grant (Wage)	0	160,282
-	Ngomoromo PS	Sector Conditional Grant (Wage)	0	160,282
-	Pangira	Sector Conditional Grant (Wage)	0	160,282
-	Okora PS	Sector Conditional Grant (Wage)	0	160,282
-	Licwa	Sector Conditional Grant (Wage)	0	160,282
-	Pangira PS	Sector Conditional Grant (Wage)	0	160,282
-	Pawor	Sector Conditional Grant (Wage)	0	160,282
-	Potwach PS	Sector Conditional Grant (Wage)	0	160,282
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,504	52,336
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGUU	Dibolyec	Sector Conditional Grant (Non-Wage)	6,198	4,132
Akeli Kongo P.S	Pangira	Sector Conditional Grant (Non-Wage)	7,950	5,300
DIBOLYEC P.S	Dibolyec	Sector Conditional Grant (Non-Wage)	6,282	4,188
Lalak P.S.	Parapono	Sector Conditional Grant (Non-Wage)	11,370	7,580
LELABUL P.S.	Lelapwot	Sector Conditional Grant (Non-Wage)	6,318	4,212
LELAPWOT P.S	Lelapwot	Sector Conditional Grant (Non-Wage)	8,034	5,356
NGOMOROMO P.S.	Licwa	Sector Conditional Grant (Non-Wage)	9,114	6,076
OKORA	Pangira	Sector Conditional Grant (Non-Wage)	5,262	3,508
PANGIRA P.S.	Licwa	Sector Conditional Grant (Non-Wage)	11,346	7,564
POTWACH P.S	Pawor	Sector Conditional Grant (Non-Wage)	6,630	4,420
Capital Purchases				
Output : Teacher house construction and rehabilitation			100,000	0
Item : 312102 Residential Buildings				

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Building Construction - Staff Houses-263	Pangira Staff house construction at Okora PS	Sector Development Grant	100,000	0
Programme : Secondary Education			76,527	41,534
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			76,527	41,534
Item : 263367 Sector Conditional Grant (Non-Wage)				
PALABEK S.S	Pawor	Sector Conditional Grant (Non-Wage)	76,527	41,534
Sector : Health			13,047	8
Programme : Primary Healthcare			13,047	8
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,047	8
Item : 263104 Transfers to other govt. units (Current)				
PANGIRA HCII	Pangira Pangira HC II	Sector Conditional Grant (Non-Wage)	4,419	4
DIBOLYEC HCII	Dibolyec Transfer to Dibolyec HCII	Sector Conditional Grant (Non-Wage)	4,419	2
NGOMOROMO HCII	Licwa Transfer to Ngomoromo HCII	Sector Conditional Grant (Non-Wage)	4,209	2
Sector : Water and Environment			27,570	0
Programme : Rural Water Supply and Sanitation			27,570	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,570	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Lelapwot Borehole Drilling at Lelabul East (Parent school)	Sector Development Grant	26,000	0
Construction Services - Other Construction Works-405	Pangira Borehole rehabilitation at a site to be assessed	Sector Development Grant	1,570	0
Sector : Social Development			2,000,000	0
Programme : Community Mobilisation and Empowerment			2,000,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,000,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Licwa Construction of Lokung SS	Other Transfers from Central Government	2,000,000	0
LCIII : Palabek Gem			1,654,702	186,044
Sector : Works and Transport			39,502	0
<i>Programme : District, Urban and Community Access Roads</i>			39,502	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			14,526	0
Item : 263201 LG Conditional grants (Capital)				
Palabek Gem	Moroto Road maintenance in Palabek Gem	Other Transfers from Central Government	14,526	0
<i>Output : District Roads Maintainence (URF)</i>			24,976	0
Item : 263206 Other Capital grants				
Gem Central - Abam 20.0 Km	Moroto Manual maintenance of Gem Central - Abam road	Other Transfers from Central Government	10,194	0
Labworoyeng - Pager 29.0 Km	Cubu Manual maintenance of Labworoyeng - Pager road	Other Transfers from Central Government	14,782	0
Sector : Education			55,674	186,038
<i>Programme : Pre-Primary and Primary Education</i>			55,674	144,578
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	107,462
Item : 211101 General Staff Salaries				
-	Anaka Ayu Alali PS	Sector Conditional Grant (Wage)	0	107,462
-	Anaka Beyogoya PS	Sector Conditional Grant (Wage)	0	107,462
-	Gem Gem Medde PS	Sector Conditional Grant (Wage)	0	107,462
-	Moroto Gem PS	Sector Conditional Grant (Wage)	0	107,462
-	Moroto Labworoyeng PS	Sector Conditional Grant (Wage)	0	107,462
-	Cubu Layamo Agwata PS	Sector Conditional Grant (Wage)	0	107,462
-	Patanga Likiliki PS	Sector Conditional Grant (Wage)	0	107,462
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			55,674	37,116

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayuu Anaka School	Anaka	Sector Conditional Grant (Non-Wage)	6,354	4,236
BEYOGOYA P.S	Anaka	Sector Conditional Grant (Non-Wage)	4,254	2,836
GEM MEDDE P.S.	Gem	Sector Conditional Grant (Non-Wage)	8,958	5,972
GEM P.S	Moroto	Sector Conditional Grant (Non-Wage)	15,234	10,156
LABWORoyENG P.S.	Moroto	Sector Conditional Grant (Non-Wage)	7,590	5,060
LAYAMO AGWATA P.S.	Cubu	Sector Conditional Grant (Non-Wage)	7,350	4,900
LIKILIKI P.S.	Patanga	Sector Conditional Grant (Non-Wage)	5,934	3,956
Programme : Secondary Education			0	41,460
Higher LG Services				
Output : Secondary Teaching Services			0	41,460
Item : 211101 General Staff Salaries				
-	Gem Palabek SS	Sector Conditional Grant (Wage)	0	41,460
Sector : Health			19,026	6
Programme : Primary Healthcare			19,026	6
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,428	6
Item : 263104 Transfers to other govt. units (Current)				
ANAKA HCII	Anaka Transfer to ANAKA HCII	Sector Conditional Grant (Non-Wage)	3,809	2
PALABEK GEM HCIII	Moroto Transfer to Palabek Gem HCIII	Sector Conditional Grant (Non-Wage)	7,619	4
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			7,598	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Moroto Palabek Gem HCIII	Sector Development Grant	7,598	0
Sector : Water and Environment			26,000	0
Programme : Rural Water Supply and Sanitation			26,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			26,000	0
Item : 312104 Other Structures				

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Construction Services - New Structures-402	Cubu Borehole Drilling at Pawena East	Sector Development Grant	26,000	0
Sector : Social Development			1,514,500	0
Programme : Community Mobilisation and Empowerment			1,514,500	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,514,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Patanga Construction of classroom blocks at Palabek SS	Other Transfers from Central Government	600,000	0
Building Construction - Hospitals-230	Gem Construction of general ward at Palabek Gem HCIII	Other Transfers from Central Government	434,500	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Gem Staff house construction at Gem HCIII	Other Transfers from Central Government	480,000	0
LCIII : Palabek Kal			2,077,390	150,693
Sector : Agriculture			6,485	0
Programme : District Production Services			6,485	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,485	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Kal Apiary demonstration at Pamwa	Sector Development Grant	6,485	0
Sector : Works and Transport			34,747	0
Programme : District, Urban and Community Access Roads			34,747	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,441	0
Item : 263201 LG Conditional grants (Capital)				
Palabek Kal Sub-county	Ayuu Alali Road maintenance in Palabek Kal	Other Transfers from Central Government	13,441	0
Output : District Roads Maintenance (URF)			21,306	0
Item : 263206 Other Capital grants				

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Kal - Paracelle 15.2 Km	Kal Manual maintenance of Kal - Paracelle road	Other Transfers from Central Government	7,748	0
Palabek Kal - Pangira 26.6 Km	Kal Manual maintenance of Palabek Kal - Pangira road	Other Transfers from Central Government	13,558	0
Sector : Education			56,640	150,686
Programme : Pre-Primary and Primary Education			56,640	150,686
Higher LG Services				
Output : Primary Teaching Services			0	112,926
Item : 211101 General Staff Salaries				
-	Lamwo	Sector Conditional Grant (Wage)	0	112,926
-	Labigiryang Dicwinyi PS	Sector Conditional Grant (Wage)	0	112,926
-	Lamwo Kapetta PS	Sector Conditional Grant (Wage)	0	112,926
-	Lamwo Lamwogogo PS	Sector Conditional Grant (Wage)	0	112,926
-	Lamwo Lapalangwen PS	Sector Conditional Grant (Wage)	0	112,926
-	Labigiryang Latebe PS	Sector Conditional Grant (Wage)	0	112,926
-	Ayuu Alali Liri PS	Sector Conditional Grant (Wage)	0	112,926
-	Labigiryang Luggedde PS	Sector Conditional Grant (Wage)	0	112,926
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,640	37,760
Item : 263367 Sector Conditional Grant (Non-Wage)				
AYUU ALALI P.S	Lamwo	Sector Conditional Grant (Non-Wage)	6,150	4,100
DICWINYI P.S	Labigiryang	Sector Conditional Grant (Non-Wage)	10,362	6,908
Kapetta P.S.	Lamwo	Sector Conditional Grant (Non-Wage)	7,158	4,772
LAMWOGOGO P.S.	Lamwo	Sector Conditional Grant (Non-Wage)	8,562	5,708
LAPALANGWEN P.S.	Lamwo	Sector Conditional Grant (Non-Wage)	4,602	3,068
LATEBE P.S	Labigiryang	Sector Conditional Grant (Non-Wage)	8,286	5,524
LIRI	Ayuu Alali	Sector Conditional Grant (Non-Wage)	6,354	4,236

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LUGEDE P.S.	Labigiryang	Sector Conditional Grant (Non-Wage)	5,166	3,444
Sector : Health			14,019	7
Programme : Primary Healthcare			14,019	7
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,019	7
Item : 263104 Transfers to other govt. units (Current)				
KAPETA HCII	Lamwo Transfer to Kapeta HCII, Lamwo parish	Sector Conditional Grant (Non-Wage)	3,200	2
PALABEK KAL HCIII	Kal Transfer to Palabek Kal HCIII	Sector Conditional Grant (Non-Wage)	7,619	4
PAUMA HCII	Kal Transfer to Pauma HCII, Palabek Kal	Sector Conditional Grant (Non-Wage)	3,200	2
Sector : Social Development			345,500	0
Programme : Community Mobilisation and Empowerment			345,500	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			345,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Security-257	Kal Fencing of Palabek Kal HCIII	Other Transfers from Central Government	15,500	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kal Staff house construction at Kal HCIII	Other Transfers from Central Government	330,000	0
Sector : Public Sector Management			1,620,000	0
Programme : District and Urban Administration			1,620,000	0
Capital Purchases				
Output : Administrative Capital			1,620,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Lamwo Rehabilitation of Kal-Olebi road	District Discretionary Development Equalization Grant	750,000	0
Roads and Bridges - Construction Services-1560	Ayuu Alali Rehabilitation of Kal-Pangira bridge	District Discretionary Development Equalization Grant	700,000	0
Item : 312104 Other Structures				

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Construction Services - Straight Lights-411	Kal Installation of street light at Kal S/C	District Discretionary Development Equalization Grant	170,000	0
LCIII : Padibe West			224,243	92,019
Sector : Works and Transport			15,189	0
Programme : District, Urban and Community Access Roads			15,189	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,601	0
Item : 263201 LG Conditional grants (Capital)				
Padibe West	Madi Kiloc Road maintenance in Padibe West	Other Transfers from Central Government	10,601	0
Output : District Roads Maintenance (URF)			4,587	0
Item : 263206 Other Capital grants				
Labworoyeng - Base Camp 9.0 Km	Madi Kiloc Manual maint. of Labworoyeng - Base Camp road	Other Transfers from Central Government	4,587	0
Sector : Education			44,666	92,014
Programme : Pre-Primary and Primary Education			44,666	92,014
Higher LG Services				
Output : Primary Teaching Services			0	65,570
Item : 211101 General Staff Salaries				
-	Ywaya Lacara PS	Sector Conditional Grant (Wage)	0	65,570
-	Lagwel Lagwel PS	Sector Conditional Grant (Wage)	0	65,570
-	Madi Kiloc Madi Kiloc PS	Sector Conditional Grant (Wage)	0	65,570
-	Ywaya Ogwangcan PS	Sector Conditional Grant (Wage)	0	65,570
-	Madi Kiloc Opoki PS	Sector Conditional Grant (Wage)	0	65,570
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,666	26,444
Item : 263367 Sector Conditional Grant (Non-Wage)				
LACARA P.S.	Ywaya	Sector Conditional Grant (Non-Wage)	5,598	3,732
LAGWEL P.S	Lagwel	Sector Conditional Grant (Non-Wage)	8,718	5,812
MADI - KILOC P/S	Madi Kiloc	Sector Conditional Grant (Non-Wage)	6,882	4,588

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OGWANG CAN P.S	Ywaya	Sector Conditional Grant (Non-Wage)	11,226	7,484
OPOKI P.S.	Madi Kiloc	Sector Conditional Grant (Non-Wage)	7,242	4,828
Capital Purchases				
Output : Classroom construction and rehabilitation			5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Abakadyak Retension classroom renovated Abakadyak PS	Sector Development Grant	5,000	0
Sector : Health			9,819	5
Programme : Primary Healthcare			9,819	5
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,819	5
Item : 263104 Transfers to other govt. units (Current)				
MADI KILOC HCII	Madi Kiloc Transfer to Madi Kiloc HCII, Madi Kiloc parish	Sector Conditional Grant (Non-Wage)	3,200	2
PADIBE WEST HCIII	Madi Kiloc Transfer to PADIBE WEST HCIII	Sector Conditional Grant (Non-Wage)	6,619	3
Sector : Water and Environment			1,570	0
Programme : Rural Water Supply and Sanitation			1,570	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			1,570	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Madi Kiloc Borehole rehabilitation at a site to be assessed	Sector Development Grant	1,570	0
Sector : Public Sector Management			153,000	0
Programme : District and Urban Administration			153,000	0
Capital Purchases				
Output : Administrative Capital			153,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Abakadyak Rehabilitation of Laguri-Padibet TC road	District Discretionary Development Equalization Grant	153,000	0

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LCIII : Madi Opei			1,377,434	58,341
Sector : Agriculture			6,485	0
Programme : District Production Services			6,485	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,485	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Pobura Apiary demonstration at Pobutu	Sector Development Grant	6,485	0
Sector : Works and Transport			19,413	0
Programme : District, Urban and Community Access Roads			19,413	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,022	0
Item : 263201 LG Conditional grants (Capital)				
Madi Opei	Okol Road Maintenance in Madi Opei	Other Transfers from Central Government	12,022	0
Output : District Roads Maintenance (URF)			7,391	0
Item : 263206 Other Capital grants				
Okol Wanglango - Kal 14.5 Km	Okol Manual maint. of Okol Wanglango - Kal road	Other Transfers from Central Government	7,391	0
Sector : Education			47,390	58,331
Programme : Pre-Primary and Primary Education			47,390	58,331
Higher LG Services				
Output : Primary Teaching Services			0	40,071
Item : 211101 General Staff Salaries				
-	Okol Kirombe PS	Sector Conditional Grant (Wage) ..	0	40,071
-	Lawiye Oduny Lawiye Oduny PS	Sector Conditional Grant (Wage) ..	0	40,071
-	Okol Wanglango PS	Sector Conditional Grant (Wage) ..	0	40,071
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,390	18,260
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIROMBE P.S.	Okol	Sector Conditional Grant (Non-Wage)	9,390	6,260

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LAWIYE ODUNY	Lawiye Oduny	Sector Conditional Grant (Non-Wage)	7,734	5,156
WANGLANGO P.S	Okol	Sector Conditional Grant (Non-Wage)	10,266	6,844
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kal 5 Stance drainable latrine at Latolim PS	Sector Development Grant	20,000	0
Sector : Health			22,076	11
Programme : Primary Healthcare			22,076	11
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,256	11
Item : 263104 Transfers to other govt. units (Current)				
OKOL HCII	Okol Okol HC II, Okol parish	Sector Conditional Grant (Non-Wage)	4,019	2
MADI OPEI HCIV	Kal Transfer to Madi Opei HCIV	Sector Conditional Grant (Non-Wage)	17,237	9
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			820	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kal Madi Opei HCIV	Sector Development Grant	820	0
Sector : Water and Environment			27,570	0
Programme : Rural Water Supply and Sanitation			27,570	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,570	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Okol Borehole Drilling at Pama	Sector Development Grant	26,000	0
Construction Services - Other Construction Works-405	Kal Borehole rehabilitation at a site to be assessed	Sector Development Grant	1,570	0
Sector : Social Development			1,089,500	0
Programme : Community Mobilisation and Empowerment			1,089,500	0
Capital Purchases				

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Output : Non Standard Service Delivery Capital			1,089,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Kal Construction of Laboratory at Madi Opei HCIV	Other Transfers from Central Government	550,000	0
Building Construction - Hospitals-230	Kal Construction of maternity ward at Madi Opei HCIV	Other Transfers from Central Government	539,500	0
Sector : Public Sector Management			165,000	0
Programme : District and Urban Administration			165,000	0
Capital Purchases				
Output : Administrative Capital			165,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Okol Rehabilitation of Okol Kapeta-Doggwenyu road	District Discretionary Development Equalization Grant	165,000	0
LCIII : Paloga			1,139,324	109,168
Sector : Works and Transport			45,548	0
Programme : District, Urban and Community Access Roads			45,548	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,606	0
Item : 263201 LG Conditional grants (Capital)				
Paloga Sub-county	Paloga Road maintenance in Paloga	Other Transfers from Central Government	8,606	0
Output : District Roads Maintenance (URF)			36,942	0
Item : 263206 Other Capital grants				
Lapidiyenyi - Larobi 14.0 km	Paloga Manual Maint. of Lapidiyenyi - Larobi road	Other Transfers from Central Government	7,136	0
Alenyo - Bungu 10.6 Km	Bungu Manual maintenance of Alenyo - Bungu road	Other Transfers from Central Government	5,403	0
Aloi - Oboko 9.0 Km	Pawaja Manual maintenance of Aloi - Oboko road	Other Transfers from Central Government	4,587	0

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Lamojong - Larobi 11.0 Km	Bungu Manual maintenance of Lamojong - Larobi road	Other Transfers from Central Government	5,607	0
Lapidiyenyi - Orii 7.0 Km	Pawaja Manual maintenance of Lapidiyenyi - Orii road	Other Transfers from Central Government	3,568	0
Lapidiyenyi - Orii 3.8 km	Paloga Mech. maintenance of Lapidiyenyi - Orii road	Other Transfers from Central Government	10,641	0
Sector : Education			1,067,588	109,164
Programme : Pre-Primary and Primary Education			44,436	107,944
Higher LG Services				
Output : Primary Teaching Services			0	78,320
Item : 211101 General Staff Salaries				
-	Bungu Jamula PS	Sector Conditional Grant (Wage)	0	78,320
-	Pawaja Kangole PS	Sector Conditional Grant (Wage)	0	78,320
-	Paloga Larobi PS	Sector Conditional Grant (Wage)	0	78,320
-	Pawaja Logopii PS	Sector Conditional Grant (Wage)	0	78,320
-	Bungu Orii PS	Sector Conditional Grant (Wage)	0	78,320
-	Paloga Paloga PS	Sector Conditional Grant (Wage)	0	78,320
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,436	29,624
Item : 263367 Sector Conditional Grant (Non-Wage)				
JAMULA P.S	Bungu	Sector Conditional Grant (Non-Wage)	7,494	4,996
KANGOLE P.S	Pawaja	Sector Conditional Grant (Non-Wage)	4,326	2,884
LAROBI P.S.	Paloga	Sector Conditional Grant (Non-Wage)	7,470	4,980
LOGOPII P.S	Pawaja	Sector Conditional Grant (Non-Wage)	5,682	3,788
Orii P.S.	Bungu	Sector Conditional Grant (Non-Wage)	6,462	4,308
PALOGA P.S.	Paloga	Sector Conditional Grant (Non-Wage)	13,002	8,668
Programme : Secondary Education			1,023,152	1,220

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Capital Purchases				
Output : Non Standard Service Delivery Capital			14,263	1,220
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Paloga Monitoring and supervision at Paloga Seed	Sector Development Grant	1,220,000.000	9,263
Monitoring, Supervision and Appraisal - Meetings-1264	Paloga Palaoga Seed Secondary School	Sector Development Grant		5,000
Output : Secondary School Construction and Rehabilitation			75,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Paloga Classroom Furniture for Paloga Seed School	Sector Development Grant		75,200
Output : Administration block rehabilitation			9,204	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Paloga Furniture for Admin Block in Paloga Seed School	Sector Development Grant		9,204
Output : Teacher house construction			654,071	0
Item : 312101 Non-Residential Buildings				
Building Construction - Kitchen-235	Paloga 2 unit External Kitchen at Paloga Seed School	Sector Development Grant		64,019
Building Construction - Laboratories-236	Paloga Construction of ICT Lab at Paloga Seed School	Sector Development Grant		118,303
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Paloga 2 Unit staff house at Paloga Seed School	Sector Development , Grant		276,590
Building Construction - Staff Houses-263	Paloga Headteacher and Deputy house	Sector Development , Grant		195,160
Output : Laboratories and Science Room Construction			270,413	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Paloga Multipurpose Lab in Paloga Seed School	Sector Development Grant		248,005
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Assorted Equipment-628	Paloga Furniture for Science Lab in Paloga Seed School	Sector Development Grant	22,408	0
Sector : Health			7,619	4
<i>Programme : Primary Healthcare</i>			7,619	4
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			7,619	4
Item : 263104 Transfers to other govt. units (Current)				
PALOGA HCIII	Paloga Transfer to Paloga HCIII	Sector Conditional Grant (Non-Wage)	7,619	4
Sector : Water and Environment			18,570	0
<i>Programme : Rural Water Supply and Sanitation</i>			18,570	0
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			17,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Bungu 3-stance Latrine at Orii Market	Sector Development Grant	17,000	0
<i>Output : Borehole drilling and rehabilitation</i>			1,570	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Paloga Borehole rehabilitation at a site to be assessed	Sector Development Grant	1,570	0
LCIII : Padibe Town Council			839,267	207,087
Sector : Works and Transport			492,895	0
<i>Programme : District, Urban and Community Access Roads</i>			492,895	0
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			89,118	0
Item : 263204 Transfers to other govt. units (Capital)				
Padibe TC	Atwol Road maintenance in Padibe TC	Other Transfers from Central Government	89,118	0
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			403,777	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Atwol LCS	Sector Development Grant	403,777	0
Sector : Education			153,836	207,076

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Programme : Pre-Primary and Primary Education			72,656	122,531
Higher LG Services				
Output : Primary Teaching Services			0	87,427
Item : 211101 General Staff Salaries				
-	Kuluyee Childcare Padibe PS	Sector Conditional Grant (Wage)	0	87,427
-	Kuluyee Padibe Boys PS	Sector Conditional Grant (Wage)	0	87,427
-	Atwol Padibe Girls PS	Sector Conditional Grant (Wage)	0	87,427
-	Kuluyee Padibe PS	Sector Conditional Grant (Wage)	0	87,427
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,656	35,104
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHILD CARE PADIBE P.S	Kuluyee	Sector Conditional Grant (Non-Wage)	16,062	10,708
PADIBE BOYS	Kuluyee	Sector Conditional Grant (Non-Wage)	11,742	7,828
PADIBE GIRLS P.S	Atwol	Sector Conditional Grant (Non-Wage)	14,586	9,724
PADIBE P.S.	Kuluyee	Sector Conditional Grant (Non-Wage)	10,266	6,844
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Atwol 5 Stance drainable latrine at Padibe Boys PS	Sector Development Grant	20,000	0
Programme : Secondary Education			81,180	84,545
Higher LG Services				
Output : Secondary Teaching Services			0	41,460
Item : 211101 General Staff Salaries				
-	Gang dyang Padibe SS	Sector Conditional Grant (Wage)	0	41,460
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			81,180	43,085
Item : 263367 Sector Conditional Grant (Non-Wage)				
PADIBE SECONDARY	Mura	Sector Conditional Grant (Non-Wage)	81,180	43,085

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Sector : Health			22,536	11
<i>Programme : Primary Healthcare</i>			22,536	11
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			485	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Transfer to ST Peter and Paul HCIII	Atwol ST Peter and Paul HCIII,	Sector Conditional Grant (Non-Wage)	485	0
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			22,051	11
Item : 263104 Transfers to other govt. units (Current)				
PADIBE HCIV	Atwol Transfer to Padibe HCIV	Sector Conditional Grant (Non-Wage)	22,051	11
Sector : Public Sector Management			170,000	0
<i>Programme : District and Urban Administration</i>			170,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			170,000	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Atwol Installation of street light at Padibe TC	District Discretionary Development Equalization Grant	170,000	0
LCIII : Palabek Ogili			914,540	62,467
Sector : Works and Transport			130,884	0
<i>Programme : District, Urban and Community Access Roads</i>			130,884	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			11,324	0
Item : 263201 LG Conditional grants (Capital)				
Palabek Ogili Sub-county	Lugwar Road maintenance in Palabek Ogili	Other Transfers from Central Government	11,324	0
<i>Output : District Roads Maintenance (URF)</i>			119,560	0
Item : 263206 Other Capital grants				
Lugwar - Paracelle 27.5 Km	Paracelle Mech. maintenance of Lugwar - Paracelle road	Other Transfers from Central Government	77,000	0
Paracele - Waligo 15.2 km	Paracelle Mech. maintenance of Paracele - Waligo road	Other Transfers from Central Government	42,560	0
Sector : Education			28,122	62,461

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Programme : Pre-Primary and Primary Education			28,122	62,461
Higher LG Services				
Output : Primary Teaching Services			0	43,713
Item : 211101 General Staff Salaries				
-	Lugwar Lugwar PS	Sector Conditional Grant (Wage) ..	0	43,713
-	Padwat Padwat PS	Sector Conditional Grant (Wage) ..	0	43,713
-	Paracelle Paracelle PS	Sector Conditional Grant (Wage) ..	0	43,713
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,122	18,748
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUGWAR P.S.	Lugwar	Sector Conditional Grant (Non-Wage)	8,322	5,548
PADWAT P.S.	Padwat	Sector Conditional Grant (Non-Wage)	14,526	9,684
PARACELLE P.S.	Paracelle	Sector Conditional Grant (Non-Wage)	5,274	3,516
Sector : Health			12,037	6
Programme : Primary Healthcare			12,037	6
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,037	6
Item : 263104 Transfers to other govt. units (Current)				
APYETTA HCII	Apyetta Transfer to Apyetta HCII	Sector Conditional Grant (Non-Wage)	4,419	2
PALABEK OGILI HCIII	Lugwar Transfer to Palabek Ogili HC III	Sector Conditional Grant (Non-Wage)	7,619	4
Sector : Water and Environment			138,496	0
Programme : Natural Resources Management			138,496	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			138,496	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Apyeta Monitoring of forestry activities in the district	External Financing	138,496	0
Sector : Social Development			395,000	0
Programme : Community Mobilisation and Empowerment			395,000	0

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Capital Purchases				
Output : Non Standard Service Delivery Capital			395,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lugwar Construction of classroomblock at Ogili SS	Other Transfers from Central Government	395,000	0
Sector : Public Sector Management			210,000	0
Programme : District and Urban Administration			210,000	0
Capital Purchases				
Output : Administrative Capital			210,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Lugwar Rehabilitation of Lugwar PS-Lugede road	District Discretionary Development Equalization Grant	210,000	0
LCIII : Padibe East			439,113	75,424
Sector : Works and Transport			97,634	0
Programme : District, Urban and Community Access Roads			97,634	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,754	0
Item : 263201 LG Conditional grants (Capital)				
Padibe East	Wangtit Road maintenance in Padibe East	Other Transfers from Central Government	7,754	0
Output : District Roads Maintainence (URF)			89,879	0
Item : 263206 Other Capital grants				
Abakadyak - Katum Central 6.10 Km	Katum Manual maint. of Abakadyak - Katum Central road	Other Transfers from Central Government	3,109	0
Katum Central - Dog gudi 11.8 Km	Katum Manual maint. of Katum Central - Dog gudi road	Other Transfers from Central Government	6,015	0
Katum Central - Tumangu 6.0 Km	Katum Manual maint. of Katum Central - Tumangu road	Other Transfers from Central Government	3,058	0
Lagwel P7 - Ocetokke 9.0 Km	Alaa Manual maint. of Lagwel P7 - Ocetokke road	Other Transfers from Central Government	4,587	0

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Padibe - Mucwini 14.0 km	Wangtit Manual maint. of Padibe - Mucwini road	Other Transfers from Central Government	7,136	0
Lagwel - Laguri 8.3 km	Wangtit Mech. maintenance of Lagwel - Laguri road	Other Transfers from Central Government	49,174	0
Loi Agolo - Ogako HC II 6.0 km	Wangtit Mech. maintenance of Loi Agolo - Ogako roadHC II	Other Transfers from Central Government	16,800	0
Sector : Education			33,900	75,420
Programme : Pre-Primary and Primary Education			33,900	75,420
Higher LG Services				
Output : Primary Teaching Services			0	52,820
Item : 211101 General Staff Salaries				
-	Katum Katum PS	Sector Conditional Grant (Wage)	0	52,820
-	Wangtit Kolokolo PS	Sector Conditional Grant (Wage)	0	52,820
-	Katum Labayango PS	Sector Conditional Grant (Wage)	0	52,820
-	Wangtit Ogakolacan PS	Sector Conditional Grant (Wage)	0	52,820
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,900	22,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATUM P.S	Katum	Sector Conditional Grant (Non-Wage)	6,810	4,540
KOLOKOLO P.S	Wangtit	Sector Conditional Grant (Non-Wage)	9,186	6,124
LABAYANGO P.S	Katum	Sector Conditional Grant (Non-Wage)	7,302	4,868
OGAKOLACAN P.S.	Wangtit	Sector Conditional Grant (Non-Wage)	10,602	7,068
Sector : Health			7,009	4
Programme : Primary Healthcare			7,009	4
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,009	4
Item : 263104 Transfers to other govt. units (Current)				
KATUM HCII	Katum KATUM HCII, Katum parish	Sector Conditional Grant (Non-Wage)	3,809	2

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OGAKO HCII	Wangtit Transfer to Ogako HCII	Sector Conditional Grant (Non-Wage)	3,200	2
Sector : Water and Environment			27,570	0
Programme : Rural Water Supply and Sanitation			27,570	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,570	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Wangtit Borehole Drilling at Loi Agolo	Sector Development Grant	26,000	0
Construction Services - Other Construction Works-405	Katum Borehole rehabilitation at a site to be assessed	Sector Development Grant	1,570	0
Sector : Public Sector Management			273,000	0
Programme : District and Urban Administration			273,000	0
Capital Purchases				
Output : Administrative Capital			273,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Katum Rehabilitationof Katum-Doglokutu road	District Discretionary Development Equalization Grant	273,000	0
LCIII : Lamwo Town Council			4,295,572	79,285
Sector : Agriculture			96,948	0
Programme : Agricultural Extension Services			70,713	0
Lower Local Services				
Output : LLG Extension Services (LLS)			70,713	0
Item : 263370 Sector Development Grant				
Supply of assorted planting and stocking materials	Ogwech District HQs	Sector Development Grant	70,713	0
Programme : District Production Services			26,235	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			26,235	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Laboratory Equipment-1070	Ogwech Laboratory equipment District Headquarter	Sector Development Grant	11,235	0

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Machinery and Equipment - Processing Line-1102	Ogwech Mobile Maize sheller at District Hqs	Sector Development Grant	15,000	0
Sector : Works and Transport			200,755	0
Programme : District, Urban and Community Access Roads			200,755	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			111,587	0
Item : 263204 Transfers to other govt. units (Capital)				
Lamwo TC	Ogwech Road Maintenance in Lamwo TC	Other Transfers from Central Government	111,587	0
Output : District Roads Maintenance (URF)			4,800	0
Item : 263206 Other Capital grants				
Road overseer	Ogwech Salary for road overseer	Other Transfers from Central Government	4,800	0
Capital Purchases				
Output : Administrative Capital			21,092	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ogwech Office operation, meetings	Other Transfers from Central Government	21,092	0
Output : Non Standard Service Delivery Capital			63,276	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair- 531	Ogwech Vehicle and Equipment maint	Other Transfers from Central Government	63,276	0
Sector : Education			73,334	79,282
Programme : Pre-Primary and Primary Education			67,334	79,282
Higher LG Services				
Output : Primary Teaching Services			0	54,642
Item : 211101 General Staff Salaries				
-	Olebi	Sector Conditional Grant (Wage)	0	54,642
-	Ateng Ngomlac PS	Sector Conditional Grant (Wage)	0	54,642
-	Ocula Ochula PS	Sector Conditional Grant (Wage)	0	54,642
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,334	21,556
Item : 263367 Sector Conditional Grant (Non-Wage)				

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AYAGO P.S	Olebi	Sector Conditional Grant (Non-Wage)	13,158	8,772
NGOM LAC P.S.	Ateng	Sector Conditional Grant (Non-Wage)	13,614	9,076
OCULA P.S	Ocula	Sector Conditional Grant (Non-Wage)	5,562	3,708
Capital Purchases				
Output : Classroom construction and rehabilitation			5,000	3,084
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ogwech Monitoring construction works in the Department	Sector Development Grant	4,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ogwech Monitoring staff house and latrine constructionns	Sector Development Grant	1,000	0
Item : 312104 Other Structures				
Monitoring construction works at Okora PS	Ocula Okora PS	Sector Development Grant	3,083,759.000-0	3,084
Output : Provision of furniture to primary schools			30,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ogwech Supply of Desks to 5 Primary Schools	Sector Development - Grant	30,000	0
Programme : Secondary Education			6,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Ogwech Procurement Processes	Sector Development - Grant	6,000	0
Sector : Health			528,847	4
Programme : Primary Healthcare			428,847	4
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,619	4
Item : 263104 Transfers to other govt. units (Current)				
LOKUNG HCIII	Olebi Transfer to LOKUNG HCIII	Sector Conditional Grant (Non-Wage)	7,619	4
Capital Purchases				
Output : Non Standard Service Delivery Capital			421,229	0
Item : 312201 Transport Equipment				

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Transport Equipment - Motorcycles-1920	Ogwech Supply of motorcycles	External Financing	75,001	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Ogwech Supply of assorted machineries & equipment	External Financing	176,228	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Ogwech Supply of assorted medical equipment	External Financing	170,000	0
Programme : Health Management and Supervision			100,000	0
Capital Purchases				
Output : Administrative Capital			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Ogwech District Headquarters, Office block completion	District Discretionary Development Equalization Grant	100,000	0
Sector : Water and Environment			62,228	0
Programme : Rural Water Supply and Sanitation			62,228	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			23,308	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	Ogwech Carrying out EIAs for projects	Sector Development Grant	3,506	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ogwech Monitoring and supervision of works	Transitional Development Grant	19,802	0
Output : Borehole drilling and rehabilitation			38,920	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Ogwech Borehole spares	District Discretionary Development Equalization Grant	20,000	0
Construction Services - Maintenance and Repair-400	Ogwech Supply of borehole spares under DWSCG	Sector Development Grant	12,420	0

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Construction Services - Operational Activities -404	Ogwech Water quality testing	Sector Development Grant	6,500	0
Sector : Social Development			1,921,485	0
Programme : Community Mobilisation and Empowerment			1,921,485	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,921,485	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Ogwech Supply of inputs to NUSAF groups	Other Transfers from Central Government	1,162,013	0
Cultivated Assets - Plantation-424	Ogwech Supply of inputs to YLP groups	Other Transfers from Central Government	759,472	0
Sector : Public Sector Management			1,411,974	0
Programme : District and Urban Administration			1,403,103	0
Capital Purchases				
Output : Administrative Capital			1,403,103	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Ogwech Titling of district H/Q land	District Discretionary Development Equalization Grant	20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Ogwech Construction of administration block	District Discretionary Development Equalization Grant	305,103	0
Building Construction - General Construction Works-227	Ogwech Construction of District resource center	District Discretionary Development Equalization Grant	800,000	0
Building Construction - Offices-248	Ogwech Renovation of old admin block	District Discretionary Development Equalization Grant	50,000	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Ogwech Installation of street light at Lamwo TC	District Discretionary Development Equalization Grant	225,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Ogwech Supply of speakers gaments	District Discretionary Development Equalization Grant	3,000	0

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Programme : Local Government Planning Services			8,871	0
Capital Purchases				
Output : Administrative Capital			8,871	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Ogwech Monitoring of development projects in the district	District Discretionary Development Equalization Grant	8,871	0
LCIII : Missing Subcounty			336,809	763,360
Sector : Education			329,652	763,359
Programme : Pre-Primary and Primary Education			85,260	208,016
Higher LG Services				
Output : Primary Teaching Services			0	151,176
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	151,176
-	Missing Parish	Sector Conditional Grant (Wage)	0	151,176
-	Missing Parish Abakadyak PS	Sector Conditional Grant (Wage)	0	151,176
-	Missing Parish Akanyo PS	Sector Conditional Grant (Wage)	0	151,176
-	Missing Parish Kwoncok PS	Sector Conditional Grant (Wage)	0	151,176
-	Missing Parish Latolim PS	Sector Conditional Grant (Wage)	0	151,176
-	Missing Parish Madi Opei PS	Sector Conditional Grant (Wage)	0	151,176
-	Missing Parish Palabek Kal PS	Sector Conditional Grant (Wage)	0	151,176
-	Missing Parish Pauma PS	Sector Conditional Grant (Wage)	0	151,176
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			85,260	56,840
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABAKADYAK P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,162	6,108
AKANYO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,930	6,620
ALAA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,734	5,156
APYETA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,894	4,596

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AYOM P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,546	4,364
KWONCOK P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,986	5,324
LATOLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,698	7,132
MADI OPEI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,386	8,924
Palabek-Kal P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,422	4,948
PAUMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,502	3,668
Programme : Secondary Education			244,392	555,343
Higher LG Services				
Output : Secondary Teaching Services			0	400,504
Item : 211101 General Staff Salaries				
-	Missing Parish Agoro Seed Secondary School	Sector Conditional Grant (Wage) ...	0	400,504
-	Missing Parish Lokung SS	Sector Conditional Grant (Wage) ...	0	400,504
-	Missing Parish Padibe Girls Comp	Sector Conditional Grant (Wage) ...	0	400,504
-	Missing Parish St. Marys Col Madi Opei	Sector Conditional Grant (Wage) ...	0	400,504
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			244,392	154,839
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGORO SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	30,360	24,567
KUC KIGEN HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	11,280	13,326
LOKUNG SS	Missing Parish	Sector Conditional Grant (Non-Wage)	67,815	42,698
PADIBE GIRLS COMPREHENSIVE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	78,012	45,101
ST MARYS COLL MADI-OPEI	Missing Parish	Sector Conditional Grant (Non-Wage)	56,925	29,146
Sector : Health			7,157	2
Programme : Primary Healthcare			7,157	2
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,157	2
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ST PETER AND PAUL HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	7,157	2
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