
Vote:585 Lamwo District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:585 Lamwo District for FY 2020/21. 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: 16/11/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	230,000	46,000	20%
Discretionary Government Transfers	3,618,015	999,570	28%
Conditional Government Transfers	15,838,161	3,905,147	25%
Other Government Transfers	39,369,676	418,089	1%
External Financing	3,754,321	369,809	10%
Total Revenues shares	62,810,173	5,738,616	9%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	40,811,978	1,280,758	725,980	3%	2%	57%
Finance	352,777	62,415	37,964	18%	11%	61%
Statutory Bodies	515,415	122,483	54,505	24%	11%	45%
Production and Marketing	1,622,269	322,727	90,067	20%	6%	28%
Health	4,163,537	924,517	670,141	22%	16%	72%
Education	10,376,469	2,238,557	1,557,519	22%	15%	70%
Roads and Engineering	2,830,434	423,044	72,939	15%	3%	17%
Water	836,594	199,179	9,294	24%	1%	5%
Natural Resources	254,189	36,417	12,644	14%	5%	35%
Community Based Services	743,104	44,151	32,773	6%	4%	74%
Planning	168,629	46,643	9,520	28%	6%	20%
Internal Audit	65,301	20,555	3,693	31%	6%	18%
Trade, Industry and Local Development	69,479	17,170	6,401	25%	9%	37%
Grand Total	62,810,173	5,738,616	3,283,441	9%	5%	57%
<i>Wage</i>	<i>10,736,283</i>	<i>2,684,071</i>	<i>2,473,220</i>	<i>25%</i>	<i>23%</i>	<i>92%</i>
<i>Non-Wage Recurrent</i>	<i>8,228,355</i>	<i>1,411,618</i>	<i>797,691</i>	<i>17%</i>	<i>10%</i>	<i>57%</i>
<i>Domestic Devt</i>	<i>40,091,215</i>	<i>1,273,118</i>	<i>12,489</i>	<i>3%</i>	<i>0%</i>	<i>1%</i>
<i>Donor Devt</i>	<i>3,754,321</i>	<i>369,809</i>	<i>41</i>	<i>10%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

Lamwo District has an Annual Budget of UGX 62,810,173,000 for FY 2020-21. By the end of Quarter One, the district had a revenue receipt of UGX 5,738,616,000 which is 9% of the approved Budget. Much of the revenue receipt was Conditional Government Transfers of UGX 3,905,147,000 which represents 25% of the Annual Budget, followed by Discretionary Government Transfers of UGX 999,570 which represents 28% of the Annual Budget, Other Government Transfers of UGX 418,089,000 which represents 1% of the Annual Budget, External Financing was UGX 369,809,000 representing 10% of the Annual Budget and Locally raised Revenues amounting to UGX 46,000,000. The overall performance was 9% which is lower than the expected 25% for Quarter One. The underperformance is as a result of non-remittance of funds budgeted under Other Government Transfers which is at 1%. The revenue receipts were warranted and distributed to the various departments for implementation of departmental activities. The Cumulative Expenditure by the end of Quarter One was UGX 3,283,441,000 which is 9% of the Budget Released. The district expenditures were on Wage at UGX 2,473,220,000 (25%); Non-Wage Recurrent at UGX 797,691,000 (17%); Domestic Development at UGX 12,489,000 (3%); and Donor Development at UGX 41,000 (10%). Poor performances were registered in Administration (3%), Community Based Services (6%), Natural Resources (14%), and Roads and Engineering (15%) due to; non-remittances of funds under Other Transfers from Government; non-remittances of funds for NUSAF III, UWEP, YLP and DRDIP Projects; low remittance of some funds under Other Government Transfers; and non-remittance of funds under External Financing and non-remittance for funds under NUDEIL from External Financing for the department activities respectively. The total unspent balance of UGX 2,517,186,000 representing 44% of the received UGX 5,738,575,000 is money that is meant for capital projects in the district which were still undergoing procurement in Quarter One. There has been also delays in issuing Cash Expenditure Limits for Other Government Transfers and External Financing which comes into the District Bank Accounts and later transferred to Lamwo Revenue Collection Account in Bank of Uganda which takes very long time hence affecting timely service delivery.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	230,000	46,000	20 %
Local Services Tax	60,000	12,000	20 %
Land Fees	2,200	440	20 %
Application Fees	6,000	1,200	20 %
Business licenses	13,199	2,640	20 %
Miscellaneous and unidentified taxes	36,601	7,320	20 %
Sale of non-produced Government Properties/assets	90,000	18,000	20 %
Animal & Crop Husbandry related Levies	21,000	4,200	20 %
Group registration	1,000	200	20 %
2a.Discretionary Government Transfers	3,618,015	999,570	28 %
District Unconditional Grant (Non-Wage)	621,881	156,961	25 %
Urban Unconditional Grant (Non-Wage)	71,702	17,926	25 %
District Discretionary Development Equalization Grant	1,085,898	361,966	33 %
Urban Unconditional Grant (Wage)	125,181	31,295	25 %
District Unconditional Grant (Wage)	1,676,336	419,084	25 %
Urban Discretionary Development Equalization Grant	37,017	12,339	33 %
2b.Conditional Government Transfers	15,838,161	3,905,147	25 %
Sector Conditional Grant (Wage)	8,934,766	2,233,691	25 %
Sector Conditional Grant (Non-Wage)	2,113,345	249,240	12 %
Sector Development Grant	2,676,638	892,213	33 %

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Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Pension for Local Governments	221,751	55,438	25 %
Gratuity for Local Governments	1,871,859	467,965	25 %
2c. Other Government Transfers	39,369,676	418,089	1 %
Northern Uganda Social Action Fund (NUSAF)	1,677,998	0	0 %
Support to PLE (UNEB)	11,500	0	0 %
Uganda Road Fund (URF)	1,632,133	259,985	16 %
Uganda Women Entrepreneurship Program(UWEP)	150,000	0	0 %
Youth Livelihood Programme (YLP)	150,000	0	0 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	1,000,000	158,104	16 %
Infectious Diseases Institute (IDI)	56,000	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	34,692,046	0	0 %
3. External Financing	3,754,321	369,809	10 %
African Development Bank (ADB)	15,000	0	0 %
United Nations Children Fund (UNICEF)	839,623	94,959	11 %
United Nations Population Fund (UNPF)	465,449	101,125	22 %
United Nations Capital Development Fund (UNCDF)	113,336	26,700	24 %
United Nations High Commission for Refugees (UNHCR)	294,049	147,025	50 %
Global Alliance for Vaccines and Immunization (GAVI)	26,863	0	0 %
United States Agency for International Development (USAID)	2,000,000	0	0 %
Total Revenues shares	62,810,173	5,738,616	9 %

Cumulative Performance for Locally Raised Revenues

The Quarter One receipt was UGX 46,000,000 representing 20% of the Budgeted UGX 230,000,000. The LRR funds were equally shared in the 20% ratio that was received according to the Budget Estimates of Local Service Tax with UGX 12,000,000; Land Fees with UGX 440,000; Application Fees with UGX 1,200,000; Business Licenses with 2,630,000; Miscellaneous and Unidentified Taxes with 25,320,000; Animal & Crop Husbandry related Levies with UGX 4,200,000; and Group registration with UGX 200,000. The underperformance was due to the decision by MoFPED to advance 20% of the Locally Raised Revenue budget to all Local Government Votes instead of the 25% for each quarter.

Cumulative Performance for Central Government Transfers

The Total Central Government Transfer in Quarter One stands at UGX 4,904,717,000 (Discretionary Government Transfers at UGX 999,570,000 which is 28% of the planned UGX 3,618,015,000 and Conditional Government Transfers at 3,905,147,000 representing 25% of the planned UGX 15,838,161,000. The over performance is attributed by 33% release registered under District Discretionary Development Equalization Grant, Urban Discretionary Development Equalization Grant, Sector Development Grant and Transitional Development Grant other than the planned 25% in quarter One. The rest of the grants were received at 25% as expected except for Sector Conditional Grant (Non-Wage) at 12% and General Public Service Pension Arrears (Budgeting) at 0%.

Cumulative Performance for Other Government Transfers

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The Other Central Government Transfers received by the end of Quarter One was UGX 418,089,000 representing 1% of the total planned budget of UGX 39,369,676,000. The underperformance was registered in Uganda Road fund (UFR) with 259,985 which is 16% of the planned budget of UGX 1,632,133,000 and Project for Restoration of Livelihood in Northern Region (PRELNOR) with 158,104,000 which is 16% of the planned budget of UGX 1,000,000,000 while Northern Uganda Social Action Fund (NUSAF) III, Support to PLE (UNEB), Uganda Women Entrepreneurship Program (UWEP), Youth Livelihood Programme (YLP), Infectious Diseases Institute (IDI) and Development Response to Displacement Impacts Project (DRDIP) were not received..

Cumulative Performance for External Financing

The Quarter One Receipts from External Financing was UGX 369,809,000 representing 10% of the planned budget of UGX 3,754,321,000. The underperformance was registered in funds from United Nations Children Fund (UNICEF) that was UGX 94,959,000 which is 11% of the planned budget of UGX 839,623,000, United Nations Population Fund (UNPF) UGX 101,125,000 which is 22% of the planned budget of UGX 465,449,000, and United Nations Capital Development Fund (UNCDF) that was UGX 26,700,000 which is 24% of UGX 113,336,000. However, there was over performance in revenues from United Nations High Commission for Refugees (UNHCR) that was UGX 147,025,000 which is 50% of the planned budget of UGX 294,049,000. While there were no receipts from African Development Bank (ADB), Global Alliance for Vaccines and Immunization (GAVI) and United States Agency for International Development (USAID).

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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	1,550,054	85,677	6 %	387,513	85,677	22 %
District Production Services	72,215	4,390	6 %	18,054	4,390	24 %
Sub- Total	1,622,269	90,067	6 %	405,567	90,067	22 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,830,434	72,939	3 %	707,608	72,939	10 %
Sub- Total	2,830,434	72,939	3 %	707,608	72,939	10 %
Sector: Trade and Industry						
Commercial Services	69,479	6,401	9 %	17,370	6,401	37 %
Sub- Total	69,479	6,401	9 %	17,370	6,401	37 %
Sector: Education						
Pre-Primary and Primary Education	6,969,844	1,238,935	18 %	1,742,461	1,238,935	71 %
Secondary Education	2,996,141	312,057	10 %	749,035	312,057	42 %
Education & Sports Management and Inspection	410,484	6,527	2 %	102,621	6,527	6 %
Sub- Total	10,376,469	1,557,519	15 %	2,594,117	1,557,519	60 %
Sector: Health						
Primary Healthcare	1,464,729	87,393	6 %	366,182	87,393	24 %
Health Management and Supervision	2,698,808	582,748	22 %	674,702	582,748	86 %
Sub- Total	4,163,537	670,141	16 %	1,040,884	670,141	64 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	836,594	9,294	1 %	209,149	9,294	4 %
Natural Resources Management	254,189	12,644	5 %	64,214	12,644	20 %
Sub- Total	1,090,783	21,938	2 %	273,363	21,938	8 %
Sector: Social Development						
Community Mobilisation and Empowerment	743,104	32,773	4 %	185,776	32,773	18 %
Sub- Total	743,104	32,773	4 %	185,776	32,773	18 %
Sector: Public Sector Management						
District and Urban Administration	40,811,978	725,980	2 %	10,202,995	725,980	7 %
Local Statutory Bodies	515,415	54,505	11 %	128,854	54,505	42 %
Local Government Planning Services	168,629	9,520	6 %	45,157	9,520	21 %
Sub- Total	41,496,021	790,006	2 %	10,377,005	790,006	8 %
Sector: Accountability						
Financial Management and Accountability(LG)	352,777	37,964	11 %	88,194	37,964	43 %
Internal Audit Services	65,301	3,693	6 %	6,350	3,693	58 %
Sub- Total	418,078	41,657	10 %	94,544	41,657	44 %
Grand Total	62,810,173	3,283,441	5 %	15,696,235	3,283,441	21 %

Vote:585 Lamwo District**Quarter1****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	3,336,382	832,381	25%	834,096	832,381	100%
District Unconditional Grant (Non-Wage)	96,833	51,431	53%	24,208	51,431	212%
District Unconditional Grant (Wage)	780,026	195,006	25%	195,006	195,006	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,871,859	467,965	25%	467,965	467,965	100%
Locally Raised Revenues	66,100	13,320	20%	16,525	13,320	81%
Multi-Sectoral Transfers to LLGs_NonWage	174,632	17,926	10%	43,658	17,926	41%
Multi-Sectoral Transfers to LLGs_Wage	125,181	31,295	25%	31,295	31,295	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	221,751	55,438	25%	55,438	55,438	100%
Development Revenues	37,475,596	448,377	1%	9,368,899	448,377	5%
District Discretionary Development Equalization Grant	373,617	262,313	70%	93,404	262,313	281%
External Financing	171,778	173,725	101%	42,945	173,725	405%
Multi-Sectoral Transfers to LLGs_Gou	658,340	12,339	2%	164,585	12,339	7%
Other Transfers from Central Government	36,271,860	0	0%	9,067,965	0	0%
Total Revenues shares	40,811,978	1,280,758	3%	10,202,995	1,280,758	13%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	905,207	173,496	19%	226,302	173,496	77%
Non Wage	2,431,175	540,145	22%	607,794	540,145	89%
Development Expenditure						

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Domestic Development	37,303,818	12,339	0%	9,325,954	12,339	0%
External Financing	171,778	0	0%	42,945	0	0%
Total Expenditure	40,811,978	725,980	2%	10,202,995	725,980	7%
C: Unspent Balances						
Recurrent Balances		118,740	14%			
Wage		52,806				
Non Wage		65,934				
Development Balances		436,038	97%			
Domestic Development		262,313				
External Financing		173,725				
Total Unspent		554,778	43%			

Summary of Workplan Revenues and Expenditure by Source

The Administration Department received total revenue of UGX. 1,280,758,000 (3%) of the Yearly Budget of UGX 40,811,860,000. Under Recurrent revenues, the department received UGX 832,381,000 (25%) which comprise of District Unconditional Grant (Non-Wage) of UGX 51,431,000 (53%), District Unconditional Grant (Wage) of 195,006,000 (25%), Gratuity for Local Governments of UGX 467,965,000, Locally Raised Revenues of UGX 13,320,000 (20%), Multi-Sectoral Transfers to LLGs-Non-Wage at UGX 17,926,000 (10%), Multi-Sectoral Transfers to LLGs-Wage at UGX 31,295,000 (25%), and Pension for Local Governments at UGX 55,438,000. While Development Revenue was UGX 448,377 (1%) comprising District Discretionary Development Equalization Grant at UGX 262,313,000 (70%), External Financing at UGX 173,725,000 (101%), and Multi-Sectoral Transfers to LLGs_Gou at UGX 12,339,000 (2%). Though the Recurrent Revenues performed at 25% as result of the over performance in District Unconditional Grant (Non-Wage) at 53%, there were notable under performances in the others mentioned sources except District Unconditional Grant (Wage) and Gratuity for Local Governments at 25%. In Quarter One, Administration Department spent a Total of UGX 725,980,000 (2%). The expenditures went to Wage at UGX 173,496,000 (19%), Non-Wage at UGX 540,145,000 (22%) and Domestic Development at UGX 12,339,000 (0%). There was an unspent balance of UGX 554,778,000 (43%) for Recurrent (Wage and Non-Wage) at UGX 118,740 (14%) and Development at UGX 436,038,000 (43%).

Reasons for unspent balances on the bank account

Funds for development were not spent due to delayed procurement process, wage for staff to be recruitment not spent because of delay in clearance for recruitment by ministry of public service, accessing pensioners in the payroll delayed due to missing documentation in some files and inconsistent IPPS network, COVID19 Pandemic led to the closure of institutions of learning and the capacity building grant was not spent as planned.

Highlights of physical performance by end of the quarter

Payment of salaries for 71 administration staff and 13 urban staff for the three months, pension payment for 40 retirees for three months, Gratuity for 10 retirees paid, Advertisement of Bids, Evaluation of Bid documents, data capture for all staff and pensioners done for the three months, printing and display of payroll, collection and dispatch of mails. monitoring and support supervision of LLG, Payment of casual laborer's and security, cleaning of office premises and procurement of stationery and small office equipment.

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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	235,441	58,415	25%	58,860	58,415	99%
District Unconditional Grant (Non-Wage)	80,000	20,000	25%	20,000	20,000	100%
District Unconditional Grant (Wage)	146,541	36,635	25%	36,635	36,635	100%
Locally Raised Revenues	8,900	1,780	20%	2,225	1,780	80%
Development Revenues	117,336	4,000	3%	29,334	4,000	14%
District Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	4,000	400%
External Financing	113,336	0	0%	28,334	0	0%
Total Revenues shares	352,777	62,415	18%	88,194	62,415	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	146,541	28,007	19%	36,635	28,007	76%
Non Wage	88,900	9,957	11%	22,225	9,957	45%
Development Expenditure						
Domestic Development	4,000	0	0%	1,000	0	0%
External Financing	113,336	0	0%	28,334	0	0%
Total Expenditure	352,777	37,964	11%	88,194	37,964	43%
C: Unspent Balances						
Recurrent Balances		20,451	35%			
Wage		8,628				
Non Wage		11,823				
Development Balances		4,000	100%			
Domestic Development		4,000				
External Financing		0				
Total Unspent		24,451	39%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter One of FY 2020-21, Department of Finance received a total revenue of UGX 62,415,000 which is 18% of the Approved Annual Budget. The receipts comprised of District Unconditional Grant (Non-Wage) of UGX 20,000,000 (25%), District Unconditional Grant (Wage) of UGX 36,635,000 (25%), Locally Raised Revenue of UGX 1,780,000 (20%), and District Discretionary Development Equalisation Grant of UGX 4,000,000 (100%). The revenue performance was at 25% which was attributed to the fund for DDEG that was released at 100% and the LRR that was released at 20% for all the mentioned sources except for LRR at 20%. The department spent a total of UGX 37,964,000 (11%) in Quarter One which comprised of Wage at UGX 28,007,000 and Non-Wage at UGX 9,957,000. There was an unspent balance of UGX 24,451,000 (39%) that was meant for Wage at UGX 8,628,000, Non-Wage at UGX 11,823,000 and Domestic Development at UGX 4,000,000.

Reasons for unspent balances on the bank account

The reasons include; 1)Wages of UGX.8,628,000 one staff absconded duty therefore has been deleted from the payroll and the case is under disciplinary procedures 2)Non Wage of UGX 9,957,000,this is meant for payment to service providers for fuel and stationaries to run the office specifically IFMS generator and other office operations 3) Development grant of UGX.4,000,000 is meant to procure a Laptop to the Department, delay in procurement processes made the supply impossible hence funds is unspent.

Highlights of physical performance by end of the quarter

These include the following 1) Monthly payment of staff Salaries, Gratuity and Pension to retired civil servants. 2)Warranting of all funds which the Cash Limits were given 3)Preparation of Annual financial statements and submission to office of auditor General and accountant General respectively.

Vote:585 Lamwo District**Quarter1****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	512,186	121,406	24%	128,046	121,406	95%
District Unconditional Grant (Non-Wage)	227,118	56,779	25%	56,779	56,779	100%
District Unconditional Grant (Wage)	156,268	39,067	25%	39,067	39,067	100%
Locally Raised Revenues	128,800	25,560	20%	32,200	25,560	79%
Development Revenues	3,229	1,076	33%	807	1,076	133%
District Discretionary Development Equalization Grant	3,229	1,076	33%	807	1,076	133%
Total Revenues shares	515,415	122,483	24%	128,854	122,483	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	156,268	30,827	20%	39,067	30,827	79%
Non Wage	355,918	23,678	7%	88,979	23,678	27%
Development Expenditure						
Domestic Development	3,229	0	0%	807	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	515,415	54,505	11%	128,854	54,505	42%
C: Unspent Balances						
Recurrent Balances						
		66,901	55%			
Wage		8,240				
Non Wage		58,661				
Development Balances						
		1,076	100%			
Domestic Development		1,076				
External Financing		0				
Total Unspent		67,977	55%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter One FY 2020/21, the department of Statutory Bodies had a total receipt of UGX 122,483,000 which is 24% of the Annual Department Budget. The receipt is below the expected 25% as a result of low release of Locally Raised Revenue. The revenue comprised of District Unconditional Grant (Non-Wage) of UGX 56,779,000 (25%), District Unconditional Grant (Wage) of UGX 39,067,000 (25%), Locally Raised Revenues of UGX 25,560,000 (20%), and District Discretionary Development Equalisation Grant of UGX 1,076,000 (33%). The department had a total expenditure of UGX 54,505,000 which is 11% of the approved Annual Budget comprising of; Wage at UGX 30,827,000 (20%) and Non-Wage at UGX 23,678,000 (7%) leaving an unspent balance of UGX 67,977,000 (55%) comprising of Wage at UGX 8,240,000, Non-Wage at 58,661,000 and Domestic Development at UGX 1,076,000.

Reasons for unspent balances on the bank account

The unspent balance of UGX 66,977,000 was because of the following reason; 1. Payment of Honoraria and Gratuity for LCs 2. Delay in granting permission from MOLG for the LG to hold committee sittings as requested by the District Chairperson affected the timely utilization of part of the funds available.

Highlights of physical performance by end of the quarter

All the Quarterly sittings of LGPAC, Land Board, Contracts committee and 1 full council sitting held , except standing committees. Clearance for recruitment on critical positions against the LG wage analyzed was obtained from Ministry of Public Service, confirmations submitted to District Service Commission(DSC) handled.

Vote:585 Lamwo District

Quarter1

*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	1,512,994	286,303	19%	378,249	286,303	76%
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
Locally Raised Revenues	1,000	200	20%	250	200	80%
Other Transfers from Central Government	1,000,000	158,104	16%	250,000	158,104	63%
Sector Conditional Grant (Non-Wage)	263,033	65,758	25%	65,758	65,758	100%
Sector Conditional Grant (Wage)	245,961	61,490	25%	61,490	61,490	100%
Development Revenues	109,274	36,425	33%	27,319	36,425	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	109,274	36,425	33%	27,319	36,425	133%
Total Revenues shares	1,622,269	322,727	20%	405,567	322,727	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	245,961	61,381	25%	61,490	61,381	100%
Non Wage	1,267,033	28,686	2%	316,758	28,686	9%
Development Expenditure						
Domestic Development	109,274	0	0%	27,319	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,622,269	90,067	6%	405,567	90,067	22%
C: Unspent Balances						
Recurrent Balances						
		196,236	69%			
Wage		110				
Non Wage		196,127				
Development Balances						
		36,425	100%			
Domestic Development		36,425				
External Financing		0				
Total Unspent		232,661	72%			

Vote:585 Lamwo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter One, The Department of Production and Marketing received revenues amounting to UGX 322,727,000 representing 20% of the total Approved Annual Budget of UGX 1,622,269,000 from District Unconditional Grant (Non-Wage) at UGX 750,000 (25%), Locally Raised Revenue at UGX 200,000 (20%), Other Transfers from Central Government at UGX 158,104,000 (16%), Sector Conditional Grant (Non-Wage) at UGX 65,758,000 (25%), Sector Conditional Grant (Wage) at UGX 61,490,000 (25%). The revenue receipt is below the expected 25%. The under performance in revenue is attributed to the revision of the PRELNOR budget. The cumulative expenditure by the end of the Quarter One was UGX 90,067,000 which is 6% of the approved annual budget. The wage expenditure was UGX 61,381,000 which is 25% and Non-Wage expenditure was UGX 28,686,000 which is 2% of approved Annual Budget. The Total unspent balance in Quarter One was UGX 232,661,000 which is 72% of the total revenue of UGX 322,727,000 and comprise of Wage at UGX 110,000, Non-Wage at 196,127,000 and Domestic Development at UGX 36,425,000.

Reasons for unspent balances on the bank account

1. Late release of funds under PRELNOR resulted into less spending in the quarter 2. Development funds not spent waiting for completion of works and supplies

Highlights of physical performance by end of the quarter

1. 18 staff paid salaries 2. 10 AEFs, 24 CBFs, 36 HH mentor facilitated under PRELNOR 3. 1 planning and review meetings held 4. 1 supervision and monitoring conducted 5. 1 Agricultural input inspection carried out 6. 25 Farmer groups trained 7. 6 Demonstration sites established 8. 11 field days organized 9. 2 Exchange visits conducted 10. 1 Agricultural data collected 11. 2,173 cattle, 39 pets and 3,450 birds vaccinated 12. 125 tsetse traps deployed 13. 25 bee farmers trained

Vote:585 Lamwo District

Quarter1

*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	3,078,880	755,670	25%	769,720	755,670	98%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
Locally Raised Revenues	1,000	200	20%	250	200	80%
Other Transfers from Central Government	56,000	0	0%	14,000	0	0%
Sector Conditional Grant (Non-Wage)	411,261	102,815	25%	102,815	102,815	100%
Sector Conditional Grant (Wage)	2,600,618	650,155	25%	650,155	650,155	100%
Development Revenues	1,084,657	168,847	16%	271,164	168,847	62%
District Discretionary Development Equalization Grant	10,500	3,500	33%	2,625	3,500	133%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
External Financing	992,325	138,069	14%	248,081	138,069	56%
Sector Development Grant	81,833	27,278	33%	20,458	27,278	133%
Total Revenues shares	4,163,537	924,517	22%	1,040,884	924,517	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,600,618	581,428	22%	650,155	581,428	89%
Non Wage	478,261	88,714	19%	119,565	88,714	74%
Development Expenditure						
Domestic Development	92,333	0	0%	23,083	0	0%
External Financing	992,325	0	0%	248,081	0	0%
Total Expenditure	4,163,537	670,141	16%	1,040,884	670,141	64%
C: Unspent Balances						
Recurrent Balances		85,529	11%			
Wage		68,727				
Non Wage		16,802				
Development Balances		168,847	100%			

Vote:585 Lamwo District**Quarter1**

Domestic Development	30,778		
External Financing	138,069		
Total Unspent	254,376	28%	

Summary of Workplan Revenues and Expenditure by Source

During the First Quarter of FY 2020-21, The Health Department received a total revenue of UGX 924,517,000 which was 22% of the Approved Annual Budget. The receipts included District Unconditional Grant (Non-Wage) of UGX 2,500,000 (25%), Locally Raised Revenue of UGX 200,000 (20%), Sector Conditional Grant (Non-Wage) of UGX 102,815,000 (25%), Sector Conditional Grant (Wage) of UGX 650,155,000 (25%), District Discretionary Development Equalisation Grant of UGX 3,500,000 (33%), External Financing of UGX 138,069,000 (14%), and Sector Development Grant of UGX 27,278,000. The revenue receipt was lower than the expected 25% for the quarter due to non-remittance of some funds from the MoFPED. The department spent a total of UGX 670,141,000 (16%) in Quarter One which comprised of Wage at UGX 581,428,000 and Non-Wage at UGX 88,263,000. There was an unspent balance of UGX 254,826,000 (28%) that was meant for Wage at UGX 68,727,000, Non-Wage at UGX 17,252,000, Domestic Development at UGX 30,778,000 and UGX 138,069,000 from External Financing.

Reasons for unspent balances on the bank account

The unspent balance of UGX 254,826,000 (28%) was meant for payment of staff salary but the recruitment had not been made (UGX 68,727,000), the Non-Wage at UGX 17,252,000 was not utilised due to adherence to COVID-19 Standard Operating Procedures (SOPs) which did not allow mass gatherings, hence integrated outreach services in the quarter while Domestic Development money of UGX 30,778,000 and UGX 138,069,000 from External Financing were not utilised because the projects are still under procurement.

Highlights of physical performance by end of the quarter

During Q1, the sector finalized the one health plan; Paid salary to 184 health staff; Quarterly support supervision and RBF verification conducted; 38 qualified health workers trained on COVID-19 Home Based Care and FP modern contraceptives, 10 training sessions including CMEs in all the health facilities conducted; 140,218 clients attended OPD services; 5,381 were admitted in the IPD; 1,377 pregnant women attended ANC 4th visits; 1,376 institutional deliveries conducted by qualified skilled health workers; 1,479 infants received 3rd dose of Penta-valent vaccine; 1,658 pregnant women received 2nd dose of IPT (Fansidar); 1,931 children under 1 year received Measles/Rubella vaccine; 1,670 infants fully immunized by 9mths; Repair of the sector vehicles and Motorcycles done; Production of Draft District Development Plan III done; Extraction of Statistical Abstract 2019/2020 submitted to planning unit; Quarterly Performance review meeting done; Monthly DHT/ DHMT meeting conducted.

Vote:585 Lamwo District

Quarter1

*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	7,436,622	1,577,104	21%	1,859,156	1,577,104	85%
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant (Wage)	59,269	14,817	25%	14,817	14,817	100%
Locally Raised Revenues	1,600	320	20%	400	320	80%
Other Transfers from Central Government	11,500	0	0%	2,875	0	0%
Sector Conditional Grant (Non-Wage)	1,268,067	37,920	3%	317,017	37,920	12%
Sector Conditional Grant (Wage)	6,088,186	1,522,046	25%	1,522,046	1,522,046	100%
Development Revenues	2,939,846	661,453	22%	734,962	661,453	90%
District Discretionary Development Equalization Grant	20,000	66,667	333%	5,000	66,667	1333%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
External Financing	1,309,410	57,974	4%	327,353	57,974	18%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	1,610,436	536,812	33%	402,609	536,812	133%
Total Revenues shares	10,376,469	2,238,557	22%	2,594,117	2,238,557	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,147,455	1,521,365	25%	1,536,864	1,521,365	99%
Non Wage	1,289,167	36,004	3%	322,292	36,004	11%
Development Expenditure						
Domestic Development	1,630,436	150	0%	407,609	150	0%
External Financing	1,309,410	0	0%	327,353	0	0%
Total Expenditure	10,376,469	1,557,519	15%	2,594,117	1,557,519	60%
C: Unspent Balances						
Recurrent Balances		19,735	1%			
Wage		15,499				

Vote:585 Lamwo District**Quarter1**

Non Wage	4,236		
Development Balances	661,303	100%	
Domestic Development	603,329		
External Financing	57,974		
Total Unspent	681,038	30%	

Summary of Workplan Revenues and Expenditure by Source

Education Department received UGX 2,238,557,000 which is 22% of the Annual Approved Budget by the end of Quarter One. The receipt was below the expected 25% for the quarter External Financing from USAID and School Capitation grants were not released. The receipts included District Unconditional Grant (Non-Wage) of UGX 2,000,000 (25%), District Unconditional Grant (Wage) of UGX 14,817,000 (25%), Locally Raised Revenue of UGX 320,000 (20%), Sector Conditional Grant (Non-Wage) of UGX 37,920,000 (3%), Sector Conditional Grant (Wage) of UGX 1,522,046,000 (25%), District Discretionary Development Equalization Grant of UGX 66,667,000 (333%), External Financing of UGX 57,974,000 (4%) and Sector Development Grant of 536,812,000 (33%). The department spent a total of UGX 1,557,516,000 (15%) in Quarter One which comprised of Wage at UGX 1,521,365,000 (25%), Non-Wage at UGX 36,004,000 (3%) and Domestic Development at UGX 150,000. There was an unspent balance of UGX 681,038,000 (30%) that was meant for Wage at UGX 15,499,000, Non-Wage at UGX 4,236,000; Domestic Development at UGX 603,329,000 and UGX 57,974,000 from External Financing.

Reasons for unspent balances on the bank account

The unspent balance of Shs 681,038,000 includes domestic development grant and UNICEF external financing meant for activities in Q2. The domestic development projects are still undergoing procurement process.

Highlights of physical performance by end of the quarter

Staff salary and hardship allowance paid Headteachers psychosocial support conducted Staff appraisal being done School inspection for reopening done

Vote:585 Lamwo District

Quarter1

*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	1,746,000	288,452	17%	436,500	288,452	66%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	108,867	27,217	25%	27,217	27,217	100%
Locally Raised Revenues	1,000	250	25%	250	250	100%
Other Transfers from Central Government	1,632,133	259,985	16%	408,033	259,985	64%
Development Revenues	1,084,434	134,592	12%	271,109	134,592	50%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	680,657	0	0%	170,164	0	0%
Sector Development Grant	403,777	134,592	33%	100,944	134,592	133%
Total Revenues shares	2,830,434	423,044	15%	707,608	423,044	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,867	12,485	11%	27,217	12,485	46%
Non Wage	1,637,133	60,454	4%	409,283	60,454	15%
Development Expenditure						
Domestic Development	403,777	0	0%	100,944	0	0%
External Financing	680,657	0	0%	170,164	0	0%
Total Expenditure	2,830,434	72,939	3%	707,608	72,939	10%
C: Unspent Balances						
Recurrent Balances		215,513	75%			
Wage		14,731				
Non Wage		200,781				
Development Balances		134,592	100%			
Domestic Development		134,592				
External Financing		0				
Total Unspent		350,105	83%			

Vote:585 Lamwo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter One of FY 2020-21, Roads and Engineering Sector received a total revenue of UGX 423,044,000 which was 15% of the Approved Annual Budget. The receipts included District Unconditional Grant (Non-Wage) of UGX 1,000,000 (25%), District Unconditional Grant (Wage) of UGX 27,217,000 (25%), Locally Raised Revenue of UGX 250,000 (20%), Other Transfers from Central Government of UGX 259,985,000 (16%), and Sector Development Grant of UGX 134,592,000. The revenue receipt was lower than the expected 25% for the quarter due to low remittance of some funds under Other Government Transfers and non-remittance for funds under NUDEIL from External Financing for the department activities. The sector spent a total of UGX 72,939,000 (3%) in Quarter One which comprised of Wage at UGX 12,485,000 and Non-Wage at UGX 60,454,000. There was an unspent balance of UGX 350,105,000 (83%) that was meant for Wage at UGX 14,731,000, Non-Wage at UGX 200,781,000 and Domestic Development at UGX 134,592,000.

Reasons for unspent balances on the bank account

Delayed procurement of suppliers was largely to blame, and Occasional system failures affected the timely processing of funds, hence activities implementation.

Highlights of physical performance by end of the quarter

Staff salaries paid for the quarter, Roads maintenance work plans and budgets, and quarter one physical and financial accountability report submitted to URF, Payment for maintenance works on Lugwar - Paracele - Waligo road made, Some activities under office operations also paid, and Payments under the mechanical sub-sector made.

Vote:585 Lamwo District

Quarter1

*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	141,888	35,472	25%	35,472	35,472	100%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	45,333	11,333	25%	11,333	11,333	100%
Locally Raised Revenues	1,000	250	25%	250	250	100%
Sector Conditional Grant (Non-Wage)	91,555	22,889	25%	22,889	22,889	100%
Development Revenues	694,706	163,707	24%	173,677	163,707	94%
External Financing	203,587	0	0%	50,897	0	0%
Sector Development Grant	471,318	157,106	33%	117,829	157,106	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	836,594	199,179	24%	209,149	199,179	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,333	8,689	19%	11,333	8,689	77%
Non Wage	96,555	605	1%	24,139	605	3%
Development Expenditure						
Domestic Development	491,120	0	0%	122,780	0	0%
External Financing	203,587	0	0%	50,897	0	0%
Total Expenditure	836,594	9,294	1%	209,149	9,294	4%
C: Unspent Balances						
Recurrent Balances		26,178	74%			
Wage		2,645				
Non Wage		23,534				
Development Balances		163,707	100%			
Domestic Development		163,707				
External Financing		0				
Total Unspent		189,885	95%			

Vote:585 Lamwo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

During the First Quarter of FY 2020-21, Water and Sanitation Sector received a total revenue of UGX 199,179,000 which was 24% of the Approved Annual Budget. The receipts included District Unconditional Grant (Non-Wage) of UGX 1,000,000 (25%), District Unconditional Grant (Wage) of UGX 11,333,000 (25%), Locally Raised Revenue of UGX 250,000 (20%), Sector Conditional Grant (Non-Wage) of UGX 22,889,000 (25%), Sector Development Grant of UGX 157,106,000 (33%), and Transitional Development Grant of UGX 6,601,000 (33%). The revenue receipt was less than the expected 25% for the quarter due to non-remittance of funding under External Financing. The sector spent a total of UGX 9,294,000 (1%) in Quarter One which comprised of Wage at UGX 8,689,000 and Non-Wage at UGX 605,000. There was an unspent balance of UGX 189,885,000 (95%) that was meant for Wage at UGX 2,645,000, Non-Wage at UGX 23,534,000 and Domestic Development at UGX 163,707,000.

Reasons for unspent balances on the bank account

There was delay in accessing fund from the system for implementation of software activities.

Highlights of physical performance by end of the quarter

Payment of staff salaries for three months and Compound maintenance

Vote:585 Lamwo District

Quarter1

*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	119,201	29,750	25%	29,800	29,750	100%
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant (Wage)	85,200	21,300	25%	21,300	21,300	100%
Locally Raised Revenues	1,000	200	20%	250	200	80%
Sector Conditional Grant (Non-Wage)	25,001	6,250	25%	6,250	6,250	100%
Development Revenues	134,988	6,667	5%	33,747	6,667	20%
District Discretionary Development Equalization Grant	20,000	6,667	33%	5,000	6,667	133%
External Financing	114,988	0	0%	28,747	0	0%
Total Revenues shares	254,189	36,417	14%	63,547	36,417	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,200	12,607	15%	21,300	12,607	59%
Non Wage	34,001	38	0%	8,500	38	0%
Development Expenditure						
Domestic Development	20,000	0	0%	5,667	0	0%
External Financing	114,988	0	0%	28,747	0	0%
Total Expenditure	254,189	12,644	5%	64,214	12,644	20%
C: Unspent Balances						
Recurrent Balances		17,106	57%			
Wage		8,693				
Non Wage		8,413				
Development Balances		6,667	100%			
Domestic Development		6,667				
External Financing		0				
Total Unspent		23,773	65%			

Vote:585 Lamwo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter One of FY 2020-21, Natural Resources Department received a total revenue of UGX 36,417,000 which was 14% of the Approved Annual Budget. The receipts included District Unconditional Grant (Non-Wage) of UGX 2,000,000 (25%), District Unconditional Grant (Wage) of UGX 21,300,000 (25%), Locally Raised Revenue of UGX 200,000 (20%), Sector Conditional Grant of UGX 6,250,000 (25%), and District Discretionary Development Equalization Grant of UGX 6,667,000. The revenue receipt was lower than the expected 25% for the quarter due to non-remittance of funds under External Financing. The department spent a total of UGX 12,644,000 (5%) in Quarter One which comprised of Wage at UGX 12,607,000 and Non-Wage at UGX 38,000. There was an unspent balance of UGX 23,773,000 (65%) that was meant for Wage at UGX 8,693,000, Non-Wage at UGX 8,413,000 and Domestic Development at UGX 6,667,000.

Reasons for unspent balances on the bank account

Late release of funding for the quarter did not allow timely implementation of activities. Q1 activities shall be implemented in second quarter. Unspent wage of UGX. 8,693,000 was planned as staff salary for District Natural Resource Officer which is still under recruitment process

Highlights of physical performance by end of the quarter

Salaries paid for 2 staff for 3 months

Vote:585 Lamwo District

Quarter1

*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	574,864	44,110	8%	143,716	44,110	31%
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant (Wage)	130,983	32,746	25%	32,746	32,746	100%
Locally Raised Revenues	1,200	240	20%	300	240	80%
Other Transfers from Central Government	398,184	0	0%	99,546	0	0%
Sector Conditional Grant (Non-Wage)	36,497	9,124	25%	9,124	9,124	100%
Development Revenues	168,240	41	0%	42,060	41	0%
External Financing	168,240	41	0%	42,060	41	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	743,104	44,151	6%	185,776	44,151	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,983	31,800	24%	32,746	31,800	97%
Non Wage	443,881	932	0%	110,970	932	1%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	168,240	41	0%	42,060	41	0%
Total Expenditure	743,104	32,773	4%	185,776	32,773	18%
C: Unspent Balances						
Recurrent Balances		11,378	26%			
Wage		946				
Non Wage		10,432				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,378	26%			

Vote:585 Lamwo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

During the First Quarter of FY 2020-21, Community Based Services received a total revenue of UGX 44,110,000 which was 8% of the Approved Annual Budget comprising of; District Unconditional Grant (Non-Wage) of UGX 2,000,000 (25%), District Unconditional Grant (Wage) of UGX 32,746,000 (25%), Locally Raised Revenue of UGX 240,000 (20%), Sector Conditional Grant (Non-Wage) of UGX 9,124,000 (25%) and External Financing of UGX 41,000 (0%). The revenue receipt was far less than the expected 25%. The poor performance was due to non-remittance of funding under External Financing for Northern Uganda Social Action Fund (NUSAF) III, Uganda Women Entrepreneurship Program (UWEP), Youth Livelihood Programme (YLP) and DRDIP Projects. The department spent a total of UGX 32,732,000 (4%) in Quarter One which comprised of Wage at UGX 31,800,000 and Non-Wage at UGX 932,000. There was an unspent balance of UGX 11,378,000 (26%) that was meant for Wage at UGX 946,000 and Non-Wage at UGX 10,432,000.

Reasons for unspent balances on the bank account

There was delay in processing supplier numbers for the disability groups to be funded under the Special Grant for PWD therefore the funds could not be transferred to the group within the quarter.

Highlights of physical performance by end of the quarter

10 staff paid salaries, data collected on FAL instructors, follow up made on recovering UWEP funds, support supervision conducted to CDOs, Gender and Sexual Reproductive Health services Offered in Health Centers in the 9 sub counties, entry of GBV data into the MIS done.

Vote:585 Lamwo District**Quarter1****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	141,400	34,900	25%	35,350	34,900	99%
District Unconditional Grant (Non-Wage)	46,000	11,500	25%	11,500	11,500	100%
District Unconditional Grant (Wage)	86,400	21,600	25%	21,600	21,600	100%
Locally Raised Revenues	9,000	1,800	20%	2,250	1,800	80%
Development Revenues	27,229	11,743	43%	6,807	11,743	173%
District Discretionary Development Equalization Grant	27,229	11,743	43%	6,807	11,743	173%
Total Revenues shares	168,629	46,643	28%	42,157	46,643	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,400	7,045	8%	21,600	7,045	33%
Non Wage	55,000	2,475	5%	13,750	2,475	18%
Development Expenditure						
Domestic Development	27,229	0	0%	9,807	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	168,629	9,520	6%	45,157	9,520	21%
C: Unspent Balances						
Recurrent Balances		25,380	73%			
Wage		14,555				
Non Wage		10,825				
Development Balances		11,743	100%			
Domestic Development		11,743				
External Financing		0				
Total Unspent		37,123	80%			

Vote:585 Lamwo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter One of FY 2020-21, Planning Unit received a total revenue of UGX 46,643,000 which was 28% of the Approved Annual Budget. The receipts comprised of District Unconditional Grant (Non-Wage) of UGX 11,500,000 (25%), District Unconditional Grant (Wage) of UGX 21,600,000 (25%), Locally Raised Revenue of UGX 1,800,000 (20%), and District Discretionary Development Equalization Grant of UGX 11,743,000 (43%). The over performance in revenue in the department of more than the expected 25% was because of fund budgeted for purchase of Laptop released in Quarter One. The department spent a total of UGX 9,520,000 (6%) in Quarter One which comprised of Wage at UGX 7,045,000 and Non-Wage at UGX 2,475,000. There was an unspent balance of UGX 37,123,000 (80%) that was meant for Wage at UGX 14,555,000, Non-Wage at UGX 10,825,000 and Domestic Development at UGX 11,743,000.

Reasons for unspent balances on the bank account

The unspent balance of UGX 37,123,000 was attributed to non-utilization of DDEG monitoring fund worth UGX 11,743,000 as most of the projects to be monitored were under procurement and the monitoring will be done in Quarter two. there was also non-wage of UGX 10,825,000 meant for payment of service provider for repair of the motor vehicle and motorcycle which was not yet paid by end of the quarter. Also, the money meant for the payment of District Planner which is still in the process of being recruited amounting to UGX 14,555,000.

Highlights of physical performance by end of the quarter

The following outputs were realized during the quarter: 1. Finalization of budget and work plans for F/Y 2020/2021 2. Payment of staff salaries. 3. Repair of the departmental vehicle and Motorcycle. 4. Production of Draft District Development Plan III. 5. Extraction of Statistical Abstract 2019/2020. 6. Conducting Internal Mock Assessment. 7. Minutes for the Monthly District Technical Planning Committee Meeting(3sets). 8. Quarter Four Budget Performance Report for F/Y 2019/2020 submitted for approval. 9. Internet and airtime for the 3 months paid.

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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	59,301	14,555	25%	14,825	14,555	98%
District Unconditional Grant (Non-Wage)	20,000	5,000	25%	5,000	5,000	100%
District Unconditional Grant (Wage)	33,901	8,475	25%	8,475	8,475	100%
Locally Raised Revenues	5,400	1,080	20%	1,350	1,080	80%
Development Revenues	6,000	6,000	100%	1,500	6,000	400%
District Discretionary Development Equalization Grant	6,000	6,000	100%	1,500	6,000	400%
Total Revenues shares	65,301	20,555	31%	16,325	20,555	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,901	2,156	6%	0	2,156	0%
Non Wage	25,400	1,537	6%	6,350	1,537	24%
Development Expenditure						
Domestic Development	6,000	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	65,301	3,693	6%	6,350	3,693	58%
C: Unspent Balances						
Recurrent Balances		10,862	75%			
Wage		6,319				
Non Wage		4,543				
Development Balances		6,000	100%			
Domestic Development		6,000				
External Financing		0				
Total Unspent		16,862	82%			

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Summary of Workplan Revenues and Expenditure by Source

The Department of Internal Audit received UGX 20,555 by the end of Quarter One of FY 2020-21 which was 31% of the Approved Annual Budget. The receipts comprised of District Unconditional Grant (Non-Wage) of UGX 5,000,000 (25%), District Unconditional Grant (Wage) of UGX 8,475,000 (25%), Locally Raised Revenue of UGX 1,080,000 (20%), and District Discretionary Development Equalization Grant of UGX 6,000,000 (100%). The revenue receipt was far much higher than the expected 25% for the quarter because the funds for District Discretionary Development Equalization Grant was all allocated in Quarter One hence leading to the over performance. The department spent a total of UGX 3,693,000 (6%) in Quarter One which comprised of Wage at UGX 2,156,000 and Non-Wage at UGX 1,537,000. There was an unspent balance of UGX 16,862,000 (82%) that was meant for Wage at UGX 6,319,000, Non-Wage at UGX 4,543,000 and Domestic Development at UGX 6,000,000.

Reasons for unspent balances on the bank account

UGX 6,000,000 meant for the Procurement of Laptop and camera was not spent because the process of identifying service provider is not yet completed by PDU. Under spending in Non wage was due to amount attached to activities which implementation is not yet completed.

Highlights of physical performance by end of the quarter

audited 24 health units, General office administration, and one subcounty. Audit of the 71 primary and 5 post primary schools is still under way

Vote:585 Lamwo District**Quarter1****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	69,479	17,170	25%	17,370	17,170	99%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	43,548	10,887	25%	10,887	10,887	100%
Locally Raised Revenues	4,000	800	20%	1,000	800	80%
Sector Conditional Grant (Non-Wage)	17,931	4,483	25%	4,483	4,483	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	69,479	17,170	25%	17,370	17,170	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,548	1,934	4%	10,887	1,934	18%
Non Wage	25,931	4,467	17%	6,483	4,467	69%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	69,479	6,401	9%	17,370	6,401	37%
C: Unspent Balances						
Recurrent Balances		10,769	63%			
Wage		8,953				
Non Wage		1,816				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,769	63%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter One of FY 2020-21, Department of Trade, Industry and Local Development received a total revenue of UGX 17,170,000 which was 25% of the Approved Annual Budget. The receipts comprised of District Unconditional Grant (Non-Wage) of UGX 4,000,000 (25%), District Unconditional Grant (Wage) of UGX 10,887,000 (25%), Locally Raised Revenue of UGX 800,000 (20%), and Sector Conditional Grant of UGX 4,483,000 (25%). The revenue performance was at 25% for all the mentioned sources except for LRR at 20%. The department spent a total of UGX 6,401,000 (9%) in Quarter One which comprised of Wage at UGX 1,934,000 and Non-Wage at UGX 4,467,000. There was an unspent balance of UGX 10,769,000 (63%) that was meant for Wage at UGX 8,953,000 and Non-Wage at UGX 1,816,000.

Reasons for unspent balances on the bank account

The unspent balance of UGX 10,769,000/= was meant for activities which were still running by the end of the quarter and could not be spent by 30th September 2020 as the funds were released late. Also, the money meant for the payment of District Commercial Officer, Senior Commercial Officer which is still in the process of being recruited amounting to UGX 8,953,000/=. And from Non-Wage unspent balance of UGX 1,816,000/= some portion was for repair of motorcycle which was not yet paid at the end of the quarter one.

Highlights of physical performance by end of the quarter

Payment of staff salaries, 13 Trade Sensitization meeting, 9 Field technical support and guidance to the business community were done, Potential Market in the District identified, 20 groups were mobilized to form Cooperatives societies, Market information collected, analyzed and disseminated on Tourist sites.

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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:	supervision and monitoring government programmed, Timely payment of staff salaries, pension and gratuity, supervision of staff daily attendance to duty, submission of quarterly reports to line ministries, , Attending central government meetings and functions, coordination of monthly and quarterly staff meetings,, staff performance appraisal. meetings, maintenance of government assets, payment of wages to staff on contract, advertising and public relations, allowances paid to staff., Equipment and 2 vehicles maintained	Supervision and monitoring conducted, staff salaries, pension for 40 pensioners and gratuity paid for 11 retired persons,, staff daily attendance monitored.,		Supervision and monitoring conducted, staff salaries, pension and gratuity paid, staff daily attendance monitored, quarterly reports submitted. Central government meetings and functions attended, monthly and quarterly staff meetings coordinated. Assets maintained, wages of contract staff paid, advertising and public relations, equipment and vehicles maintained.	Supervision and monitoring conducted, staff salaries, pension for 40 pensioners and gratuity paid for 11 retired persons,, staff daily attendance monitored.,
211101 General Staff Salaries	780,026	119,482	15 %		119,482
211103 Allowances (Incl. Casuals, Temporary)	3,600	400	11 %		400
213001 Medical expenses (To employees)	1,500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221001 Advertising and Public Relations	17,980	0	0 %		0
221003 Staff Training	1,686	0	0 %		0
221007 Books, Periodicals & Newspapers	1,440	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,762	180	3 %		180
221009 Welfare and Entertainment	3,956	100	3 %		100
221011 Printing, Stationery, Photocopying and Binding	6,225	572	9 %		572

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221012 Small Office Equipment	2,603	0	0 %	0
221014 Bank Charges and other Bank related costs	2,200	40	2 %	40
221017 Subscriptions	3,000	0	0 %	0
222001 Telecommunications	16,484	620	4 %	620
222003 Information and communications technology (ICT)	2,900	225	8 %	225
223004 Guard and Security services	3,600	600	17 %	600
223005 Electricity	500	0	0 %	0
224004 Cleaning and Sanitation	1,000	200	20 %	200
227001 Travel inland	99,882	6,564	7 %	6,564
227002 Travel abroad	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	48,807	0	0 %	0
228002 Maintenance - Vehicles	33,000	100	0 %	100
Wage Rect:	780,026	119,482	15 %	119,482
Non Wage Rect:	95,086	9,601	10 %	9,601
Gou Dev:	0	0	0 %	0
External Financing:	165,038	0	0 %	0
Total:	1,040,150	129,083	12 %	129,083
Reasons for over/under performance: Accessing pensioners on the payroll, IPPS network was not stable, staff dropping of invoice register (some staff missing salary). Delay in accessing funds from the IFMS.				
Output : 138102 Human Resource Management Services				
N/A				
Non Standard Outputs:	paying staff salaries Data capture ,holding meetings, supervision of staff. mentoring, analysis of staff attendance. recruitment of staff. quarterly reporting.	paying staff salaries Data capture ,holding meetings, supervision of staff. mentoring, analysis of staff attendance..	paying staff salaries Data capture ,holding meetings, supervision of staff. mentoring, analysis of staff attendance. recruitment of staff. quarterly reporting.	paying staff salaries Data capture ,holding meetings, supervision of staff. mentoring, analysis of staff attendance..
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
213001 Medical expenses (To employees)	1,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	12,000	860	7 %	860
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	860	3 %	860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	860	3 %	860

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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:	Inadequate funding for monitoring and supervision, COVID19 affected the number of staff in office, IPPS net work challenge Some Pensioners files where not sent back to the district from the ministry to enable quick determination of benefits.				
Output : 138103 Capacity Building for HLG					
N/A					
Non Standard Outputs:	induction of staff. Training of staff, development of capacity building plan, rewards and suctions committee meetings	No activity done		induction of staff. Training of staff, development of capacity building plan, rewards and suctions committee meetings , capacity needs assessment. mentoring of staff, capacity building of councilors.	No activity done
211103 Allowances (Incl. Casuals, Temporary)	2,320	0	0 %		0
221002 Workshops and Seminars	10,000	0	0 %		0
221003 Staff Training	8,000	0	0 %		0
221009 Welfare and Entertainment	4,992	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
227001 Travel inland	10,145	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:	46,457	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,457	0	0 %		0
Reasons for over/under performance:	COVID19 has affected the operation of schools and tertiary institutions.				
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	quarterly reports and mentoring , government program mes monitored,	monitoring and mentoring quarterly reports produced , LLG staff appraisal reports produced quarterly		monitoring and mentoring quarterly reports produced , LLG staff appraisal reports produced quarterly.	monitoring and mentoring quarterly reports produced , LLG staff appraisal reports produced quarterly
211101 General Staff Salaries	0	22,719	0 %		22,719
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %		200
227001 Travel inland	3,000	598	20 %		598

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	22,719	0 %	22,719
Non Wage Rect:	5,000	798	16 %	798
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	23,517	470 %	23,517

Reasons for over/under performance: Too much rain which made it difficult to access the sub counties (LLG).

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	information disseminated and collected. information stored.	information disseminated. and collected. information stored.	information disseminated and collected. information stored.	information disseminated. and collected. information stored.
221009 Welfare and Entertainment	1,000	250	25 %	250
221012 Small Office Equipment	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance: Lack of adequate transport means, inadequate storage facilities like filing cabinets and files.

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	Offices cleaned and support staff paid, cleaning materials procured.	purchase of cleaning materials.	Offices cleaned and support staff paid, cleaning materials procured	purchase of cleaning materials.
224004 Cleaning and Sanitation	2,000	400	20 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	400	20 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	400	20 %	400

Reasons for over/under performance: Delay in release of funds (local revenue)

Output : 138107 Registration of Births, Deaths and Marriages

N/A				
Non Standard Outputs:	No expenditure	N/A	No expenditure	
227001 Travel inland	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

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
N/A					
Non Standard Outputs:					
Non Standard Outputs:	asset maintained, board of survey conducted,	No expenditure		asset maintained, board of survey conducted,	No expenditure
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance: Delay in the assessment of the assets to be maintained					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:					
	payroll and payslip printed and displayed , updated pay roll	Payment of salaries, Pension and Gratuity. Pay roll printing done and displayed on the notice board		payroll and payslip printed and displayed , update of pay roll done monthly.	Payment of salaries, Pension and Gratuity. Pay roll printing done and displayed on the notice board
212102 Pension for General Civil Service	221,751	41,549	19 %		41,549
213004 Gratuity Expenses	1,871,859	467,127	25 %		467,127
221011 Printing, Stationery, Photocopying and Binding	3,867	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,099,477	508,676	24 %		508,676
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,099,477	508,676	24 %		508,676
Reasons for over/under performance: IPPS challenges especially unreliable net work. Accessing some pensioners to the payroll is challenging due to missing records.					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	() Training staff on record management	()		()	()

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Non Standard Outputs:	administration staff trained on record management,	Maintenance of records. Purchase of stationery	Records well maintained, support staff trained on records management.	Maintenance of records. Purchase of stationery
221009 Welfare and Entertainment	1,000	200	20 %	200
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	2,000	400	20 %	400
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	600	9 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	600	9 %	600
Reasons for over/under performance: In adequate funding for proper record maintenance				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	personal files updated,		information collected and disseminated to relevant stakeholders, information well managed and stored	
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:				
Non Standard Outputs:	contract awarded, consolidated procurement work plan prepared, per-qualified firms identified services ,works and supplies	procurement plans prepared, Evaluation of contracts , Bid preparation, Bids advertised, contract committee meetings held,	contracts awarded, consolidated procurement work plan prepared, per-qualified firms identified for services ,works and supplies, quarterly reports prepared and submitted to relevant stake holders.	procurement plans prepared, Evaluation of contracts , Bid preparation, Bids advertised, contract committee meetings held,
211103 Allowances (Incl. Casuals, Temporary)	8,140	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	285	18 %	285

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221012 Small Office Equipment	300	0	0 %	0
227001 Travel inland	4,080	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,880	285	3 %	285
Gou Dev:	0	0	0 %	0
External Financing:	6,740	0	0 %	0
Total:	16,620	285	2 %	285

Reasons for over/under performance: Delay in submission of procurement plans by user departments, Inadequate funding for the department, Non release of funds for advertisement especially for Donor funds.

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs:		No activities carried out	N/A	No activities carried out.
263104	Transfers to other govt. units (Current)	6,100	0	0 %
263204	Transfers to other govt. units (Capital)	36,271,860	0	0 %
Wage Rect:		0	0	0 %
Non Wage Rect:		6,100	0	0 %
Gou Dev:		36,271,860	0	0 %
External Financing:		0	0	0 %
Total:		36,277,960	0	0 %

Reasons for over/under performance: OPM delayed to remit funds to the district for DRDIP and NUSAF3 projects

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(1) Procurement of computers	()	(1) procurement of laptop computer	()
No. of existing administrative buildings rehabilitated	(2) Rehabilitation of the old administration offices	()	(2) Rehabilitation of the old administration offices	()
No. of administrative buildings constructed	(1) Construction of administration block	()	(1) Phase 2 Construction of administration block done	()
Non Standard Outputs:	No activities carried out in the quarter		Rehabilitation of the old administration offices, construction of administration block phase 2	No activities carried out in the quarter
311101 Land	5,000	0	0 %	0
312101 Non-Residential Buildings	316,160	0	0 %	0
312211 Office Equipment	2,000	0	0 %	0

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312213 ICT Equipment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	327,160	0	0 %	0
External Financing:	0	0	0 %	0
Total:	327,160	0	0 %	0
Reasons for over/under performance: Delay in the evaluation and award of contracts				
<i>Total For Administration : Wage Rect:</i>	<i>780,026</i>	<i>142,201</i>	<i>18 %</i>	<i>142,201</i>
<i>Non-Wage Reccurent:</i>	<i>2,256,544</i>	<i>522,220</i>	<i>23 %</i>	<i>522,220</i>
<i>GoU Dev:</i>	<i>36,645,477</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>171,778</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>39,853,825</i>	<i>664,420</i>	<i>1.7 %</i>	<i>664,420</i>

Vote:585 Lamwo District

Quarter1

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	(2020-07-01) 17 staff salaries paid monthly. Warranting 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 daily. Audit Queries answered.	(1) 1. staff salaries paid for three months. 2. warranting quarter one release was done. 3. General Office operation done. 4.. Annual financial statements FY 2019/2020 prepared and submitted		(2020-08-31)Annual Financial Statements	(2020-08-31)1. staff salaries paid for three months. 2. warranting quarter one release was done. 3. General Office operation done. 4. Annual financial statements FY 2019/2020 prepared and submitted
Non Standard Outputs:	17 staff salaries paid monthly. Warranting 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 daily. Audit Queries answered.	1. staff salaries paid for three months. 2. warranting quarter one release was done. 3. General Office operation done		17 staff salaries paid monthly. Warranting 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 daily. Audit Queries answered.	1. staff salaries paid for three months. 2. warranting quarter one release was done. 3. General Office operation done
211101 General Staff Salaries	146,541	28,007	19 %		28,007
213001 Medical expenses (To employees)	500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,400	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221012 Small Office Equipment	2,000	500	25 %		500
221014 Bank Charges and other Bank related costs	500	100	20 %		100
227001 Travel inland	16,000	3,973	25 %		3,973
227004 Fuel, Lubricants and Oils	8,100	0	0 %		0

Quarter1

Reasons for over/under performance:	late release of fund
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Value of LG service tax collection	(4) Enumeration, Registration and Assessment of Local Service Tax payer in all LLGs	(0)	(mobilization,Collection,Supervision and Monitoring	(0)
Value of Hotel Tax Collected	(4) Enumeration, Registration and Assessment of Local Service Tax payer in all LLGs	(0)	(Mobilization,Collection,Supervision and Monitoring	(0)
Value of Other Local Revenue Collections	(4) Enumeration, Registration and Assessment of Local Service Tax payer in all LLGs	(0)	(Mobilization,Collection,Supervision and	(0)
Non Standard Outputs:	Revenue Assessment. Revenue Mobilization. Monitoring and supervision.		Revenue Assessment. Revenue Mobilization. Monitoring and supervision.	

Reasons for over/under performance:	late release of fund
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Date of Approval of the Annual Workplan to the Council	(2019-11-15) N/A	()	(2020-05-27) Approved on 27th May 2020	()
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-30) N/A	()	(2020-03-31) Laid by the above date	()

Vote:585 Lamwo District

Quarter1

Non Standard Outputs:	Preparation of Revised Budget FY 2020-2021		Preparation of Revised Budget FY 2020-2021	
221011 Printing, Stationery, Photocopying and Binding	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:				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Carrying out Banking Activities/services, and Filling Monthly Tax Returns with Uganda Revenue Authority all these are done in Kitgum District, and staff welfare	Banking Activities Carried out	Carrying out Banking Activities/services, and Filling Monthly Tax Returns with Uganda Revenue Authority all these are done in Kitgum District, and staff welfare	Banking Activities Carried out
221011 Printing, Stationery, Photocopying and Binding	500	165	33 %	165
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	3,000	750	25 %	750
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	915	18 %	915
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	915	18 %	915
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) preparation of Monthly, Quarterly, Semi annual and Annual Financial Statements.	() Final Account submitted	(2020-08-31)	(2020-08-31) Final Account submitted
Non Standard Outputs:	Mentoring of Lower local Governments staffs, Training on proper maintenance of books of accounts, Routine Monitoring and supervision in the LLGS.	Final Account submitted	Mentoring of Lower local Governments staffs, Training on proper maintenance of books of accounts, Routine Monitoring and supervision in the LLGS.	Final Account submitted
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	500	125	25 %	125
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	13,000	2,274	17 %	2,274
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	2,399	12 %	2,399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	2,399	12 %	2,399

Reasons for over/under performance: Late release of Fund affected implementation of activities

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	IFMS computers maintained ,Fuel,oils and lubricants bought to run the generator,Assorted stationaries and photocopying services bought,attending training on IFMS Operations and other challenges done.	IFMS Computers Was Maintained Generator was serviced Fuel for Running the generator done	IFMS computers maintained ,Fuel,oils and lubricants bought to run the generator,Assorted stationaries and photocopying services bought,attending training on IFMS Operations and other challenges done.	IFMS Computers Was Maintained Generator was serviced Fuel for Running the generator done
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	500	125	25 %	125
221011 Printing, Stationery, Photocopying and Binding	4,000	875	22 %	875
222001 Telecommunications	500	125	25 %	125
227001 Travel inland	4,000	945	24 %	945
227004 Fuel, Lubricants and Oils	17,000	0	0 %	0
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	2,070	7 %	2,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	2,070	7 %	2,070

Reasons for over/under performance: Limited internet connectivity especially with IFMS

Output : 148107 Sector Capacity Development

N/A

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Non Standard Outputs:	Facilitation of staffs for professional Studies(CPA/ACCA examinations, Training on preparation of financial statements and Budgeting, attending CPDs,	Facilitation of staffs for professional Studies(CPA/ACCA examinations, Training on preparation of financial statements and Budgeting, attending CPD		
221003 Staff Training	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
N/A				
312213 ICT Equipment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>146,541</i>	<i>28,007</i>	<i>19 %</i>	<i>28,007</i>
<i>Non-Wage Reccurent:</i>	<i>88,900</i>	<i>9,957</i>	<i>11 %</i>	<i>9,957</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>113,336</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>352,777</i>	<i>37,964</i>	<i>10.8 %</i>	<i>37,964</i>

Vote:585 Lamwo District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Wages for executive members paid ie LCV Chairperson, LCV Vice Chairperson, Secretariesx3, LC3 Chairpersons, chairperson DSC	Wages for DEC members paid and LC111 Chairpersons ,Chairperson District Service Commission.		Wages for executive members paid ie LCV Chairperson, LCV Vice Chairperson, Secretariesx3, LC3 Chairpersons, chairperson DSC	Wages for DEC members paid and LC111 Chairpersons ,Chairperson District Service Commission.
211101 General Staff Salaries	138,268	26,929	19 %		26,929
211103 Allowances (Incl. Casuals, Temporary)	175,226	15,450	9 %		15,450
213001 Medical expenses (To employees)	2,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	140	7 %		140
221009 Welfare and Entertainment	4,000	460	12 %		460
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %		0
221012 Small Office Equipment	5,229	300	6 %		300
221017 Subscriptions	3,000	0	0 %		0
222001 Telecommunications	2,000	400	20 %		400
224004 Cleaning and Sanitation	2,000	0	0 %		0
227001 Travel inland	20,000	4,135	21 %		4,135
227004 Fuel, Lubricants and Oils	17,500	0	0 %		0
228002 Maintenance - Vehicles	5,692	568	10 %		568
Wage Rect:	138,268	26,929	19 %		26,929
Non Wage Rect:	243,418	21,453	9 %		21,453
Gou Dev:	3,229	0	0 %		0
External Financing:	0	0	0 %		0
Total:	384,915	48,382	13 %		48,382
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Bid documents produced, Advertisements made, Contracts evaluated and awarded, quarterly procurement reports produced and submitted to PPDA	Consolidated Procurement Plans prepared, advertisement for various works, services and supplies done by PDU.	Consolidated Procurement Plans, Advertisements from PDU ,Quarterly procurement reports	Consolidated Procurement Plans prepared, advertisement for various works, services and supplies done by PDU.
211103 Allowances (Incl. Casuals, Temporary)	4,600	1,150	25 %	1,150
221001 Advertising and Public Relations	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %	0
227004 Fuel, Lubricants and Oils	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	1,150	10 %	1,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	1,150	10 %	1,150
Reasons for over/under performance:				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Staffs recruited, Staffs confirmed, Staffs promoted	Wage bill analyzed and request for recruitment submitted to MOPS clearance obtained its with the Chief Administrative Officer	critical positions for recruitment, redeployment on promotions identified from the list analysis-ed against the available wages in the different Departments, confirmation,promotion continuous needs identified in the Local Government from performance appraisal reports yearly..	Wage bill analyzed and request for recruitment submitted to MOPS clearance obtained its with the Chief Administrative Officer.
211101 General Staff Salaries	18,000	3,898	22 %	3,898
211103 Allowances (Incl. Casuals, Temporary)	18,000	0	0 %	0
221001 Advertising and Public Relations	6,400	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,708	250	15 %	250
221012 Small Office Equipment	1,000	0	0 %	0
221017 Subscriptions	800	0	0 %	0
222003 Information and communications technology (ICT)	400	0	0 %	0
227001 Travel inland	2,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,192	0	0 %	0
Wage Rect:	18,000	3,898	22 %	3,898
Non Wage Rect:	33,500	250	1 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,500	4,148	8 %	4,148

Reasons for over/under performance:

Output : 138204 LG Land Management Services

No. of Land board meetings	() Quarterly land board meetings held	()	()	()
Non Standard Outputs:	Quarterly land board meetings held	Lamwo District Land Board meetings at District level handled quarterly , (submissions for lease offers, titling's of land, change on Land ownerships.	Quarterly meeting held	Lamwo District Land Board meetings at District level handled quarterly , (submissions for lease offers, titling's of land, change on Land ownerships.
211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %	0
221009 Welfare and Entertainment	1,100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	900	160	18 %	160
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	160	1 %	160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	160	1 %	160

Reasons for over/under performance: Lamwo District Land Board experiences inadequate resources in terms of facilitations to enable it extend sanitization programme on Land matters in all the 11 sub c-counties , but restrict it to areas of serious Land Conflicts. and also refresher trainings to Area Land committees.

Output : 138205 LG Financial Accountability

No. of LG PAC reports discussed by Council	() Quarterly LG PAC reports discussed	()	()	()
Non Standard Outputs:	Quarterly LG PAC reports discussed	2 LGPAC meetings held on reviewing of external auditors reports from 2016-2018, and 2 Special internal audit reports on negative findings.	Quarterly LG PAC reports discussed	2 LGPAC meetings held on reviewing of external auditors reports from 2016-2018, and 2 Special internal audit reports on negative findings.
211103 Allowances (Incl. Casuals, Temporary)	9,200	0	0 %	0
221009 Welfare and Entertainment	484	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	216	0	0 %	0
221012 Small Office Equipment	520	0	0 %	0
222001 Telecommunications	380	0	0 %	0

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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	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	0	0 %	0
Reasons for over/under performance:				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	() 6 Committee minutes for and and 6 full council minutes produced	()	()	()
Non Standard Outputs:	6 Committee minutes for and and 6 full council minutes produced	1 full council sitting held and a minute produced for necessary actions ie 2nd supplementary budget on COVID-19, approval of DSC Chairperson&1 member to the commission after their term expired , Refugee Education Response Plan for host communities and refugees in Lamwo.	Committee minutes and full council minutes produced	1 full council sitting held and a minute produced for necessary actions ie 2nd supplementary budget on COVID-19, approval of DSC Chairperson&1 member to the commission after their term expired , Refugee Education Response Plan for host communities and refugees in Lamwo.
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221007 Books, Periodicals & Newspapers	200	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	3,000	665	22 %	665
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	500	0	0 %	0
224004 Cleaning and Sanitation	400	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	665	5 %	665
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	665	5 %	665
Reasons for over/under performance: delay in obtaining clearance to hold committees and full council sittings affected the normal sittings in the given financial year.				

Vote:585 Lamwo District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Standing committee meetings held	committee sittings was not held as planned because of delay in granting permission from MOLG on request by the District Chairperson.		Standing committee meetings held	committee sittings was not held as planned because of delay in granting permission from MOLG on request by the District Chairperson.
211103 Allowances (Incl. Casuals, Temporary)	32,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,000	0	0 %		0
Reasons for over/under performance:	Delay in granting the Local Government permission as requested by the District Chairperson to hold council committees and full council sittings to approve key documents ie Supplementary budget COVID-19, DDP111, appointment of DSC Chairpersons and 1 Member, approval of Refugee Education Response Plan.				
Total For Statutory Bodies : Wage Rect:	156,268	30,827	20 %		30,827
Non-Wage Reccurent:	355,918	23,678	7 %		23,678
GoU Dev:	3,229	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	515,415	54,505	10.6 %		54,505

Vote:585 Lamwo District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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. 25 staff paid salaries 2. 10 AEFs, 24 CBFs, 36 HH mentor facilitated under PRELNOR 3. 500 Farmer groups trained 4. 140 Demonstration sites established 5. 140 field days organized 6. 14 Exchange visits conducted 7. Agricultural data collected quarterly	1. 18 staff paid salaries 2. 10 AEFs, 24 CBFs, 36 HH mentor facilitated under PRELNOR 3. 25 Farmer groups trained 4. 6 Demonstration sites established 5. 11 field days organized 6. 2 Exchange visits conducted 7. 1 Agricultural data collected		1. 25 staff paid salaries 2. 10 AEFs, 24 CBFs, 36 HH mentor facilitated under PRELNOR 3. 125 Farmer groups trained 4. 70 Demonstration sites established 5. 35 field days organized 6. 7 Exchange visits conducted 7. 1 Agricultural data collected	1. 18 staff paid salaries 2. 10 AEFs, 24 CBFs, 36 HH mentor facilitated under PRELNOR 3. 25 Farmer groups trained 4. 6 Demonstration sites established 5. 11 field days organized 6. 2 Exchange visits conducted 7. 1 Agricultural data collected
211101 General Staff Salaries	245,961	61,381	25 %		61,381
211103 Allowances (Incl. Casuals, Temporary)	616,859	12,776	2 %		12,776
221001 Advertising and Public Relations	2,000	0	0 %		0
221009 Welfare and Entertainment	30,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	72,040	1,022	1 %		1,022
221012 Small Office Equipment	14,905	334	2 %		334
221014 Bank Charges and other Bank related costs	5,000	0	0 %		0
222001 Telecommunications	8,270	408	5 %		408
224006 Agricultural Supplies	40,045	1,560	4 %		1,560
227001 Travel inland	42,000	0	0 %		0
227004 Fuel, Lubricants and Oils	290,875	0	0 %		0
228002 Maintenance - Vehicles	41,505	669	2 %		669
Wage Rect:	245,961	61,381	25 %		61,381
Non Wage Rect:	1,163,498	16,768	1 %		16,768
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,409,459	78,149	6 %		78,149
Reasons for over/under performance:	Late release of funds COVID-19 Restrictions				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:	1. 4 planning and review meetings held 2. 4 supervision and monitoring conducted 3. 4 Agricultural input inspection carried out	. 1 planning and review meetings held 2. 1 supervision and monitoring conducted 3. 1 Agricultural input inspection carried out	1. 1 planning and review meetings held 2. 1 supervision and monitoring conducted 3. 1 Agricultural input inspection carried out	. 1 planning and review meetings held 2. 1 supervision and monitoring conducted 3. 1 Agricultural input inspection carried out
211103 Allowances (Incl. Casuals, Temporary)	30,532	5,937	19 %	5,937
221009 Welfare and Entertainment	2,802	701	25 %	701
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
221012 Small Office Equipment	200	0	0 %	0
221014 Bank Charges and other Bank related costs	1,200	300	25 %	300
222001 Telecommunications	200	0	0 %	0
223005 Electricity	500	0	0 %	0
227001 Travel inland	3,000	540	18 %	540
227004 Fuel, Lubricants and Oils	28,237	0	0 %	0
228002 Maintenance - Vehicles	3,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,071	7,528	11 %	7,528
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,071	7,528	11 %	7,528

Reasons for over/under performance: Late release of funds
Inadequate funds for planned activities
COVID-19 pandemic

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	1. Assorted planting and stocking materials procured			
312301 Cultivated Assets	70,524	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,524	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,524	0	0 %	0

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

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Non Standard Outputs:		1. 4 supervision and technical backstopping carried out 2. 4 Reports submitted	1. 1 supervision and technical backstopping carried out 2. 1 Reports submitted	1. 1 supervision and technical backstopping carried out 2. 1 Reports submitted	1. 1 supervision and technical backstopping carried out 2. 1 Reports submitted
211103	Allowances (Incl. Casuals, Temporary)	1,016	252	25 %	252
227004	Fuel, Lubricants and Oils	884	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,900	252	13 %	252
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,900	252	13 %	252
Reasons for over/under performance:		Late release of funds Inadequate funds for the planned activities Lack of transport means			
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		1.20,000 cattle and 500 pets vaccinated 2. 15,000 birds vaccinated	1. 2,173 cattle and 39 pets vaccinated 2. 3,450 birds vaccinated	1. 5,000 cattle and 500 pets vaccinated 2. 18,750 birds vaccinated	1. 2,173 cattle and 39 pets vaccinated 2. 3,450 birds vaccinated
211103	Allowances (Incl. Casuals, Temporary)	1,616	396	25 %	396
221011	Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227004	Fuel, Lubricants and Oils	984	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,800	396	14 %	396
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,800	396	14 %	396
Reasons for over/under performance:		Shortage of some vaccines Poor condition for vaccine storage due lack of stable electricity supply Inadequate facilitation of the activity			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		1. 4 fish inspection carried out 2. 2 aquaculture data collected 3. 200 fish mongers trained	1. 1 fish inspection carried out	1. 1 fish inspection carried out 2. 50 fish mongers trained	1. 1 fish inspection carried out
211103	Allowances (Incl. Casuals, Temporary)	1,695	420	25 %	420

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227004	Fuel, Lubricants and Oils	1,320	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,015	420	14 %	420
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,015	420	14 %	420
Reasons for over/under performance:		Under staffing Inadequate funding of the sector			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		1. 4 supervision and technical backstopping carry out 2. 4 pest and disease surveillance conducted 3. 4 Agro-input inspection conducted 4. 4 agricultural data collected	. 1 supervision and technical backstopping carry out 2. 1 pest and disease surveillance conducted 3. 1 Agro-input inspection conducted 4. 1 agricultural data collected	1. 1 supervision and technical backstopping carry out 2. 1 pest and disease surveillance conducted 3. 1 Agro-input inspection conducted 4. 1 agricultural data collected	. 1 supervision and technical backstopping carry out 2. 1 pest and disease surveillance conducted 3. 1 Agro-input inspection conducted 4. 1 agricultural data collected
211103	Allowances (Incl. Casuals, Temporary)	3,360	720	21 %	720
221011	Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227004	Fuel, Lubricants and Oils	3,166	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,626	720	11 %	720
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,626	720	11 %	720
Reasons for over/under performance:		Late release of funds Inadequate facilitation COVID-19 pandemic			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(400) Traps deployed in all sub-counties	() 125 tsetse traps deployed at sub-counties of Agoro, Madi Opei, Paloga and Lokung	(100)Traps deployed in all sub-counties	()125 tsetse traps deployed at sub-counties of Agoro, Madi Opei, Paloga and Lokung
Non Standard Outputs:		1. 4 supervision and technical backstopping carried out 2. Apiculture data collected 3. 100 bee farmers trained 4. 3000 cattle treated with Deltamethrin	. 1 supervision and technical backstopping carried out 2. 1 Apiculture data collected 3. 25 bee farmers trained	1. 1 supervision and technical backstopping carried out 2. 1 Apiculture data collected 3. 25 bee farmers trained 4. 750 cattle treated with Deltamethrin	. 1 supervision and technical backstopping carried out 2. 1 Apiculture data collected 3. 25 bee farmers trained
211103	Allowances (Incl. Casuals, Temporary)	3,624	900	25 %	900

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227004	Fuel, Lubricants and Oils	2,700	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,324	900	14 %	900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,324	900	14 %	900
Reasons for over/under performance:		Under staffing in the sector Inadequate facilitation Late release of funds			
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:		1. 4 livestock disease investigation conducted 2. 2 livestock data collected	1. 1 livestock disease investigation conducted	1. 1 livestock disease investigation conducted	1. 1 livestock disease investigation conducted
211103	Allowances (Incl. Casuals, Temporary)	1,016	252	25 %	252
227004	Fuel, Lubricants and Oils	884	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,900	252	13 %	252
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,900	252	13 %	252
Reasons for over/under performance:		Inadequate facilitation Lack of transport Late release of funds			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		1. 4 supervision and monitoring carried out 2. 4 Planning and review meeting held 3. 1 world food day celebrated 4. 5 reports submitted to MAAIF 5. 12 Coordination meetings held	1. 1 supervision and monitoring carried out 2. 1 Planning and review meeting held 3. 1 reports submitted to MAAIF 4. 2 Coordination meetings held	1. 1 supervision and monitoring carried out 2. 1 Planning and review meeting held 3. 1 reports submitted to MAAIF 4. 4 Coordination meetings held	1. 1 supervision and monitoring carried out 2. 1 Planning and review meeting held 3. 1 reports submitted to MAAIF 4. 2 Coordination meetings held
211103	Allowances (Incl. Casuals, Temporary)	6,650	1,450	22 %	1,450
221011	Printing, Stationery, Photocopying and Binding	250	0	0 %	0
222001	Telecommunications	100	0	0 %	0
227004	Fuel, Lubricants and Oils	3,900	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,900	1,450	13 %	1,450
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,900	1,450	13 %	1,450

Vote:585 Lamwo District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Late release of funds Inadequate funds				
Capital Purchases					
Output : 018283 Livestock market construction					
No of livestock markets constructed	(1) 1 livestock market constructed at Apiriti, Lawiye oduny Parish, Madi opei sub-county	()		()	()0
Non Standard Outputs:	Nil				Nil
312104 Other Structures	38,750	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	38,750	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,750	0	0 %		0
Reasons for over/under performance:	Delay in procurement of contractor				
Total For Production and Marketing : Wage Rect:	245,961	61,381	25 %		61,381
Non-Wage Reccurent:	1,267,033	28,686	2 %		28,686
GoU Dev:	109,274	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,622,269	90,067	5.6 %		90,067

Vote:585 Lamwo District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Conducted nutrition screening for the under-fives, lactating and pregnant mothers; and management of identified cases; adolescents, women and young people reached with modern contraceptives and behavioral change interventions; home,	Conducted nutrition screening for the under-fives, lactating and pregnant mothers; and management of identified cases; adolescents, women and young people reached with modern contraceptives and behavioral change interventions; home,		Conducted nutrition screening for the under-fives, lactating and pregnant mothers; and management of identified cases; adolescents, women and young people reached with modern contraceptives and behavioral change interventions; home,	Conducted nutrition screening for the under-fives, lactating and pregnant mothers; and management of identified cases; adolescents, women and young people reached with modern contraceptives and behavioral change interventions; home,
227001 Travel inland	483,209	0	0 %		0
227004 Fuel, Lubricants and Oils	95,640	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	578,849	0	0 %		0
Total:	578,849	0	0 %		0
Reasons for over/under performance:	Emergency response to COVID-19 epidemics has interrupted the normal execution of the routine activities including integrated outreaches.				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Conducted RMNCH services in Lamwo District	Provided ANC services to pregnant women, institutional deliveries conducted, postnatal checks at 6 days, 6wks & 6mths provided, child immunization conducted, Family Planning services provided.		Reduced morbidity and mortality through a provision of Reproductive, Maternal, Neonatal and child health in Lamwo District	Provided ANC services to pregnant women, institutional deliveries conducted, postnatal checks at 6 days, 6wks & 6mths provided, child immunization conducted, Family Planning services provided.
227001 Travel inland	50,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	7,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	57,500	0	0 %	0
Total:	57,500	0	0 %	0

Reasons for over/under performance: COVID-19 Emergencies interrupted the normal provision of routines health services as some of the mothers realized challenges of transportation to attend RMNCAH services in health facilities.

Output : 088106 District healthcare management services

N/A

Non Standard Outputs:	Conducted Integrated support supervision and monitoring visits, integrated maternal child health, nutrition, Family planning and adolescents outreaches. MPN death reviews conducted; coordination and review meetings conducted. Procurement of heifers/oxen for the Nodding Syndrome affected households	Conducted Integrated support supervision and monitoring visits, integrated maternal child health, nutrition, Family planning and adolescents outreaches. MPN death reviews conducted; coordination and review meetings conducted.	Conducted Integrated support supervision and monitoring visits, integrated maternal child health, nutrition, Family planning and adolescents outreaches. MPN death reviews conducted; coordination and review meetings conducted. Procurement of heifers/oxen for the Nodding Syndrome affected households	Conducted Integrated support supervision and monitoring visits, integrated maternal child health, nutrition, Family planning and adolescents outreaches. MPN death reviews conducted; coordination and review meetings conducted.
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224001 Medical and Agricultural supplies	56,000	0	0 %	0
227001 Travel inland	205,000	0	0 %	0
227004 Fuel, Lubricants and Oils	40,000	0	0 %	0
228002 Maintenance - Vehicles	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	260,000	0	0 %	0
Total:	316,000	0	0 %	0

Reasons for over/under performance: Procurement processes delayed procurement of heifers/oxen for the Nodding Syndrome affected households

Output : 088107 Immunisation Services

N/A

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Non Standard Outputs:	Immunisation services conducted at both static and out-reach points, cold chain maintenance done, vaccines and supplies distributed, bi-annual child health days conducted,	Immunisation services conducted at both static and out-reach points, cold chain maintenance done, vaccines and supplies distributed, EPI & AEFI surveillance conducted, Vaccines orders made and submitted	Immunisation services conducted at both static and out-reach points, cold chain maintenance done, vaccines and supplies distributed, bi-annual child health days conducted,	Immunisation services conducted at both static and out-reach points, cold chain maintenance done, vaccines and supplies distributed, EPI & AEFI surveillance conducted, Vaccines orders made and submitted
221011 Printing, Stationery, Photocopying and Binding	490	0	0 %	0
227001 Travel inland	64,290	0	0 %	0
227004 Fuel, Lubricants and Oils	16,196	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	80,976	0	0 %	0
Total:	80,976	0	0 %	0

Reasons for over/under performance: Integrated outreaches could be conducted due to COVID-19 lockdown and restrictions on large gatherings
Breakdown of EPI fridges in some health facilities

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(2000) 2000 patients attended out-patient services at St. Peter's and Paul HCIII	(1212) 1212 patients visited OPD for health care services in Q1	(250)250 patients made OPD consultations in Q1	(1212)1212 patients visited OPD for health care services in Q1
Number of inpatients that visited the NGO Basic health facilities	(500) 500 patients received in-patient services at St. Peter's and Paul HCIII	(311) 311 patients received in-patient care in Q1	(125)125 patients received in-patient care in each quarter.	(311)311 patients received in-patient care in Q1
No. and proportion of deliveries conducted in the NGO Basic health facilities	(250) 250 deliveries (reflecting 4% of district total deliveries) conducted at St. Peter's and Paul HCIII	(29) A total of 29 institutional deliveries conducted by qualified health workers in Q1	(62)A total of 62 deliveries conducted in Q1	(29)A total of 29 institutional deliveries conducted by qualified health workers in Q1
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(400) 400 infants received penta-valent vaccines on schedule at St. Peter's and Paul HCIII	(63) 63 children under one years of age received penta-valent vaccines in Q1	(100)100 infants received penta-valent vaccines in Q1	(63)63 children under one years of age received penta-valent vaccines in Q1

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Non Standard Outputs:		Community mobilisation and awareness creation on the benefits of immunisations, demand creation for increased services uptake, health promotion and education conducted to facilitate adoption of a health lifestyles at the community levels		Community mobilisation and awareness creation on the benefits of immunisations, demand creation for increased services uptake, health promotion and education conducted to facilitate adoption of a health lifestyles at the community levels		Community mobilisation and awareness creation on the benefits of immunisations, demand creation for increased services uptake, health promotion and education conducted to facilitate adoption of a health lifestyles at the community levels	
263367	Sector Conditional Grant (Non-Wage)	9,448	2,362	25 %		2,362	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	9,448	2,362	25 %		2,362	
	Gou Dev:	0	0	0 %		0	
	External Financing:	0	0	0 %		0	
	Total:	9,448	2,362	25 %		2,362	
Reasons for over/under performance:		Over the quarter, the facility realized under performance in institutional deliveries by 53.2% while coverage for penta-valent vaccines was below the anticipated target by 37% because of COVID-19 response interventions that interrupted the routine services including EPI outreaches and closure of Voucher Plus Project activities that was motivating mothers to deliver in the health facility and bring children for routine immunization.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)							
Number of trained health workers in health centers	(150) At least 80% of health workers in lower health facilities trained	(38) 38 health workers trained on home base care and other services during Q1		(38)20% of HWs trained in lower health facilities each quarter		(38)38 health workers trained on home base care and other services during Q1	
No of trained health related training sessions held.	(40) At least 40 health related training sessions conducted to staff in all the health facilities in the district	(10) 10 health related training sessions including CME/CPD conducted in all the HFs in Q1		(10)At least 10 health related training sessions conducted to staff in all the health facilities in the district		(10)10 health related training sessions including CME/CPD conducted in all the HFs in Q1	
Number of outpatients that visited the Govt. health facilities.	(220142) At least 220,142 out-patients attended OPD services in public facilities in Lamwo District	(139006) 139,006 clients attended OPD services in public health facilities in Q1		(55035)At least 55,035 out-patients attended OPD services in public facilities in Lamwo District		(139006)139,006 clients attended OPD services in public health facilities in Q1	
Number of inpatients that visited the Govt. health facilities.	(10700) A total of 10,700 patients received in-patient services in public facilities in Lamwo	(5070) 5,070 were admitted in IPD in public health facilities during Q1		(2675)At least 2,675 out-patients attended OPD services in public facilities in Lamwo District		(5070)5,070 were admitted in IPD in public health facilities during Q1	
No and proportion of deliveries conducted in the Govt. health facilities	(6035) A total of 6,035 deliveries, reflecting 96% of overall deliveries conducted in public facilities in Lamwo	(1347) 1,347 institutional deliveries conducted by skilled personnel in public health facilities in Q1		(1508)A total of 1,508 deliveries, reflecting 24% of overall deliveries conducted in public facilities in Lamwo		(1347)1,347 institutional deliveries conducted by skilled personnel in public health facilities in Q1	

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% age of approved posts filled with qualified health workers	(100%) At least 100% of the approved posts filled with qualified staff using the available wage provision	() At least 72% of the approved post filled with qualified staff using the available wage bill	()At least 100% of the approved posts filled with qualified staff using the available wage provision	()At least 72% of the approved post filled with qualified staff using the available wage bill
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) All villages in Lamwo have a functional VHTsin existence, trained and reporting quarterly	()	(100%)All villages in Lamwo have a functional VHTsin existence, trained and reporting quarterly	()
No of children immunized with Pentavalent vaccine	(7322) A total of 7,322 infants immunised with the pentavalent vaccines	()	(1830)A total of 1,830 infants immunised with the pentavalent vaccines	()
Non Standard Outputs:	At least 6,200 mothers completed ANC 4th visits from the Public facilities in the district.		At least 1,550 mothers completed ANC 4th visits from the Public facilities in the district.	
263367 Sector Conditional Grant (Non-Wage)	340,124	85,031	25 %	85,031
Wage Rect:	0	0	0 %	0
Non Wage Rect:	340,124	85,031	25 %	85,031
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	340,124	85,031	25 %	85,031

Reasons for over/under performance:

Capital Purchases**Output : 088183 OPD and other ward Construction and Rehabilitation**

No of OPD and other wards constructed	(1) OPD building constructed at Katum HCIII as an upgrade from HCII.	(0) NA	(1)The process of the OPD construction initiated	(0)NA
Non Standard Outputs:	Katum HCIII OPD contruction monitored and supervised; environmetal screening done	NA		NA
281504 Monitoring, Supervision & Appraisal of capital works	3,833	0	0 %	0
312101 Non-Residential Buildings	78,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,833	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,833	0	0 %	0

Reasons for over/under performance: No construction work was done in Q1 due to the delay in the procurement process. The contract award has just been completed

Programme : 0883 Health Management and Supervision**Higher LG Services**

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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
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Salaries for 175 health staff paid monthly; Quarterly integrated supportive supervisions, monitoring, and performance reviews conducted; quarterly sector coordination meetings held, routine maintenance of of motor vehicles done, office supplies and fuel procured.			Salaries for 175 health staff paid monthly; Quarterly integrated supportive supervisions, monitoring, and performance reviews conducted; quarterly sector coordination meetings held, routine maintenance of of motor vehicles done, office supplies and fuel procured.	Salaries for 175health staff paid monthly; Quarterly integrated supportive supervisions, monitoring, and performance reviews conducted; quarterly sector coordination meetings held, routine maintenance of of motor vehicles done, office supplies and fuel procured
211101 General Staff Salaries	2,600,618	581,428	22 %		581,428
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	3,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,000	210	3 %		210
221012 Small Office Equipment	3,200	660	21 %		660
222001 Telecommunications	1,200	0	0 %		0
222003 Information and communications technology (ICT)	600	0	0 %		0
224004 Cleaning and Sanitation	2,000	0	0 %		0
227001 Travel inland	33,270	0	0 %		0
227004 Fuel, Lubricants and Oils	13,499	0	0 %		0
228002 Maintenance - Vehicles	9,720	0	0 %		0
Wage Rect:	2,600,618	581,428	22 %		581,428
Non Wage Rect:	61,689	870	1 %		870
Gou Dev:	0	0	0 %		0
External Financing:	15,000	0	0 %		0
Total:	2,677,308	582,298	22 %		582,298
Reasons for over/under performance:	The sector is experiencing high attrition rate as we have so far 8 staff have transferred their services to others districts and other have gone to Ministry of Health				
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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Non Standard Outputs:	Monthly Bank charges paid, assorted stationery procured, capacity building workshops facilitated, incapacity and funeral expenses paid.				Monthly Bank charges paid, assorted stationery procured, capacity building workshops facilitated, incapacity and funeral expenses paid.	Monthly Bank charges paid, assorted stationery procured, capacity building workshops facilitated, incapacity and funeral expenses paid.
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %			0
221002 Workshops and Seminars	3,000	0	0 %			0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %			0
221014 Bank Charges and other Bank related costs	1,500	451	30 %			451
223005 Electricity	2,500	0	0 %			0
Wage Rect:	0	0	0 %			0
Non Wage Rect:	11,000	451	4 %			451
Gou Dev:	0	0	0 %			0
External Financing:	0	0	0 %			0
Total:	11,000	451	4 %			451

Reasons for over/under performance: No major challenge encountered during the quarter

Capital Purchases

Output : 088372 Administrative Capital

N/A

Non Standard Outputs:	Procured Assorted office chairs for the Health Department; Acquisition of land titles for 7 health facilities - Agoro HCIII, Paloga HCIII, Madi Opei HCIV, Padibe HCIV, Lokung HCIII, Palabek Gem HCIII and Palabek Ogili HCIII				Acquisition of land titles for 7 health facilities - Agoro HCIII, Paloga HCIII, Madi Opei HCIV, Padibe HCIV, Lokung HCIII, Palabek Gem HCIII and Palabek Ogili HCIII
311101 Land	10,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,500	0	0 %		0

Reasons for over/under performance: NA

Total For Health : Wage Rect:	2,600,618	581,428	22 %	581,428
Non-Wage Recurrent:	478,261	88,714	19 %	88,714
GoU Dev:	92,333	0	0 %	0
Donor Dev:	992,325	0	0 %	0
Grand Total:	4,163,537	670,141	16.1 %	670,141

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff salary paid to all teachers in Government aided primary schools	Staff salary paid to all teachers in all government aided primary schools in Lamwo District		Staff salary paid to all teachers in Government aided primary schools	Staff salary paid to all teachers in all government aided primary schools in Lamwo District
	Retension for classroom renovation at Latolim PS and Abakadyak PS paid (6.3)				
	Three seater desk procured (20m)				
211101 General Staff Salaries	4,875,213	1,217,086	25 %		1,217,086
228001 Maintenance - Civil	6,300	0	0 %		0
	Wage Rect:	4,875,213	25 %		1,217,086
	Non Wage Rect:	6,300	0 %		0
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	4,881,513	25 %		1,217,086
Reasons for over/under performance:	All teachers paid their salaries				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(530) Primary School capitation grant sent to all Government Aided Primary Schools	()		()	()
No. of qualified primary teachers	(530) Primary School capitation grant sent to all Government Aided Primary Schools	()		()	()
No. of pupils enrolled in UPE	(41200) Primary School capitation grant sent to all Government Aided Primary Schools	()		()	()
No. of student drop-outs	(3000) Primary School capitation grant sent to all Government Aided Primary Schools	()		()	()

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No. of Students passing in grade one	(100) Primary School capitation grant sent to all Government Aided Primary Schools	()	()	()	
No. of pupils sitting PLE	(2800) 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	Primary School capitation grant sent to all Government Aided Primary Schools Each school receive a flat rate of 307,734 /=	
263367 Sector Conditional Grant (Non-Wage)		710,927	21,849	3 %	21,849
Wage Rect:		0	0	0 %	0
Non Wage Rect:		710,927	21,849	3 %	21,849
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		710,927	21,849	3 %	21,849

Reasons for over/under performance: All schools receive a flat figure of 307,734/=

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Monitoring constructions done for construction at Padibe PS		Monitoring constructions done for construction at Padibe PS and Ayuu Anaka PS	Project work is still undergoing procurement processes	
	Retention for staff house at Okora PS at 4.7m		Retention for staff house at Okora PS at 4.7m		
	Retention for latrine at Loromibenge, Latolim and Padibe Boys PS		Retention for latrine at Loromibenge, Latolim and Padibe Boys PS		
	Monitoring and supervision of works		Monitoring and supervision of works		
281501 Environment Impact Assessment for Capital Works		1,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works		1,000	0	0 %	0
312101 Non-Residential Buildings		3,000	0	0 %	0

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312102 Residential Buildings	4,276	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,276	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,276	0	0 %	0

Reasons for over/under performance: Delayed procurement processes

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	() Capacity building 4m Monitoring constructions 1m	()	()	
Non Standard Outputs:	Capacity building done Monitoring constructions done for Construction of 2 classroom block with a store, lightening arrestor and ramp in Potwach PS Construction of 3 unit 2 classroom blocks in Ogakolacan PS and 2 unit 2 classroom block at Madi Opei PS by NUDIEL Construction of 2 2 units staff houses in Ogakolacan PS and Madi Opei PS	Capacity building done Monitoring constructions done for Construction of 2 classroom block with a store, lightening arrestor and ramp in Potwach PS Construction of 3 unit 2 classroom blocks in Ogakolacan PS and Madi Opei PS by NUDIEL Construction of 2 2 units staff houses in Ogakolacan PS and Madi Opei PS Construction of 1 5 stance drainable latrine and supply of 212 3 seater desks to Ogakolacan PS and Madi Opei PS	Procurement process still ongoing	

312101 Non-Residential Buildings	557,424	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	0	0 %	0
External Financing:	477,424	0	0 %	0
Total:	557,424	0	0 %	0

Reasons for over/under performance: Delayed procurement process

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances rehabilitated	() Drainable latrine at Jamula	()	()	
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Non Standard Outputs:	5 stance VIP latrine constructed at Jamula PS		5 stance VIP latrine constructed at Jamula PS	Work not yet started
	Latrine constructions at Ogakolacan PS and Madi Opei PS		Latrine constructions at Ogakolacan PS and Madi Opei PS	
312101 Non-Residential Buildings	77,657	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	57,657	0	0 %	0
Total:	77,657	0	0 %	0
Reasons for over/under performance: Undergoing procurement process				
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(2) Construction of two unit staff house with lightening arrester at Lapalangwen Primary School, Lokung Sub County	()	()	()
Non Standard Outputs:	Two unit Staff house with lightening arrester constructed at Padibe PS and Ayuu Anaka PS		Two unit Staff house with lightening arrester constructed at Padibe PS and Ayuu Anaka PS	
	Staff house constructions at Ogakolacan PS and Madi Opei PS		Staff house constructions at Ogakolacan PS and Madi Opei PS	
312102 Residential Buildings	699,126	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	206,028	0	0 %	0
External Financing:	493,099	0	0 %	0
Total:	699,126	0	0 %	0
Reasons for over/under performance:				
Output : 078183 Provision of furniture to primary schools				
N/A				
Non Standard Outputs:	Three seater desks supplied to schools supplied to Ogakolacan PS and Madi Opei PS		Three seater desks supplied to schools supplied to Ogakolacan PS and Madi Opei PS	
312203 Furniture & Fixtures	33,920	0	0 %	0

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312211 Office Equipment	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	33,920	0	0 %	0
Total:	33,920	0	0 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Salary paid to all staff at secondary school	Salary paid to all staff at secondary school	Retention paid for renovations at Padibe SS	Salary paid to all teachers in government aided secondary schools in the District
211101 General Staff Salaries	1,212,973	298,682	25 %	298,682
228004 Maintenance – Other	3,500	0	0 %	0
Wage Rect:	1,212,973	298,682	25 %	298,682
Non Wage Rect:	3,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,216,473	298,682	25 %	298,682

Reasons for over/under performance: N/a

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

No. of students enrolled in USE	(2500) 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	()	()
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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	()	()	()
No. of students passing O level	(15) 15 students pass in Division 1	()	()	()
No. of students sitting O level	(300) 300 students sit UCE	()	()	()
Non Standard Outputs:	USE grant transferred to Government aided Secondary Schools. Community sensitization Girl Child retension campaign		USE grant transferred to Government aided Secondary Schools. Community sensitization Girl Child retension campaign PPP fund sent to Kuc Ki Gen High School	USE grant transferred to 6 Government aided Secondary Schools in the district
263104 Transfers to other govt. units (Current)	210,522	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	430,320	13,225	3 %	13,225
263369 Support Services Conditional Grant (Non-Wage)	34,216	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	464,536	13,225	3 %	13,225
Gou Dev:	210,522	0	0 %	0
External Financing:	0	0	0 %	0
Total:	675,058	13,225	2 %	13,225
Reasons for over/under performance:	Each school capitation transferred was 2,204,193/=			

Capital Purchases**Output : 078275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Construction works at Paloga Seed Secondary school monitored and supervised		Construction works at Paloga Seed Secondary school monitored and supervised	Construction works ongoing though no payment made in Q1
281503 Engineering and Design Studies & Plans for capital works	3,791	0	0 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	12,000	150	1 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,791	150	1 %	150
External Financing:	0	0	0 %	0
Total:	15,791	150	1 %	150
Reasons for over/under performance:		The construction works is a two year project ending June 2021		
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Multi purpose Hall constructed at Paloga Seed Secondary		Construction works continues at Paloga Seed Secondary School	Construction works ongoing at Paloga Seed Secondary
	Play ground worked on			
	Libiry block constructed			
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %	0
312101 Non-Residential Buildings	197,143	0	0 %	0
312104 Other Structures	4,720	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	206,863	0	0 %	0
External Financing:	0	0	0 %	0
Total:	206,863	0	0 %	0
Reasons for over/under performance:		N/A		
Output : 078281 Administration block rehabilitation				
N/A				
Non Standard Outputs:	Electricity and water harvesting system installed		Electricity and water harvesting system installed	
	Administraction Block constructed		Administraction Block constructed	
312101 Non-Residential Buildings	116,535	0	0 %	0
312104 Other Structures	13,446	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	129,981	0	0 %	0
External Financing:	0	0	0 %	0
Total:	129,981	0	0 %	0
Reasons for over/under performance:				
Output : 078283 Laboratories and Science Room Construction				
N/A				

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N/A					
Non Standard Outputs:	Road networks constructions at Paloga Seed Secondary School			Road networks constructions at Paloga Seed Secondary School	
	Furniture for classrooms			Furniture for classrooms	
	3 classroom blocks constructed for next Seedy,			3 classroom blocks constructed for next Seedy,	
	Science lab constructed			Science lab constructed	
281501 Environment Impact Assessment for Capital Works	5,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	21,431	0	0 %		0
312101 Non-Residential Buildings	248,005	0	0 %		0
312103 Roads and Bridges	7,080	0	0 %		0
312104 Other Structures	395,260	0	0 %		0
312203 Furniture & Fixtures	75,200	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	751,976	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	751,976	0	0 %	0
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:	Staff salary at Headquarter paid			Staff salary at Headquarter paid	Staff salary for staff at headquarter paid salary
	Schools in the District monitored			Schools in the District monitored	
	Staff trained			UNICEF funded activities conducted	
211101 General Staff Salaries	59,269	5,597	9 %		5,597
211103 Allowances (Incl. Casuals, Temporary)	37,000	0	0 %		0
221002 Workshops and Seminars	27,311	0	0 %		0
221003 Staff Training	50,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	31,300	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0

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227001 Travel inland	27,645	0	0 %	0
227004 Fuel, Lubricants and Oils	83,200	0	0 %	0
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	59,269	5,597	9 %	5,597
Non Wage Rect:	15,445	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	247,311	0	0 %	0
Total:	322,025	5,597	2 %	5,597
Reasons for over/under performance: N/A				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	School inspection conducted		School inspection conducted	
	National examinations conducted			
211103 Allowances (Incl. Casuals, Temporary)	14,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,527	0	0 %	0
227001 Travel inland	10,000	930	9 %	930
227004 Fuel, Lubricants and Oils	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,527	930	2 %	930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,527	930	2 %	930
Reasons for over/under performance:				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Transport learners to regional and national events		Transport learners to regional and national events	
227001 Travel inland	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	0	0 %	0
Reasons for over/under performance:				
Output : 078404 Sector Capacity Development				
N/A				

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Non Standard Outputs:		2 classroom block renovated at Kolokolo PS		Procurement process for the renovations of 2 classroom block renovated at Kolokolo PS	
228001	Maintenance - Civil	14,932	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,932	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,932	0	0 %	0
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		Capacity building conducted		Capacity building for Headteachers conducted	
221003	Staff Training	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	0	0 %	0
Reasons for over/under performance:					
Total For Education : Wage Rect:		6,147,455	1,521,365	25 %	1,521,365
Non-Wage Reccurent:		1,289,167	36,004	3 %	36,004
GoU Dev:		1,630,436	150	0 %	150
Donor Dev:		1,309,410	0	0 %	0
Grand Total:		10,376,469	1,557,519	15.0 %	1,557,519

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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 : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Machinery and Equipment repaired and serviced.	Equipment repair and facilitation to Kampala to deliver requisition for excavator.		Machinery and Equipment repaired and serviced.	Equipment repair and facilitation to Kampala to deliver requisition for excavator.
228002 Maintenance - Vehicles	71,542	2,638	4 %		2,638
Wage Rect:	0	0	0 %		0
Non Wage Rect:	71,542	2,638	4 %		2,638
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,542	2,638	4 %		2,638
Reasons for over/under performance: Delayed procurement of service providers affected this activity.					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Road maintenance fund transferred to urban councils	Road maintenance funds transferred to urban councils of Lamwo and Padibe.		Road maintenance fund transferred to urban councils	Road maintenance funds transferred to urban councils of Lamwo and Padibe.
228001 Maintenance - Civil	224,677	51,231	23 %		51,231
Wage Rect:	0	0	0 %		0
Non Wage Rect:	224,677	51,231	23 %		51,231
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	224,677	51,231	23 %		51,231
Reasons for over/under performance: NA					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	- Supervision monitoring and Design	Payment of monthly salary for road overseer made for July and August.		Designing	Payment of monthly salary for road overseer made for July and August.
211103 Allowances (Incl. Casuals, Temporary)	3,600	800	22 %		800
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
225001 Consultancy Services- Short term	21,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	4,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	800	3 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	800	3 %	800

Reasons for over/under performance: September payment was affected due to system failures.

Output : 048108 Operation of District Roads Office

N/A

Non Standard Outputs:	Staff salaries paid General office expenses paid Facilitation for official duties paid	Payments for small office equipment, cleaning, stationery, travel inland, etc.	Staff salaries paid General office expenses paid Facilitation for official duties paid	Payments for small office equipment, cleaning, stationery, travel inland, etc.
211101 General Staff Salaries	108,867	12,485	11 %	12,485
211103 Allowances (Incl. Casuals, Temporary)	6,262	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	100	0	0 %	0
221002 Workshops and Seminars	7,822	0	0 %	0
221009 Welfare and Entertainment	1,000	231	23 %	231
221011 Printing, Stationery, Photocopying and Binding	1,000	230	23 %	230
221012 Small Office Equipment	1,000	200	20 %	200
222003 Information and communications technology (ICT)	3,000	295	10 %	295
223005 Electricity	900	0	0 %	0
224004 Cleaning and Sanitation	1,852	429	23 %	429
227001 Travel inland	7,000	1,125	16 %	1,125
227004 Fuel, Lubricants and Oils	32,839	0	0 %	0
228002 Maintenance - Vehicles	12,400	0	0 %	0
Wage Rect:	108,867	12,485	11 %	12,485
Non Wage Rect:	26,114	2,510	10 %	2,510
Gou Dev:	0	0	0 %	0
External Financing:	49,061	0	0 %	0
Total:	184,043	14,995	8 %	14,995

Reasons for over/under performance: Inadequate fund release affected expenditure.

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A

Non Standard Outputs:	District road committee meetings conducted. provision for road safety	No meeting conducted.	District road committee meetings conducted. provision for road safety	No meeting conducted.
211103 Allowances (Incl. Casuals, Temporary)	5,400	0	0 %	0

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227004 Fuel, Lubricants and Oils	3,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	0	0 %	0

Reasons for over/under performance: System delays affected timely fund release.

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

No of bottle necks removed from CARs	(1) Transfer to lower local governments	(9) Transfer to sub-counties not made due to non-release.	()	(9)Transfer to sub-counties not made due to non-release.
Non Standard Outputs:	Funds transferred to lower local government	Funds transfer to sub-counties.	Funds transferred to lower local government	Funds transfer to sub-counties.
263204 Transfers to other govt. units (Capital)	130,506	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	130,506	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	130,506	0	0 %	0

Reasons for over/under performance: No funds released.

Output : 048152 Urban Roads Resealing

N/A				
Non Standard Outputs:	N/A		N/A	N/A
N/A				
Reasons for over/under performance:	N/A			

Output : 048153 Urban roads upgraded to Bitumen standard (LLS)

N/A				
Non Standard Outputs:	Length in Km. of urban roads upgraded to bitumen standard	No activity took place.	Length in Km. of urban roads upgraded to bitumen standard	No activity took place.
263104 Transfers to other govt. units (Current)	770,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	770,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	770,000	0	0 %	0

Reasons for over/under performance: Delayed procurement of providers affected the activity.

Output : 048156 Urban unpaved roads Maintenance (LLS)

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Length in Km of Urban unpaved roads routinely maintained	(2) Transfer to Urban councils to Padibe Town council and Lamwo Town council	() NA	()	()NA
Length in Km of Urban unpaved roads periodically maintained	() N/A	() NA	()	()NA
Non Standard Outputs:	N/A	Na		NA
N/A				
Reasons for over/under performance:	Not planned for.			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(20) 275.9 km of district roads manually maintained	(27) Completion of 27.5Km of Lugwar - Paracele - Waligo road.	()	(27)Completion of 27.5Km of Lugwar - Paracele - Waligo road.
Length in Km of District roads periodically maintained	(7) 80.9 Km of district roads maintained using district equipment and operators.	() Not done.	()	()Not done.
No. of bridges maintained	() N/A	() NA	()	()NA
Non Standard Outputs:	Improved accessible of road networks Road gangs and road overseer paid Facilitation for the operators and works	Supervised and monitored.	Improved accessible of road networks Road gangs and road overseer paid Facilitation for the operators and works	Supervised and monitored.
263204 Transfers to other govt. units (Capital)	145,293	775	1 %	775
263370 Sector Development Grant	230,000	2,500	1 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	375,293	3,275	1 %	3,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	375,293	3,275	1 %	3,275
Reasons for over/under performance:	Delayed procurement affected implementation.			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	Road project supervised,appraised and monitoring.	NA	Road project supervised,appraised and monitoring.	NA
281503 Engineering and Design Studies & Plans for capital works	4,000	0	0 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	11,777	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,777	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,777	0	0 %	0
Reasons for over/under performance:	No fund released.			
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	(1) Road upgraded to low-cost sealing	() No work done yet.	()	()No work done yet.
Length in Km. of rural roads rehabilitated	() N/A	() No work done yet.	()	()Not work done yet.
Non Standard Outputs:	N/A	Not supervised.	Road upgraded to low-cost sealing	Not supervised.
281503 Engineering and Design Studies & Plans for capital works	5,000	0	0 %	0
312103 Roads and Bridges	1,014,596	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	388,000	0	0 %	0
External Financing:	631,596	0	0 %	0
Total:	1,019,596	0	0 %	0
Reasons for over/under performance:	No funds released yet.			
Total For Roads and Engineering : Wage Rect:	108,867	12,485	11 %	12,485
Non-Wage Reccurent:	1,637,133	60,454	4 %	60,454
GoU Dev:	403,777	0	0 %	0
Donor Dev:	680,657	0	0 %	0
Grand Total:	2,830,434	72,939	2.6 %	72,939

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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 Lab-top computer procured Motorcycle procured General office operation	Three Staff salaries paid for three months.		Staff salaries paid Lab-top computer procured General office operation	Payment of staff salaries
211101 General Staff Salaries	45,333	8,689	19 %		8,689
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
221014 Bank Charges and other Bank related costs	600	55	9 %		55
224004 Cleaning and Sanitation	1,200	300	25 %		300
227001 Travel inland	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	3,500	0	0 %		0
228002 Maintenance - Vehicles	7,983	0	0 %		0
228004 Maintenance – Other	20,000	200	1 %		200
Wage Rect:	45,333	8,689	19 %		8,689
Non Wage Rect:	43,283	555	1 %		555
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	88,616	9,244	10 %		9,244
Reasons for over/under performance:	There was delay to access fund for the software activities which affected implementation of planned activities within the quarter.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(12) Supervision of borehole construction works and latrine at villages and market.	(0) Activity rolled to second quarter.		(3)Supervision of construction works	(0)Activity rolled to second quarter.
No. of water points tested for quality	(100) Testing water quality at 100 water sources	(0) Activity rolled to second quarter.		(25)Water quality analysis	(0)Activity rolled to second quarter.
No. of District Water Supply and Sanitation Coordination Meetings	(4) WASH coordination meetings conducted	(0) Activity rolled to second quarter.		(1)WASH coordination meeting	(0)Activity rolled to second quarter.

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Display of financial and status report on public notices	(1) Reports displayed on public notice boards.	(1)Display of financial and status report on public notices	(1)Display of financial and status report on WASH on public notice board.
No. of sources tested for water quality	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
227001 Travel inland	1,070	0	0 %	0
227004 Fuel, Lubricants and Oils	6,930	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	0	0 %	0
Reasons for over/under performance: All the activities were rolled to second quarter due to delay to access fund.				
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(10) 10 deep boreholes rehabilitated	(0) Activity rolled to second quarter	(2)Deep borehole rehabilitation	(0)Activity rolled to second quarter
% of rural water point sources functional (Gravity Flow Scheme)	() N/A	() N/A	()	()N/A
% of rural water point sources functional (Shallow Wells)	(0) N/A	() N/A	()	()N/A
No. of water pump mechanics, scheme attendants and caretakers trained	() N/A	() N/A	()	()N/A
No. of public sanitation sites rehabilitated	() N/A	() N/A	()	()N/A
Non Standard Outputs:	10 deep boreholes rehabilitated	implementation of all activities were rolled to second quarter	Deep borehole construction	implementation of all activities were rolled to second quarter
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
221006 Commissions and related charges	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
228004 Maintenance – Other	16,269	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,269	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,269	0	0 %	0
Reasons for over/under performance: Implementation of all activities were rolled to second quarter due to delay to access funds during the quarter.				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(12) Data collection on sanitation baseline in five villages	(0) implementation of activity was rolled to second quarter	(3)Data collection on sanitation baseline in five villages	(0)implementation of activity was rolled to second quarter

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No. of water user committees formed.	(12) Formation of five Water User Committees	(0) implementation of activity was rolled to second quarter	(3)Formation of five Water User Committees	(0)implementation of activity was rolled to second quarter
No. of Water User Committee members trained	(12) Training of five water source committees in five villages	(0) implementation of activity was rolled to second quarter	(3)Training of water source committees	(0)implementation of activity was rolled to second quarter
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	() N/A	()	()N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) World water day and sanitation week conducted.	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	1,000	50	5 %	50
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,002	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,002	50	0 %	50
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,002	50	0 %	50
Reasons for over/under performance:	Implementation of activities were rolled to second quarter.			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Hygiene and sanitation promotion conducted in two parishes	N/A		N/A
N/A				
Reasons for over/under performance:	N/A			
Lower Local Services				
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)				
N/A				
Non Standard Outputs:	16 deep boreholes rehabilitated	Supply of pump parts and borehole rehabilitation rolled to second quarter		Supply of pump parts and borehole rehabilitation rolled to second quarter
263206 Other Capital grants	94,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	94,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,000	0	0 %	0
Reasons for over/under performance: The activities were rolled to second quarter due to delay in procurement processes.				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	100 water sources analysed for quality 8 water source committees trained Promotion of hygiene and sanitation in two parishes.	Activities were rolled to second quarter.	Promotion of hygiene and sanitation in two parishes.	Promotion of hygiene and sanitation and supervision of projects were rolled to second quarter
281504 Monitoring, Supervision & Appraisal of capital works	33,388	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,802	0	0 %	0
External Financing:	3,587	0	0 %	0
Total:	33,388	0	0 %	0
Reasons for over/under performance: There was delay in accessing funds for activities from the system.				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) 5-stance drainable Latrine constructed	() N/A	(0)N/A	()N/A
Non Standard Outputs:	5 stance drainable latrine constructed Retention paid	N/A	N/A	N/A
312104 Other Structures	27,697	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,697	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,697	0	0 %	0
Reasons for over/under performance: N/A				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(20) 20 Boreholes drilled	(0) Activity rolled to second quarter	(5)Drilling of boreholes	(0)Activity rolled to second quarter
No. of deep boreholes rehabilitated	(6) 6 boreholes rehabilitated	(0) Activity rolled to second quarter	(2)Boreholes rehabilitated	(0)Activity rolled to second quarter
Non Standard Outputs:	15 deep boreholes constructed	N/A	5 Deep boreholes construction	N/A
281502 Feasibility Studies for Capital Works	35,000	0	0 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	4,627	0	0 %	0
312104 Other Structures	499,994	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	339,621	0	0 %	0
External Financing:	200,000	0	0 %	0
Total:	539,621	0	0 %	0
Reasons for over/under performance: Activities were rolled to second quarter.				
<i>Total For Water : Wage Rect:</i>	<i>45,333</i>	<i>8,689</i>	<i>19 %</i>	<i>8,689</i>
<i>Non-Wage Reccurent:</i>	<i>96,555</i>	<i>605</i>	<i>1 %</i>	<i>605</i>
<i>GoU Dev:</i>	<i>491,120</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>203,587</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>836,594</i>	<i>9,294</i>	<i>1.1 %</i>	<i>9,294</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Salaries for 2 staff paid Office operated Bank charges paid for 12 months Stationery procured for Office Fuel purchased Operation and Maintenance of Vehicles and office operated and maintained. Environmental mainstreaming in NUDEIL project	Salaries paid for 2 staff for 3 months		Salaries for 2 staff paid. Office operated. Bank charges paid for 3 months Stationery procured for Office Fuel purchased. Vehicles operated and maintained.	Salaries paid for 2 staff for 3 months
211101 General Staff Salaries	85,200	12,607	15 %		12,607
211103 Allowances (Incl. Casuals, Temporary)	3,048	0	0 %		0
221008 Computer supplies and Information Technology (IT)	200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,900	0	0 %		0
221012 Small Office Equipment	200	0	0 %		0
221014 Bank Charges and other Bank related costs	151	38	25 %		38
224004 Cleaning and Sanitation	250	0	0 %		0
227004 Fuel, Lubricants and Oils	3,500	0	0 %		0
228002 Maintenance - Vehicles	2,000	0	0 %		0
273102 Incapacity, death benefits and funeral expenses	200	0	0 %		0
Wage Rect:	85,200	12,607	15 %		12,607
Non Wage Rect:	6,901	38	1 %		38
Gou Dev:	0	0	0 %		0
External Financing:	4,548	0	0 %		0
Total:	96,649	12,644	13 %		12,644
Reasons for over/under performance: Late release of funds for planned activities in Quarter One.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10) 10 acres of institutional woodlots established at sub counties. Establishment of a Bamboo Plantation.	()		(0)Institutional woodlots established	()

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Non Standard Outputs:	10 acres of institutional woodlots established at sub counties. Establishment of a Bamboo Plantation. Procurement of Tree seedlings, potting materials, Agro-chemicals and black soil for Nursery Management. Landscaping, tree planting and maintenance of compound at district headquarter. DSA/Per Diem for all District Officers on Official Project Work outside the District Management of 05 Nursery Beds (Labour and Operation Costs) UNHCR Contribution to PPC : Forest Officer Commemoration of National and International days. Incentives for 02 Nursery Bed / Planting Supervisors. Facilitation to Monthly Environment Sector Meeting.	Planning, scaping and decoration of HQ. DSA/Per diem paid. Management of 5 Nursery beds. UNHCR contribution to PPC: Forest Officer. Commemoration of national and international days. Incentives for 2 nursery bed/planting supervisors. Facilitation of monthly Env't Sector meetings.		
211103 Allowances (Incl. Casuals, Temporary)	83,440	0	0 %	0
221009 Welfare and Entertainment	3,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
224006 Agricultural Supplies	15,500	0	0 %	0
227004 Fuel, Lubricants and Oils	12,100	0	0 %	0
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	92,040	0	0 %	0
Total:	117,040	0	0 %	0
Reasons for over/under performance:	Late release of quarter one funds did not allow timely implementation of activities			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				

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No. of community members trained (Men and Women) in forestry management	(12) Training of 12 tree growers from selected sub counties in forestry management at the Central Tree Nursery. Training and supporting groups in apiary	()	()	()	
Non Standard Outputs:	Training of 12 tree growers from selected sub counties in forestry management at the Central Tree Nursery. Training and supporting groups on Apiary.			2 groups trained and supported on Apiary.	
211103 Allowances (Incl. Casuals, Temporary)	4,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
224006 Agricultural Supplies	7,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,567	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,567	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	12,000	0	0 %		0
Total:	14,567	0	0 %		0
Reasons for over/under performance:	Late release of quarter one funds did not allow timely implementation of activities				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) Purchase of assorted office equipment	()	()	()	
Non Standard Outputs:	Purchase of assorted office equipment			Purchase of assorted office equipment	
221012 Small Office Equipment	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:	Late release of quarter one funds did not allow timely implementation of activities				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(4) 4 Trainings on Wetland Management conducted at sub counties	()	()	()	

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Non Standard Outputs:		4 Trainings on Wetland Management conducted at sub counties		1 Training on Wetland Management conducted at sub county level	
211103	Allowances (Incl. Casuals, Temporary)	800	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227004	Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,500	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,500	0	0 %	0
Reasons for over/under performance:		Late release of quarter one funds did not allow timely implementation of activities			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed		(2) 2 Wetland Action Plans developed at sub counties	()	()	()
Non Standard Outputs:		2Wetland Action Plans developed at sub counties		Data collected for Wetland Action Plan formulation	
211103	Allowances (Incl. Casuals, Temporary)	800	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227004	Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,500	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,500	0	0 %	0
Reasons for over/under performance:		Late release of quarter one funds did not allow timely implementation of activities			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring		(5) Environment and Natural Resource Committee formulated and trained, one at district level and 4 at sub counties	()	()	()

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Non Standard Outputs:	5 Environment and Natural Resource Committees formed Members of the committees trained in ENR conservation Awareness on environment and climate change created Radio Talk-shows on Environment and Community Mobilization conducted	1 Environment and Natural Resource Committee formed Members of the committees trained in ENR conservation Awareness on environment and climate change created Stakeholders trained on environmental mainstreaming.		
211103 Allowances (Incl. Casuals, Temporary)	8,800	0	0 %	0
221009 Welfare and Entertainment	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	683	0	0 %	0
227004 Fuel, Lubricants and Oils	2,683	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,967	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	6,400	0	0 %	0
Total:	12,367	0	0 %	0
Reasons for over/under performance:	Late release of quarter one funds did not allow timely implementation of activities			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Four monitoring and environmental compliance surveys conducted in refugee settlement and town council	(1)Monitoring and evaluation of environmental compliance conducted	()	
Non Standard Outputs:	Four monitoring and environmental compliance surveys conducted in refugee settlement and town council	1 monitoring and environmental compliance survey conducted at sub counties/refugee settlement/town councils.		
211103 Allowances (Incl. Casuals, Temporary)	700	0	0 %	0
227004 Fuel, Lubricants and Oils	300	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:	Late release of quarter one funds did not allow timely implementation of activities			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				

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No. of new land disputes settled within FY	(4) 4 Area land committees trained and disputes settled	()	(1) Training of area land committees done and disputes settled	()
Non Standard Outputs:	4 Trainings of Area Land Committees done Land surveyed and valued Disputes settled 4 Land rights awareness conducted		1 Land rights awareness conducted. Land surveyed and valued. Disputes settled	
211103 Allowances (Incl. Casuals, Temporary)	6,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	783	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
227004 Fuel, Lubricants and Oils	783	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,567	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,567	0	0 %	0
Reasons for over/under performance: Late release of quarter one funds did not allow timely implementation of activities				
Capital Purchases				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	District Headquarter Graded and well Scaped Trees and Grasses Planted and Managed Allowances Paid Fuel Procured Operations and Maintenance of Vehicles done			
N/A				
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	85,200	12,607	15 %	12,607
Non-Wage Reccurent:	34,001	38	0 %	38
GoU Dev:	20,000	0	0 %	0
Donor Dev:	114,988	0	0 %	0
Grand Total:	254,189	12,644	5.0 %	12,644

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	20 PWD groups mobilized and supported with special grant, International day for PWD commemorated ,4 Quarterly PWD council meetings conducted,Gender ,HIV/AIDS,Environment and Human Rights concerns mainstreamed in community programmes and project implementation,PWD Council Executive facilitated to conduct quarterly monitoring of projects.	2 PWD groups mobilized to access grant		5 PWD groups mobilized and supported with special grant,, 1 Quarterly PWD council meetings conducted, Gender, HIV/AIDS, Environment and Human Rights concerns mainstreamed in community programmes and project implementation, PWD Council Executive facilitated to conduct quarterly monitoring of projects.	2 PWD groups mobilized to access grant
224006 Agricultural Supplies	16,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	0	0 %		0
Reasons for over/under performance:	Supplier numbers for the 2 PWD groups had not yet been created and they failed to get funds within the quarter.				
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:	Salaries for 12 staff paid,allowances paid to staff,stationary and fuel procured for office operations,200 groups mobilized and registered,12 departmental meetings conducted,12 Sector coordination meetings conducted,12 staff appraised on performance.	Salaries paid to 10 staff		Salaries for 12 staff paid, allowances paid to staff, stationary and fuel procured for office operations,50 groups mobilized and registered,3 departmental meetings conducted,3 Sector coordination meetings conducted, fill performance agreement	Salaries paid to 10 staff
211101 General Staff Salaries	130,983	31,800	24 %		31,800
211103 Allowances (Incl. Casuals, Temporary)	1,047	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
Wage Rect:	130,983	31,800	24 %		31,800
Non Wage Rect:	1,247	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	132,230	31,800	24 %		31,800
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(4) 20 Fal instructors trained 2 FAL review meetings held stationary and fuel procured conduct FAL proficiency exam to access learners.	() Collection of data on FAL instructors, stationary and office consumable procured		(5)Five(5) Instructors oriented on how to instruct learners	()Collection of data on FAL instructors, stationary and office consumable procured
Non Standard Outputs:	20 FAL instructors trained 2 FAL review meetings held stationary and fuel procured. FAL learners and Instructors are trained on Gender,HIV/AIDS, Environment and other Human Rights Concerns,Rural communities and Women are mobilized to enroll for FAL programme.	Collection of data on FAL instructors,		5 FAL instructors trained, stationary procured, FAL learners and Instructors are trained on Gender, HIV/AIDS, Environment and other Human Rights Concerns, Rural communities and Women are mobilized to enroll for FAL programme,1 review meeting conducted.	Collection of data on FAL instructors,
221011 Printing, Stationery, Photocopying and Binding	400	50	13 %		50

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227001 Travel inland	1,600	207	13 %	207
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	257	13 %	257
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	257	13 %	257

Reasons for over/under performance: ,There is inadequate funds to support the sector activities

Output : 108106 Support to Public Libraries

N/A				
Non Standard Outputs:	Stationary Procured,small office equipment procured	stationary and small office equipment not procured	Stationary Procured,small office equipment procured	stationary and small office equipment not procured
224004 Cleaning and Sanitation	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400	0	0 %	0

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	Gender mainstreamed in all sectors, GBV cases managed and referred, tracing and reunification of GBV survivors, neglected children followed up and supported, GBV activities coordinated in the district ,communities and refugee settlement, review meetings conducted to discuss GBV issues, Training and sensitization on GBV conducted, Womens Day Commemorated.	Sexual Sex and Reproductive Health Services Offred. Stationary and fuel procured	Gender mainstreamed in all sectors, GBV cases managed and referred, tracing and reunification of GBV survivors, neglected children followed up and supported, GBV activities coordinated in the district ,communities and refugee settlement, review meetings conducted to discuss GBV issues, Training and sensitization on GBV conducted.	Gender Sex and Reproductive Health Services Offred. Stationary and fuel procured
221002 Workshops and Seminars	10,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	2,800	0	0 %	0
221009 Welfare and Entertainment	41,680	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,924	200	3 %	200
222001 Telecommunications	1,080	0	0 %	0

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227001 Travel inland	41,600	0	0 %	0
227004 Fuel, Lubricants and Oils	6,216	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	200	10 %	200
Gou Dev:	0	0	0 %	0
External Financing:	107,300	0	0 %	0
Total:	109,300	200	0 %	200
Reasons for over/under performance: The UNFPA funds for community department was received during the quarter and it should have supported activities like training of stakeholders on Gender, supporting the health department in promoting Gender Sex ,Health and Reproductive and also conducting sensitization meetings				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(4) 40 Juvenile cases handled and referred to courts,and other partners	() Cases of child neglect handled	(10)Cases of child neglect handled,children represented in courts of LAW ,children visited in remand homes	()Cases of child neglect handled
Non Standard Outputs:	40 Youth groups mobilized to access YLP,facilitation of Youth Council Executive to hold Youth Council meetings, facilitation of Youth Council to carry out monitoring of YLP programes, Handling and management of Probation and Social Welfare cases, Referring children in conflict with law to remand home, visiting of children in remand home, representing of children in courts of law, commemoration of International Youth Day and Day of African Child, Mainstreaming of Gender, HIV/AIDS, Environment and Other Human Rights issue in YLP projects, Holding monthly child protection meetings, training and sensitization of communities and the refugee on child protection and Human rights, supporting Birth registration for children.	Cases of child neglect handled	10 Youth groups mobilized to access YLP, facilitation of Youth Council Executive to hold Youth Council meetings, facilitation of Youth Council to carry out monitoring of YLP programes, , commemoration of International Youth Day, Holding monthly child protection meetings, training and sensitization of communities and the refugee on Child Protection and Human Rights, supporting Birth registration for children.	Cases of child neglect handled
227001 Travel inland	1,400	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	0	0 %	0
Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) 4 Executive Youth Council meetings conducted, International Youth day celebration organized, stationary and fuel procured, Monitoring of youth groups, mobilize and 40 youth groups to receive grant support.	() No Youth Council Meeting conducted, youth groups monitored, mobilize and support youth groups with grant ,recover funds from youth groups, mainstream Gender, HIV/AIDS and environment among the youth groups	(1)1 Executive Youth Council Meeting conducted	() No Youth Council Meeting conducted, youth groups monitored, mobilize and support youth groups with grant, recover funds from youth groups, mainstream Gender, HIV/AIDS and environment among the youth groups,
Non Standard Outputs:	One Sport tournament organised between the refugees and the host communities, Refugee and Host communities Youth conference held, Inter exchange learning visits conducted for Youth in the settlement and the host communities, 60 Youth in the settlement and in the host communities supported with vocational skills training and grant support.	No activities implemented	Inter exchange learning visits conducted for Youth in the settlement and the host communities, 15 Youth in the settlement and in the host communities supported with vocational skills training and grant support, supervising and monitoring of YLP project implementation.	No activities implemented
211103 Allowances (Incl. Casuals, Temporary)	7,200	0	0 %	0
221002 Workshops and Seminars	16,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
221012 Small Office Equipment	800	0	0 %	0
222001 Telecommunications	400	0	0 %	0
222003 Information and communications technology (ICT)	400	0	0 %	0

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224004	Cleaning and Sanitation	800	0	0 %	0
227001	Travel inland	19,400	0	0 %	0
227004	Fuel, Lubricants and Oils	8,000	0	0 %	0
228002	Maintenance - Vehicles	3,950	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	60,350	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	60,350	0	0 %	0
Reasons for over/under performance:		There is inadequate funds to support planned sector activities			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(4) 4 executive meetings conducted for the disability council,400 elderly persons mobilized to register and access the Social Assistance Grant(SAGE),8 groups for PWDs mobilized to access grant support,appraisal and monitoring of PWD groups and the Elderly,Offer Entrepreneurship training to PWD group,	() 1 Executive meeting for PWD conducted ,Monitoring of groups, 2 groups supported with PWD grant	()	()1 Executive meeting for PWD conducted ,Monitoring of groups,2 groups supported with PWD grant	
Non Standard Outputs:	PWD person supported with life support tools and equipment,learning aid kits,80 PWD and elderly person in the settlement and host communities supported with grant,PWD mobilized and trained on entrepreneurship skills,Gender and Child protection issues handled and managed among the PWDs and the elderly.	1 Executive meeting for PWD conducted ,Monitoring of groups done the elderly persons paid SAGE gran		1 Executive meeting for PWD conducted ,Monitoring of groups done, the elderly persons paid SAGE grant	
221002	Workshops and Seminars	660	0	0 %	0
221009	Welfare and Entertainment	1,000	0	0 %	0
222001	Telecommunications	100	0	0 %	0
227001	Travel inland	1,400	0	0 %	0
227004	Fuel, Lubricants and Oils	600	0	0 %	0

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228002 Maintenance - Vehicles	40	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	0	0 %	0

Reasons for over/under performance:

Output : 108111 Culture mainstreaming

N/A

Non Standard Outputs:	1 cultural gala events conducted in the refugee settlement,4 meetings for the traditional and cultural leaders held,4 cultural groups in the settlement and the host communities supported with costumes and equipment.	No activity implemented	Support to cultural groups ,stationary procured
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221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance: Inadequate funds to support group mobilization

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	Inspection and visit of work premises conducted, labour conflict cases handled,workers and contractors,Institutions sensitized on safety,recruitment and handling of employees.	Stationary, Fuel procured, labour issues of employment and grievance among employers and employees monitored and settled.	Stationary, Fuel procured, labour issues of employment and grievance among employers and employees monitored and settled.	
221009 Welfare and Entertainment	1,000	250	25 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance: There is inadequate funds to support the planned sector activities				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) 4 Women council meetings held,60 women groups mobilized and supported with grants,monitoring women groups supported with grants,commemoration of the International Women's Day,allowances paid,stationary and fuel procured,GBV issues mainstreamed in project implementation.	() women council meeting supported, women groups mobilized, Monitoring of UWEP groups that have accessed grant for recovery	()	()women council meeting supported,women groups mobilized and supported to access UWEP grant, Monitoring of UWEP groups that have accessed grant for recovery
Non Standard Outputs:	80 Women groups mobilized from the refugee settlement and the host community to access grant support,Women groups from the host community and the settlement are trained on entrepreneurship skills,GBV issues identified and mainstreamed into project implementation,Support vulnerable Female Headed Households to address issues of food security and Nutrition among the refugee household and host communities,Educational materials and facilities provided to support Girl Child education,Child Protection meetings conducted to address girl child issues.			
211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %	0
221002 Workshops and Seminars	8,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	400	0	0 %	0

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221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
221012 Small Office Equipment	400	0	0 %	0
227001 Travel inland	8,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,600	0	0 %	0
Reasons for over/under performance:				
Output : 108115 Sector Capacity Development				
N/A				
Non Standard Outputs:	Communities mobilized to access DRDIP and NUSAF3 programme,Community Projects for DRDIP,NUSAF3 appraised,Monitoring of Project Implementation conducted, Community Procurement Process supported, Trainings of the CPMC and CPC conducted,Community Facilitator monthly Allowances paid,Project vehicles and assets repaired and maintained,Quarterly review meetings conducted,DIST and SIST facilitated to build capacities of groups	NUSAF3,DRDIP groups mobilized and trained, provide technical support and monitoring of groups, Gender ,HIV/AIDS ,Environment mainstreamed, stationary, fuel, office consumables procured, payment of community facilitators monthly allowances	NUSAF3,DRDIP groups mobilized and trained, provide technical support and monitoring of groups, Gender ,HIV/AIDS ,Environment mainstreamed, stationary, fuel, office consumables procured, payment of Community Facilitators monthly allowances	
211103 Allowances (Incl. Casuals, Temporary)	98,063	0	0 %	0
221002 Workshops and Seminars	66,732	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	508	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0 %	0
222001 Telecommunications	1,480	0	0 %	0
222003 Information and communications technology (ICT)	600	0	0 %	0
227001 Travel inland	76,000	0	0 %	0
227004 Fuel, Lubricants and Oils	44,000	0	0 %	0

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228002	Maintenance - Vehicles	16,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	315,784	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	315,784	0	0 %	0
Reasons for over/under performance:		The operation funds that went back at the closure of the FY 2019/2020 came back late and it could not be spent within the quarter.			
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		UNHCR Contribution to Partner Personnel Costs Facilitation to the Land Committee and Local Leaders to handle Land Matters Organize Cultural Galas IGA support to the Host Community (Provision of 03 sets of Animal traction to the households of the land owners Organize Youth Friendly games (Football Galas) Procurement of Assorted Office Consumables (Office supplies) Attending Court Cases involving Juveniles by the Probation and Welfare Officer Bank Charges Quarterly Visits to Children Remand Home by the Probation and Welfare Officer	UNHCR contribution to partner personnel costs, facilitation to the Land Committees and Local Leaders to handle Land matters, Procurement of assorted office consumables, attending court cases by probation, visit remand homes	UNHCR Contribution to Partner Personnel Costs ,Facilitation to the Land Committee and Local Leaders to handle Land Matters , ,Procurement of Assorted Office Consumables ,Attending Court Cases by the Probation and Welfare Officer ,Quarterly Visits to Children Remand Home by the Probation and Welfare Officer	UNHCR contribution to partner personnel costs, facilitation to the Land Committees and Local Leaders to handle Land matters,Procurement of assorted office consumables, attending court cases by probation, visit remand homes
211103	Allowances (Incl. Casuals, Temporary)	25,418	0	0 %	0
221009	Welfare and Entertainment	10,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	9,000	0	0 %	0
221014	Bank Charges and other Bank related costs	1,200	41	3 %	41
224004	Cleaning and Sanitation	400	100	25 %	100
224006	Agricultural Supplies	7,000	0	0 %	0
227001	Travel inland	9,122	0	0 %	0

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228002 Maintenance - Vehicles	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	100	6 %	100
Gou Dev:	0	0	0 %	0
External Financing:	60,940	41	0 %	41
Total:	62,740	141	0 %	141

Reasons for over/under performance: UNHCR funds delayed to be disbursed to the district and most of the activities were not implemented.

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	Facilitation of allowances for staff,stationary procured ,fuel procured, vehicle repaired and maintained, cleaning materials procured	support supervision conducted, stationary ,fuel, office consumables procured, vehicle repaired and serviced	Facilitation of allowances for staff, stationary procured, fuel procured, vehicle repaired and maintained, cleaning materials procured	Support supervision conducted, stationary, fuel, office consumables procured, vehicle repaired and serviced
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
221012 Small Office Equipment	500	125	25 %	125
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	125	2 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	125	2 %	125

Reasons for over/under performance: There is adequate funds for procurement of fuel for office operations and servicing of the departmental vehicle.

Capital Purchases**Output : 108172 Administrative Capital**

N/A				
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Non Standard Outputs:

40 Classroom blocks,4 administration block,20 staff houses,2 facilities connected to piped water,20 blocks of latrine stances,4 OPDs,8 children,female ,male and maternity ward constructed, 120 km of road constructed and rehabilitated using DRDIP funds, 60 groups mobilized and supported with DRDIP funds for Integrated Natural Resource Management (INRM),50 groups mobilized and supported with DRDIP funds for livelihood, Operation and training of CPMC and CPC conducted,monthly and quarterly review meetings conducted,Projects monitored, commissioned and launched,Screening of projects on Gender, Environment,HIV/A IDS are mainstreamed in the projects under the Social Safe Guard Issues.

N/A

Reasons for over/under performance:

Output : 108175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:

40 UWEP groups identified and supported with grant, 40 YLP groups identified and supported with grant, UWEP and YLP groups followed up for recovery of disbursed funds, Youth and Women groups trained on group dynamics and entrepreneurship skills, Monitored, launched and commissioned, NUS AF3 groups trained and supported, Screening of projects on Gender, Environment, HIV/AIDS are mainstreamed in the projects under the Social Safe Guard Issues.

N/A

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>130,983</i>	<i>31,800</i>	<i>24 %</i>	<i>31,800</i>
<i>Non-Wage Reccurent:</i>	<i>443,881</i>	<i>932</i>	<i>0 %</i>	<i>932</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>168,240</i>	<i>41</i>	<i>0 %</i>	<i>41</i>
<i>Grand Total:</i>	<i>743,104</i>	<i>32,773</i>	<i>4.4 %</i>	<i>32,773</i>

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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. 3. Vehicle repaired	1. Salaries for two staff paid. 2. General office operation done. 3. Vehicle and Motorcycle repaired.		1. Staff salaries paid for the two staffs in the department. 2. General office operation done. 3. Vehicle repaired	1. Salaries for two staff paid. 2. General office operation done. 3. Vehicle and Motorcycle repaired.
211101 General Staff Salaries	86,400	7,045	8 %		7,045
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221003 Staff Training	2,000	0	0 %		0
221009 Welfare and Entertainment	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	2,800	0	0 %		0
222001 Telecommunications	1,000	250	25 %		250
227001 Travel inland	5,000	1,240	25 %		1,240
227004 Fuel, Lubricants and Oils	7,200	0	0 %		0
228002 Maintenance - Vehicles	10,000	0	0 %		0
Wage Rect:	86,400	7,045	8 %		7,045
Non Wage Rect:	31,000	1,740	6 %		1,740
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	117,400	8,785	7 %		8,785
Reasons for over/under performance:	Staffing Gap in the department. Late released of fund. Limited internet connectivity at the District Headquarter.				
Output : 138302 District Planning					
No of qualified staff in the Unit	() 1. Producing BFP, budget estimates and annual work plan for FY 2021/2022. 2. Producing the third DDP (DDP III 2021-2025). 3. Producing quarterly performance reports and submitting them to MFPeD	(1) 1. Quarter For Performance report produced and submitted to MFPeD 2. Draft DDP III 2021-2025 produced	()		(1)1. Quarter For Performance report produced and submitted to MFPeD 2. Draft DDP III 2021-2025 produced
No of Minutes of TPC meetings	(12) TPC meetings held	(3) DTPC meetings Held		(3)TPC meetings held	(3)DTPC meetings held

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Non Standard Outputs:		1. BFP, budget estimates and annual work plan for FY 2021/2022 produced. 2. Third DDP (DDP III 2021-2025) produced.. 3. Quarterly performance reports produced and submitting them to MFPeD	1. Quarter For Performance report produced and submitted to MFPeD 2. Draft DDP III 2021-2025 produced 3. DTPC meetings Held	1. BFP, budget estimates and annual work plan for FY 2021/2022 produced. 2. Third DDP (DDP III 2021-2025) produced.. 3. Quarterly performance reports produced and submitting them to MFPeD	1. Quarter For Performance report produced and submitted to MFPeD 2. Draft DDP III 2021-2025 produced 3. DTPC meetings Held
221009	Welfare and Entertainment	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
222001	Telecommunications	1,000	250	25 %	250
227001	Travel inland	1,000	110	11 %	110
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	360	4 %	360
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	360	4 %	360
Reasons for over/under performance:		1. Delay In opening Program Budgeting System (PBS) for Reporting from the Ministry Concerned.			
Output : 138303 Statistical data collection					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		Data collection done	1. Data collected for National Standard indicators for the District. 2. statistical abstract produced	Data collection done	1. Data collected for National Standard indicators for the District. 2. statistical abstract produced
221011	Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001	Travel inland	500	0	0 %	0
227004	Fuel, Lubricants and Oils	1,300	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:		1. Limited Fund to finance the data collection. 2. Outbreak of Corona Virus Pandemic.			
Output : 138306 Development Planning					
N/A					

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Non Standard Outputs:	Budget conference conducted and Final DDPIII produced	Draft DDP III Produced	Budget conference conducted and Final DDPIII produced	Draft DDP III produced
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,500	0	0 %	0
227001 Travel inland	1,500	375	25 %	375
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	375	3 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	375	3 %	375
Reasons for over/under performance:				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	All investment projects in the District monitored, Office furniture procured and Office laptops procured.		All investment projects in the District monitored and Office laptops procured.	
281504 Monitoring, Supervision & Appraisal of capital works	23,229	0	0 %	0
312213 ICT Equipment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,229	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,229	0	0 %	0
Reasons for over/under performance: 1. Delay in procurement process in the whole District.				
Total For Planning : Wage Rect:	86,400	7,045	8 %	7,045
Non-Wage Reccurent:	55,000	2,475	5 %	2,475
GoU Dev:	27,229	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	168,629	9,520	5.6 %	9,520

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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:	payment of three audit stuff audit of 24 health centres audit of 71 primary schools office operation	staff salary payment of three audit staff done, audit of 71 primary and post primary schools, audit of departmental financial records audit of 24 health center office operations done		payment of three audit stuff audit of 24 health centres audit of 71 primary schools office operation	staff salary payment of three audit staff, audit of 71 primary and post primary schools, audit of departmental financial records audit of 24 health center office operations done
211101 General Staff Salaries	33,901	2,156	6 %		2,156
221009 Welfare and Entertainment	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
221012 Small Office Equipment	300	0	0 %		0
221017 Subscriptions	800	0	0 %		0
224004 Cleaning and Sanitation	200	0	0 %		0
227001 Travel inland	7,000	1,095	16 %		1,095
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
273102 Incapacity, death benefits and funeral expenses	500	0	0 %		0
Wage Rect:	33,901	2,156	6 %		2,156
Non Wage Rect:	13,200	1,095	8 %		1,095
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,101	3,251	7 %		3,251
Reasons for over/under performance:	the under spending in salary is due to delay in recruitment process. The under spending in recurrent expenditure was due to restriction in access to some public places because of COVID-19				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Audit of 24 health centres Audit of 71 Primary schools	() Audit of 24 health center Audit of 71 Primary schools	()		()Audit of 24 health center Audit of 71 Primary schools
Date of submitting Quarterly Internal Audit Reports	(2019-11-30) 4 submission of quarterly audit reports to IAG, OAG, and other entities	(1) 1st quarter audit report submitted to Chief Administrative officer, LGPAC RDC on 15th October 2020 IAG and OAG	()		(2020-11-15)1st quarter audit report submitted to Chief Administrative officer, LGPAC RDC on 15th October 2020, IAG and OAG

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Non Standard Outputs:	24 health centres Audited 71 primary schools audited projects audited 4 submission of quarterly audit reports to IAG, OAG, and other entities	staff salary payment of three audit staff, audit of 71 primary and post primary schools, audit of departmental financial records audit of 24 health center office operations done	24 health centres Audited 71 primary schools audited projects audited 4 submission of quarterly audit reports to IAG, OAG, and other entities	staff salary payment of three audit staff, audit of 71 primary and post primary schools, audit of departmental financial records audit of 24 health center office operations done
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	3,000	442	15 %	442
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	442	6 %	442
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	442	6 %	442

Reasons for over/under performance: few staff in the department is hindering timely execution of audit work

Output : 148203 Sector Capacity Development

N/A

Non Standard Outputs:	4 Continuous Professional Development (CPDs) attended by staff in internal audit department 2 seminars attended	4 Continuous Professional Development (CPDs) attended by staff in internal audit department 2 seminars attended	4 Continuous Professional Development (CPDs) attended by staff in internal audit department 2 seminars attended	one workshop on value addition audit and common audit issues which is part of Continuous Professional Development (CPDs) attended by staff in internal audit department 2 seminars attended
221002 Workshops and Seminars	4,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,600	0	0 %	0

Reasons for over/under performance: underspending is due to system issues which led to delay in spending

Capital Purchases**Output : 148272 Administrative Capital**

N/A

Non Standard Outputs:	A laptop and a camera procured	N/A	procurement of one laptop and a camera
312213 ICT Equipment	6,000	0	0 %

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance: the procurement of a laptop and camera is under process				
<i>Total For Internal Audit : Wage Rect:</i>	<i>33,901</i>	<i>2,156</i>	<i>6 %</i>	<i>2,156</i>
<i>Non-Wage Reccurent:</i>	<i>25,400</i>	<i>1,537</i>	<i>6 %</i>	<i>1,537</i>
<i>GoU Dev:</i>	<i>6,000</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>65,301</i>	<i>3,693</i>	<i>5.7 %</i>	<i>3,693</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					
No of awareness radio shows participated in	() 2 Radio talk shows conducted	() No Radio Talk Show Conducted		()	(0)No Radio Talk Show Conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	() Trade sensitization meetings held in all LLGs	() trade sanitization meetings held		()	(9)trade sanitization meetings held
No of businesses inspected for compliance to the law	(500) 500 Businesses inspected for compliance to the law	()		(500) Businesses inspected for compliance to the law	()
No of businesses issued with trade licenses	(500) 500 businesses issued with trade license	()		(125) businesses issued with trade license	()
Non Standard Outputs:	Trade sensitization meetings held in all LLGs, 500 Businesses inspected for compliance to the law, 500 businesses issued with trade license	1. No Radio Talk Show Conducted 2. trade sanitization meetings held		Trade sensitization meetings held in all LLGs, 500 Businesses inspected for compliance to the law, 500 businesses issued with trade license	1. No Radio Talk Show Conducted 2. trade sanitization meetings held
211101 General Staff Salaries	43,548	1,934	4 %		1,934
221011 Printing, Stationery, Photocopying and Binding	2,000	375	19 %		375
222001 Telecommunications	900	218	24 %		218
227001 Travel inland	3,000	684	23 %		684
227004 Fuel, Lubricants and Oils	1,700	0	0 %		0
Wage Rect:	43,548	1,934	4 %		1,934
Non Wage Rect:	7,600	1,277	17 %		1,277
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,148	3,211	6 %		3,211
Reasons for over/under performance:	Late Release of Quarter One fund				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Two radio talk shows conducted to create awareness on commercial businesses	(1) Radio talk shows conducted to Create Awareness on commercial Business		(1) radio talk shows conducted to create awareness on commercial businesses	(1)Radio talk shows conducted to Create Awareness on commercial Business
No of businesses assited in business registration process	(500) 500 Businesses registered	(27) Business Registered		(125) Businesses registered	(27)Business Registered

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No. of enterprises linked to UNBS for product quality and standards	() Commercial services provided to the community	()	()	()
Non Standard Outputs:	Two radio talk shows conducted to create awareness on commercial businesses, 500 Businesses registered, Commercial services provided to the community	1. Business Registered 2. Radio talk shows conducted to Create Awareness on commercial Business	Two radio talk shows conducted to create awareness on commercial businesses, 500 Businesses registered, Commercial services provided to the community	1. Business Registered 2. Radio talk shows conducted to Create Awareness on commercial Business
221002 Workshops and Seminars	3,700	900	24 %	900
228002 Maintenance - Vehicles	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	900	17 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	900	17 %	900
Reasons for over/under performance: Late Release of Funds				
Output : 068303 Market Linkage Services				
No. of market information reports disseminated	() Quarterly market information reports produced and disseminated to farmers	(1) 1. Quarter one market update report produced and disseminated to farmers	()	(1)1. Quarter one market update report produced and disseminated to farmers
Non Standard Outputs:	Quarterly market information reports produced and disseminated to farmers	1. Quarter one market update report produced and disseminated to farmers	Quarterly market information reports produced and disseminated to farmers	1. Quarter one market update report produced and disseminated to farmers
227004 Fuel, Lubricants and Oils	1,653	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,653	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,653	0	0 %	0
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(30) 30 Cooperative groups supervised	(30) Cooperative groups supervised	(30)30 Cooperative groups supervised	(30)Cooperative groups supervised
No. of cooperative groups mobilised for registration	(10) Cooperative societies mobilized, registered and supervised	(20) Cooperative Societies Mobilized	(2)Cooperative societies mobilized, registered and supervised	(20)Cooperative Societies Mobilized
Non Standard Outputs:	30 Cooperative groups supervised, Cooperative societies mobilized, registered and supervised	Cooperative Societies Mobilized. Cooperative groups supervised.	30 Cooperative groups supervised, Cooperative societies mobilized, registered and supervised	Cooperative Societies Mobilized. Cooperative groups supervised.

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222003 Information and communications technology (ICT)	1,653	310	19 %	310
227001 Travel inland	5,000	1,151	23 %	1,151
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,653	1,461	22 %	1,461
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,653	1,461	22 %	1,461
Reasons for over/under performance:				
Output : 068305 Tourism Promotional Services				
No. and name of new tourism sites identified	() Lotuturu	(9) Tourism Site Identified	()	(9)Tourism Site Identified
Non Standard Outputs:	Tourist site established at Lututuru	Tourism Site Identified	Tourist site established at Lututuru Local craft industries promoted	Tourism Site Identified
227001 Travel inland	2,600	540	21 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	540	21 %	540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,600	540	21 %	540
Reasons for over/under performance: Staff gap in the department Late release of Fund				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	() N/A	()	()	()
No. of producer groups identified for collective value addition support	() N/A	()	()	()
No. of value addition facilities in the district	() N/A	()	()	()
A report on the nature of value addition support existing and needed	() N/A	()	()	()
Non Standard Outputs:	N/A			
221012 Small Office Equipment	1,178	289	25 %	289
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,178	289	25 %	289
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,178	289	25 %	289
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	office managed and monitored	General office management done	office managed and monitored	General office management done

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227004 Fuel, Lubricants and Oils	1,047	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,047	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,047	0	0 %	0
Reasons for over/under performance:				
<i>Total For Trade, Industry and Local Development :</i>	<i>43,548</i>	<i>1,934</i>	<i>4 %</i>	<i>1,934</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>25,931</i>	<i>4,467</i>	<i>17 %</i>	<i>4,467</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>69,479</i>	<i>6,401</i>	<i>9.2 %</i>	<i>6,401</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				729,244	0
Sector : Works and Transport				445,780	0
Programme : District, Urban and Community Access Roads				445,780	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				19,876	0
Item : 263204 Transfers to other govt. units (Capital)					
District	Pobar Headquarters	Other Transfers from Central Government		19,876	0
Output : District Roads Maintenance (URF)				22,128	0
Item : 263204 Transfers to other govt. units (Capital)					
Agoro	Pobar Agoro sub-county	Other Transfers from Central Government		22,128	0
Capital Purchases					
Output : Administrative Capital				15,777	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Designs -479	Pobar Agoro Town Roads	Sector Development Grant		4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Pobar Agoro Town Roads	Sector Development Grant		11,777	0
Output : Rural roads construction and rehabilitation				388,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Designs -479	Pobar Agoro Town Roads(1.3Km)	Sector Development Grant		5,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Assorted Bitumen-1556	Pobar Low -cost sealing of 1.3Km of Agoro Town Roads	Sector Development Grant		383,000	0
Sector : Education				76,046	0
Programme : Pre-Primary and Primary Education				76,046	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				76,046	0
Item : 263367 Sector Conditional Grant (Non-Wage)					

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AGORO P.S	Pobar	Sector Conditional Grant (Non-Wage)	12,281	0
APWOYO P.S	Rudi	Sector Conditional Grant (Non-Wage)	10,751	0
Lomwaka P.S.	Pawach	Sector Conditional Grant (Non-Wage)	7,402	0
LOROMIBENGE P.S.	Pobar	Sector Conditional Grant (Non-Wage)	12,060	0
PALACAM P.S.	Pawach	Sector Conditional Grant (Non-Wage)	6,824	0
PAWACH SCHOOL	Pawach	Sector Conditional Grant (Non-Wage)	11,397	0
POTIKA P7 P.S.	Potika	Sector Conditional Grant (Non-Wage)	9,340	0
YWAYA P.7 SCHOOL	Pobar	Sector Conditional Grant (Non-Wage)	5,991	0
Sector : Health			117,792	0
Programme : Primary Healthcare			115,792	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,792	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGORO HC III	Pobar	Sector Conditional Grant (Non-Wage)	18,896	0
PAWACH HC II	Pawach	Sector Conditional Grant (Non-Wage)	9,448	0
POTIKA HC II	Potika	Sector Conditional Grant (Non-Wage)	9,448	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			78,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Pobar Katum HC III	Sector Development Grant	78,000	0
Programme : Health Management and Supervision			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Pobar AGORO HCIII	District Discretionary Development Equalization Grant	2,000	0
Sector : Water and Environment			89,627	0
Programme : Rural Water Supply and Sanitation			89,627	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			89,627	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Pobar Trading centre	Sector Development Grant	35,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Pobar Agoro and Ministry headquarters	Sector Development Grant	4,627	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Potika Lubule A	Sector Development Grant	25,000	0
Construction Services - Civil Works-392	Lupulungi Polucire East	External Financing	25,000	0
LCIII : Lokung			535,507	0
Sector : Works and Transport			197,828	0
Programme : District, Urban and Community Access Roads			197,828	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,900	0
Item : 263204 Transfers to other govt. units (Capital)				
District	Pawor Headquartes	Other Transfers from Central Government	17,900	0
Output : District Roads Maintainence (URF)			179,928	0
Item : 263204 Transfers to other govt. units (Capital)				
Lokung	Pangira Lokung Sub-county	Other Transfers from Central Government	19,928	0
Item : 263370 Sector Development Grant				
District	Dibolyec Dibolyec - Potika Road(17Km)	Other Transfers from Central Government	85,000	0
District	Lelapwot Olebi - Lelabul (16Km)	Other Transfers from Central Government	75,000	0
Sector : Education			259,335	0
Programme : Pre-Primary and Primary Education			173,205	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			88,929	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGUU	Dibolyec	Sector Conditional Grant (Non-Wage)	5,294	0
Akeli Kongo P.S	Pangira	Sector Conditional Grant (Non-Wage)	7,487	0

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DIBOLYEC P.S	Dibolyec	Sector Conditional Grant (Non-Wage)	6,365	0
Lalak P.S.	Parapono	Sector Conditional Grant (Non-Wage)	11,125	0
LELABUL P.S.	Lelapwot	Sector Conditional Grant (Non-Wage)	4,648	0
LELAPWOT P.S	Lelapwot	Sector Conditional Grant (Non-Wage)	8,983	0
NGOMOROMO P.S.	Licwa	Sector Conditional Grant (Non-Wage)	13,131	0
OKORA	Pangira	Sector Conditional Grant (Non-Wage)	6,637	0
PANGIRA P.S.	Licwa	Sector Conditional Grant (Non-Wage)	15,171	0
POTWACH P.S	Pawor	Sector Conditional Grant (Non-Wage)	10,088	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,276	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Pangira Retention for staff house	Sector Development Grant	4,276	0
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Pangira Potwach PS	Sector Development Grant	80,000	0
Programme : Secondary Education			86,130	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			86,130	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PALABEK S.S	Pawor	Sector Conditional Grant (Non-Wage)	86,130	0
Sector : Health			28,344	0
Programme : Primary Healthcare			28,344	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,344	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
DIBOLYEC HC II	Dibolyec	Sector Conditional Grant (Non-Wage)	9,448	0
NGOMOROMO HC II	Licwa	Sector Conditional Grant (Non-Wage)	9,448	0
PANGIRA HC II	Pangira	Sector Conditional Grant (Non-Wage)	9,448	0

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Sector : Water and Environment			50,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			50,000	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			50,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Licwa Geregere	Sector Development Grant	25,000	0
Construction Services - Civil Works-392	Licwa Licwa West	External Financing	25,000	0
LCIII : Palabek Gem			295,564	0
Sector : Works and Transport			36,367	0
<i>Programme : District, Urban and Community Access Roads</i>			36,367	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			17,209	0
Item : 263204 Transfers to other govt. units (Capital)				
District	Gem Headquarters	Other Transfers from Central Government	17,209	0
<i>Output : District Roads Maintenance (URF)</i>			19,159	0
Item : 263204 Transfers to other govt. units (Capital)				
Palabek gem	Gem Palabek gem sub-county	Other Transfers from Central Government	19,159	0
Sector : Education			200,767	0
<i>Programme : Pre-Primary and Primary Education</i>			200,767	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			77,739	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayuu Anaka School	Anaka	Sector Conditional Grant (Non-Wage)	9,493	0
BEYOGOYA P.S	Anaka	Sector Conditional Grant (Non-Wage)	14,066	0
GEM MEDDE P.S.	Gem	Sector Conditional Grant (Non-Wage)	10,122	0
GEM P.S	Moroto	Sector Conditional Grant (Non-Wage)	20,713	0
LABWORoyeng P.S.	Moroto	Sector Conditional Grant (Non-Wage)	6,484	0
LAYAMO AGWATA P.S.	Cubu	Sector Conditional Grant (Non-Wage)	9,850	0
LIKILIKI P.S.	Patanga	Sector Conditional Grant (Non-Wage)	7,011	0

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Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Anaka Drainable latrine at Ayu Anaka PS	District Discretionary Development Equalization Grant	20,000	0
Output : Teacher house construction and rehabilitation			103,028	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Anaka Staff in house Anaka PS	Sector Development Grant	103,028	0
Sector : Health			29,844	0
Programme : Primary Healthcare			28,344	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,344	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANAKA HC III	Anaka	Sector Conditional Grant (Non-Wage)	9,448	0
PALABEK GEM HC III	Moroto	Sector Conditional Grant (Non-Wage)	18,896	0
Programme : Health Management and Supervision			1,500	0
Capital Purchases				
Output : Administrative Capital			1,500	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Moroto PALABEK GEM HCIII	District Discretionary Development Equalization Grant	1,500	0
Sector : Water and Environment			28,587	0
Programme : Rural Water Supply and Sanitation			28,587	0
Capital Purchases				
Output : Administrative Capital			3,587	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Anaka All sites in the district	External Financing	3,587	0
Output : Borehole drilling and rehabilitation			25,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Anaka Anaka East	External Financing	25,000	0

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LCIII : Palabek Kal			998,832	0
Sector : Works and Transport			803,649	0
Programme : District, Urban and Community Access Roads			803,649	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,923	0
Item : 263204 Transfers to other govt. units (Capital)				
District	Ayuu Alali Headquarters	Other Transfers from Central Government	15,923	0
Output : Urban roads upgraded to Bitumen standard (LLS)			770,000	0
Item : 263104 Transfers to other govt. units (Current)				
District	Kal Palabek kal Town Roads(1.0Km)	Other Transfers from Central Government	770,000	0
Output : District Roads Maintainence (URF)			17,727	0
Item : 263204 Transfers to other govt. units (Capital)				
Palabek kal	Kal Palabek kal sub- county	Other Transfers from Central Government	17,727	0
Sector : Education			57,397	0
Programme : Pre-Primary and Primary Education			57,397	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,397	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AYUU ALALI P.S	Lamwo	Sector Conditional Grant (Non-Wage)	7,096	0
DICWINYI P.S	Labigiryang	Sector Conditional Grant (Non-Wage)	13,522	0
Kapetta P.S.	Lamwo	Sector Conditional Grant (Non-Wage)	8,830	0
LAMWOGOGO P.S.	Lamwo	Sector Conditional Grant (Non-Wage)	7,079	0
LAPALANGWEN P.S.	Lamwo	Sector Conditional Grant (Non-Wage)	5,923	0
LATEBE P.S	Labigiryang	Sector Conditional Grant (Non-Wage)	4,937	0
LIRI	Ayuu Alali	Sector Conditional Grant (Non-Wage)	5,005	0
LUGEDE P.S.	Labigiryang	Sector Conditional Grant (Non-Wage)	5,005	0
Sector : Health			37,792	0
Programme : Primary Healthcare			37,792	0

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,792	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPETA HC II	Lamwo	Sector Conditional Grant (Non-Wage)	9,448	0
PALABEK KAL HC III	Kal	Sector Conditional Grant (Non-Wage)	18,896	0
PAUMA HC II	Kal	Sector Conditional Grant (Non-Wage)	9,448	0
Sector : Water and Environment			99,994	0
Programme : Rural Water Supply and Sanitation			99,994	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			99,994	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kal Kal	Sector Development ,, Grant	24,994	0
Construction Services - New Structures-402	Lamwo Orom	Sector Development ,, Grant	25,000	0
Construction Services - Civil Works-392	Ayuu Alali Otong lawat pura	External Financing	25,000	0
Construction Services - New Structures-402	Ayuu Alali Village	Sector Development ,, Grant	25,000	0
LCIII : Padibe West			849,282	0
Sector : Works and Transport			658,137	0
Programme : District, Urban and Community Access Roads			658,137	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,559	0
Item : 263204 Transfers to other govt. units (Capital)				
District	Madi Kiloc Headquarters	Other Transfers from Central Government	12,559	0
Output : District Roads Maintenance (URF)			13,982	0
Item : 263204 Transfers to other govt. units (Capital)				
Padibe West	Madi Kiloc Padibe West sub-county	Other Transfers from Central Government	13,982	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			631,596	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Abakadyak Abakadyak - Katum East Road(7.8Km)	External Financing	631,596	0

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Sector : Education			87,801	0
Programme : Pre-Primary and Primary Education			53,585	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			53,585	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LACARA P.S.	Ywaya	Sector Conditional Grant (Non-Wage)	8,235	0
LAGWEL P.S	Lagwel	Sector Conditional Grant (Non-Wage)	12,298	0
MADI - KILOC P/S	Madi Kiloc	Sector Conditional Grant (Non-Wage)	7,249	0
OGWANG CAN P.S	Ywaya	Sector Conditional Grant (Non-Wage)	16,038	0
OPOKI P.S.	Madi Kiloc	Sector Conditional Grant (Non-Wage)	9,765	0
Programme : Secondary Education			34,216	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			34,216	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support Services PPP	Lagwel Kuc Ki Gen High School	Sector Conditional Grant (Non-Wage)	34,216	0
Sector : Health			28,344	0
Programme : Primary Healthcare			28,344	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,344	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MADIKILOC HC II	Madi Kiloc	Sector Conditional Grant (Non-Wage)	9,448	0
PADIBE WEST HC III	Madi Kiloc	Sector Conditional Grant (Non-Wage)	18,896	0
Sector : Water and Environment			75,000	0
Programme : Rural Water Supply and Sanitation			75,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			75,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Madi Kiloc Corom	Sector Development , Grant	25,000	0
Construction Services - Civil Works-392	Ywaya Lacara	External Financing	25,000	0

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Construction Services - New Structures-402	Abakadyak Latic Odokogwok	Sector Development , Grant	25,000	0
LCIII : Madi Opei			704,987	0
Sector : Agriculture			38,750	0
Programme : District Production Services			38,750	0
Capital Purchases				
Output : Livestock market construction			38,750	0
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Lawiye Oduny Apiriti	Sector Development Grant	38,750	0
Sector : Works and Transport			30,098	0
Programme : District, Urban and Community Access Roads			30,098	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,242	0
Item : 263204 Transfers to other govt. units (Capital)				
District	Kal Headquarters	Other Transfers from Central Government	14,242	0
Output : District Roads Maintenance (URF)			15,856	0
Item : 263204 Transfers to other govt. units (Capital)				
Madi opei	Okol Madi opei Sub county	Other Transfers from Central Government	15,856	0
Sector : Education			491,098	0
Programme : Pre-Primary and Primary Education			491,098	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,501	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIROMBE P.S.	Okol	Sector Conditional Grant (Non-Wage)	7,334	0
LAWIYE ODUNY	Lawiye Oduny	Sector Conditional Grant (Non-Wage)	6,773	0
WANGLANGO P.S	Okol	Sector Conditional Grant (Non-Wage)	10,394	0
Capital Purchases				
Output : Classroom construction and rehabilitation			191,219	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kal 2 Two Classroom block at Madi Opei PS	External Financing	191,219	0

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Output : Latrine construction and rehabilitation			28,829	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kal	External Financing	28,829	0
	5 stance latrine at Madi Opei PS			
Output : Teacher house construction and rehabilitation			246,549	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kal	External Financing	246,549	0
	2 units staff House at Madi Opei PS			
Sector : Health			49,239	0
Programme : Primary Healthcare			47,239	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,239	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MADI OPEI HC IV	Kal	Sector Conditional Grant (Non-Wage)	37,792	0
OKOL HC II	Okol	Sector Conditional Grant (Non-Wage)	9,448	0
Programme : Health Management and Supervision			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Kal	District Discretionary Development Equalization Grant	2,000	0
	MADI OPEI HCIV			
Sector : Water and Environment			95,802	0
Programme : Rural Water Supply and Sanitation			95,802	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Okol	Transitional Development Grant	19,802	0
	All villages in the selected parishes			
Output : Construction of public latrines in RGCs			26,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Okol	Sector Development Grant	26,000	0
	Market			
Output : Borehole drilling and rehabilitation			50,000	0
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Lawiye Oduny Dog tangi	External Financing	25,000	0
Construction Services - New Structures-402	Okol Kiwiri	Sector Development Grant	25,000	0
LCIII : Paloga			676,894	0
Sector : Works and Transport			91,547	0
Programme : District, Urban and Community Access Roads			91,547	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,196	0
Item : 263204 Transfers to other govt. units (Capital)				
District	Paloga Headquarters	Other Transfers from Central Government	10,196	0
Output : District Roads Maintenance (URF)			81,351	0
Item : 263204 Transfers to other govt. units (Capital)				
Paloga	Paloga Paloga Sub-county	Other Transfers from Central Government	11,351	0
Item : 263370 Sector Development Grant				
District	Panyinga Alaa Lapidiyenyi - Larobi Road(14Km)	Other Transfers from Central Government	70,000	0
Sector : Education			488,254	0
Programme : Pre-Primary and Primary Education			55,343	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			55,343	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
JAMULA P.S	Bungu	Sector Conditional Grant (Non-Wage)	9,204	0
KANGOLE P.S	Pawaja	Sector Conditional Grant (Non-Wage)	5,838	0
LAROBI P.S.	Paloga	Sector Conditional Grant (Non-Wage)	6,739	0
LOGOPII P.S	Pawaja	Sector Conditional Grant (Non-Wage)	6,637	0
Orii P.S.	Bungu	Sector Conditional Grant (Non-Wage)	6,552	0
PALOGA P.S.	Paloga	Sector Conditional Grant (Non-Wage)	20,373	0
Programme : Secondary Education			432,911	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			210,522	0

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Item : 263104 Transfers to other govt. units (Current)				
ICT equipments, chemicals	Paloga Paloga Seed Secondary School	Sector Development Grant	210,522	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			201,863	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Paloga Library Block at Paloga Seed	Sector Development Grant	97,143	0
Building Construction - General Construction Works-227	Paloga Multipurpose Hall in Paloga Seed	Sector Development Grant	100,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Paloga Play ground works and leveling Paloga Seed	Sector Development Grant	4,720	0
Output : Administration block rehabilitation			13,446	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Paloga Electricity works at Paloga Seed	Sector Development Grant	4,130	0
Construction Services - Water Reservoirs-417	Paloga Water havesting system in Paloga Seed	Sector Development Grant	9,316	0
Output : Laboratories and Science Room Construction			7,080	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling-1565	Paloga Road network Paloga Seed	Sector Development Grant	7,080	0
Sector : Health			20,396	0
Programme : Primary Healthcare			18,896	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,896	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PALOGA HC III	Paloga	Sector Conditional Grant (Non-Wage)	18,896	0
Programme : Health Management and Supervision			1,500	0
Capital Purchases				
Output : Administrative Capital			1,500	0
Item : 311101 Land				

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Real estate services - Land Titles-1518	Paloga PALOGA HCIII	District Discretionary Development Equalization Grant	1,500	0
Sector : Water and Environment			76,697	0
Programme : Rural Water Supply and Sanitation			76,697	0
Capital Purchases				
Output : Construction of public latrines in RGCs			1,697	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Paloga Oarii Market	Sector Development Grant	1,697	0
Output : Borehole drilling and rehabilitation			75,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Bungu Itiba	External Financing ,	25,000	0
Construction Services - New Structures-402	Bungu Kaliro	Sector Development Grant	25,000	0
Construction Services - Civil Works- 392	Pawaja Village	Sector Development , Grant	25,000	0
LCIII : Padibe Town Council			316,089	0
Sector : Education			258,800	0
Programme : Pre-Primary and Primary Education			165,350	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			62,350	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHILD CARE PADIBE P.S	Kuluyee	Sector Conditional Grant (Non-Wage)	19,166	0
PADIBE BOYS	Atwol	Sector Conditional Grant (Non-Wage)	10,088	0
PADIBE GIRLS P.S	Atwol	Sector Conditional Grant (Non-Wage)	20,169	0
PADIBE P.S.	Kuluyee	Sector Conditional Grant (Non-Wage)	12,927	0
Capital Purchases				
Output : Teacher house construction and rehabilitation			103,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kamama Padibe Primary School	Sector Development Grant	103,000	0
Programme : Secondary Education			93,450	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			93,450	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
PADIBE SECONDARY	Gang dyang	Sector Conditional Grant (Non-Wage)	93,450	0
Sector : Health			49,239	0
Programme : Primary Healthcare			47,239	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,448	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PETER AND PAUL HC III	Atwol	Sector Conditional Grant (Non-Wage)	9,448	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,792	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PADIBE HC IV	Atwol	Sector Conditional Grant (Non-Wage)	37,792	0
Programme : Health Management and Supervision			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Atwol PADIBE HCIV	District Discretionary Development Equalization Grant	2,000	0
Sector : Public Sector Management			8,050	0
Programme : District and Urban Administration			8,050	0
Lower Local Services				
Output : Lower Local Government Administration			3,050	0
Item : 263104 Transfers to other govt. units (Current)				
Padibe Town Council	Atwol Padibe Town Council	Locally Raised Revenues	3,050	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 311101 Land				
Real estate services - Land Survey-1517	Kamama former county HQ	District Discretionary Development Equalization Grant	5,000	0
LCIII : Palabek Ogili			113,867	0
Sector : Works and Transport			28,351	0
Programme : District, Urban and Community Access Roads			28,351	0

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,415	0
Item : 263204 Transfers to other govt. units (Capital)				
District	Lugwar Headquarters	Other Transfers from Central Government	13,415	0
Output : District Roads Maintenance (URF)			14,935	0
Item : 263204 Transfers to other govt. units (Capital)				
Palabek Ogili	Lugwar Palabek Ogili	Other Transfers from Central Government	14,935	0
Sector : Education			30,672	0
Programme : Pre-Primary and Primary Education			30,672	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,672	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUGWAR P.S.	Lugwar	Sector Conditional Grant (Non-Wage)	11,006	0
PADWAT P.S.	Padwat	Sector Conditional Grant (Non-Wage)	14,338	0
PARACELLE P.S.	Paracelle	Sector Conditional Grant (Non-Wage)	5,328	0
Sector : Health			29,844	0
Programme : Primary Healthcare			28,344	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,344	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
APYETA HC II	Apyetta	Sector Conditional Grant (Non-Wage)	9,448	0
PALABEK OGILI HC III	Lugwar	Sector Conditional Grant (Non-Wage)	18,896	0
Programme : Health Management and Supervision			1,500	0
Capital Purchases				
Output : Administrative Capital			1,500	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Lugwar PALABEK OGILI HCIII	District Discretionary Development Equalization Grant	1,500	0
Sector : Water and Environment			25,000	0
Programme : Rural Water Supply and Sanitation			25,000	0

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Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Padwat Padwat South	Sector Development Grant	25,000	0
LCIII : Padibe East			696,156	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)			9,186	0
Item : 263204 Transfers to other govt. units (Capital)				
District	Wangtit Headquarters	Other Transfers from Central Government	9,186	0
Output : District Roads Maintenance (URF)			10,227	0
Item : 263204 Transfers to other govt. units (Capital)				
Padibe East	Wangtit Padibe East	Other Transfers from Central Government	10,227	0
Sector : Education			598,399	0
Programme : Pre-Primary and Primary Education			598,399	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,816	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATUM P.S	Katum	Sector Conditional Grant (Non-Wage)	10,020	0
KOLOKOLO P.S	Wangtit	Sector Conditional Grant (Non-Wage)	7,266	0
LABAYANGO P.S	Katum	Sector Conditional Grant (Non-Wage)	10,224	0
OGAKOLACAN P.S.	Wangtit	Sector Conditional Grant (Non-Wage)	9,306	0
Capital Purchases				
Output : Classroom construction and rehabilitation			286,205	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Wangtit 3 two Classroom blocks aat ogakolacan PS	External Financing	286,205	0
Output : Latrine construction and rehabilitation			28,829	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Wangtit 5 stance latrine at Ogakolacan PS	External Financing	28,829	0
Output : Teacher house construction and rehabilitation			246,549	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Wangtit 2 units staff House at ogakolacan	External Financing	246,549	0
Sector : Health			28,344	0
Programme : Primary Healthcare			28,344	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,344	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATUM HC II	Katum	Sector Conditional Grant (Non-Wage)	18,896	0
OGAKO HC II	Wangtit	Sector Conditional Grant (Non-Wage)	9,448	0
Sector : Water and Environment			50,000	0
Programme : Rural Water Supply and Sanitation			50,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			50,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Alaa Lio Agolo	Sector Development Grant	25,000	0
Construction Services - Civil Works-392	Wangtit Tadi North	External Financing	25,000	0
LCIII : Lamwo Town Council			37,793,820	0
Sector : Agriculture			70,524	0
Programme : Agricultural Extension Services			70,524	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			70,524	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Ogwech District HQs	Sector Development Grant	25,000	0
Cultivated Assets - Poultry-425	Ogwech District HQs	Sector Development Grant	20,000	0
Cultivated Assets - Seedlings-426	Ogwech District HQs	Sector Development Grant	25,524	0
Sector : Education			962,269	0
Programme : Pre-Primary and Primary Education			80,047	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			41,127	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AYAGO P.S	Olebi	Sector Conditional Grant (Non-Wage)	16,718	0
NGOM LAC P.S.	Ateng	Sector Conditional Grant (Non-Wage)	18,758	0
OCULA P.S	Ocula	Sector Conditional Grant (Non-Wage)	5,651	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Ogwech Environmental impact assessment	Sector Development Grant	1,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Ogwech BOQs for the staff house	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ogwech Retension for 3 drainable latrines	Sector Development Grant	3,000	0
Output : Provision of furniture to primary schools			33,920	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ogwech Lamwo District H/Q	External Financing	33,920	0
Item : 312211 Office Equipment				
office items	Ogwech Lamwo District H/Q	External Financing	0	0
Programme : Secondary Education			882,222	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,791	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - General Studies and Plans-483	Ogwech Procurement process	Sector Development Grant	3,791	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ogwech Monitoring and Supervision of works at Paloga Seed	Sector Development Grant	12,000	0

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Output : Secondary School Construction and Rehabilitation			5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Ogwech Supervision and Inspections at Paloga Seed	Sector Development Grant	5,000	0
Output : Administration block rehabilitation			116,535	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Ogwech Administration Block	Sector Development Grant	116,535	0
Output : Laboratories and Science Room Construction			744,896	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Ogwech Environmental Impact	Sector Development Grant	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ogwech Monitoring works of UGIFT	Sector Development Grant	6,431	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ogwech Supervision of works under UGIFT	Sector Development Grant	15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Ogwech Science lab constructions	Sector Development Grant	248,005	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Ogwech 3 blocks of 2 classrooms	Sector Development Grant	395,260	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ogwech Furniture for classroom of Seed School	Sector Development Grant	75,200	0
Sector : Health			22,729	0
Programme : Primary Healthcare			22,729	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,896	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOKUNG HC III	Olebi	Sector Conditional Grant (Non-Wage)	18,896	0
Capital Purchases				

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Output : OPD and other ward Construction and Rehabilitation			3,833	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ogwech Ogwech	Sector Development Grant	3,833	0
Sector : Water and Environment			104,000	0
Programme : Rural Water Supply and Sanitation			104,000	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			94,000	0
Item : 263206 Other Capital grants				
Lamwo district	Ogwech District headquarters	Sector Development Grant	94,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Ogwech Selected sites in the district	Sector Development Grant	10,000	0
Sector : Public Sector Management			36,624,299	0
Programme : District and Urban Administration			36,597,070	0
Lower Local Services				
Output : Lower Local Government Administration			36,274,910	0
Item : 263104 Transfers to other govt. units (Current)				
Lamwo Town Council	Ogwech Lamwo Town Council	Locally Raised Revenues	3,050	0
Item : 263204 Transfers to other govt. units (Capital)				
Community Groups - DRDIP	Olebi Selected groups in Lamwo District	Other Transfers from Central Government	34,498,248	0
Community Groups - NUSAF III	Olebi Selected Groups in Lamwo District	Other Transfers from Central Government	1,555,612	0
Community Groups - UWEP	Olebi Selected Groups in Lamwo District	Other Transfers from Central Government	124,000	0
Community Groups - YLP	Olebi Selected Groups in Lamwo District	Other Transfers from Central Government	94,000	0
Capital Purchases				
Output : Administrative Capital			322,160	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Maintenance and Repair-240	Ogwech District headquarters	District Discretionary Development Equalization Grant	30,000	0
Building Construction - Offices-248	Ogwech Ogwech	District Discretionary Development Equalization Grant	286,160	0
Item : 312211 Office Equipment				
Filing Cabinet for Deputy CAOs Office	Olebi Lamwo District H/Q	District Discretionary Development Equalization Grant	2,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Olebi Lamwo District H/Q	District Discretionary Development Equalization Grant	4,000	0
Programme : Local Government Planning Services			27,229	0
Capital Purchases				
Output : Administrative Capital			27,229	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Ogwech Ogwech	District Discretionary Development Equalization Grant	23,229	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Ogwech District Headquarter	District Discretionary Development Equalization Grant	4,000	0
Sector : Accountability			10,000	0
Programme : Financial Management and Accountability(LG)			4,000	0
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Ogwech District Headquarters	District Discretionary Development Equalization Grant	4,000	0
Programme : Internal Audit Services			6,000	0
Capital Purchases				
Output : Administrative Capital			6,000	0
Item : 312213 ICT Equipment				

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ICT - Cameras-724	Ogwech district headquarters (Audit)	District Discretionary Development Equalization Grant	2,000	0
ICT - Computers-733	Ogwech District headquarters(Audit)	District Discretionary Development Equalization Grant	4,000	0
LCIII : Missing Subcounty			357,162	0
Sector : Education			357,162	0
Programme : Pre-Primary and Primary Education			106,422	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			106,422	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABAKADYAK P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,918	0
AKANYO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,035	0
ALAA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,972	0
APYETA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,062	0
AYOM P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,320	0
KWONCOK P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,844	0
LATOLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,593	0
MADI OPEI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,007	0
Palabek-Kal P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,955	0
PAUMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,716	0
Programme : Secondary Education			250,740	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			250,740	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGORO SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	27,650	0
LOKUNG SS	Missing Parish	Sector Conditional Grant (Non-Wage)	84,875	0
PADIBE GIRLS COMPREHENSIVE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	77,315	0
ST MARYS COLL MADI-OPEI	Missing Parish	Sector Conditional Grant (Non-Wage)	60,900	0