
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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Alex Felix Majeme

Date: 14/12/2021

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	657,100	172,750	26%
Discretionary Government Transfers	6,981,944	890,093	13%
Conditional Government Transfers	16,830,979	4,954,629	29%
Other Government Transfers	26,566,081	4,132,892	16%
External Financing	3,814,388	193,949	5%
Total Revenues shares	54,850,493	10,344,313	19%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	27,059,535	4,793,744	264,391	18%	1%	6%
Finance	346,377	58,260	37,738	17%	11%	65%
Statutory Bodies	628,500	157,125	82,384	25%	13%	52%
Production and Marketing	2,546,118	543,620	77,782	21%	3%	14%
Health	6,375,040	1,575,721	1,088,930	25%	17%	69%
Education	10,503,926	2,537,848	1,459,597	24%	14%	58%
Roads and Engineering	4,630,651	259,332	64,452	6%	1%	25%
Water	792,627	174,067	19,943	22%	3%	11%
Natural Resources	172,226	58,990	18,723	34%	11%	32%
Community Based Services	1,166,971	108,128	60,653	9%	5%	56%
Planning	501,639	46,307	11,793	9%	2%	25%
Internal Audit	59,301	14,825	5,067	25%	9%	34%
Trade Industry and Local Development	67,582	16,346	3,547	24%	5%	22%
Grand Total	54,850,493	10,344,313	3,195,000	19%	6%	31%
<i>Wage</i>	<i>11,624,089</i>	<i>2,906,022</i>	<i>2,505,347</i>	<i>25%</i>	<i>22%</i>	<i>86%</i>
<i>Non-Wage Recurrent</i>	<i>8,658,590</i>	<i>1,899,054</i>	<i>647,320</i>	<i>22%</i>	<i>7%</i>	<i>34%</i>
<i>Domestic Devt</i>	<i>30,753,426</i>	<i>5,345,287</i>	<i>13,036</i>	<i>17%</i>	<i>0%</i>	<i>0%</i>
<i>Donor Devt</i>	<i>3,814,388</i>	<i>193,949</i>	<i>29,296</i>	<i>5%</i>	<i>1%</i>	<i>15%</i>

Vote:585 Lamwo District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

In FY 2021/22, Lamwo District has an Annual Approved Budget of UGX 54,850,493,000. By the end of Quarter One, the district had a revenue receipt of UGX 10,344,313,000 which is 19% of the Annual Approved Budget. The revenue receipts were from Locally raised Revenue of UGX 172,750,000 which is 26% of the Approved Budget of 657,100,000; Discretionary Government Transfers of UGX 890,093,000 which is 13% of the Approved Budget of UGX 6,981,944,000; Conditional Government Transfers of UGX 4,954,629 which is 29% of the Approved Budget of UGX 16,830,979,000; Other Government Transfers of UGX 4,132,892,000 which is 16% of the Approved Budget of UGX 26,566,081,000; and External Financing of UGX 193,949,000 which is 5% of the Approved Budget of UGX 3,814,388,000. Though there was over performance of 26% and 29% from Locally Raised Revenue and Conditional Government Transfers respectively, there was an overall underperformance of 19% which is lower than the expected 25% due to low remittances from the other revenue sources. The revenue received were warranted and distributed to the various departments for implementation of departmental activities. By the end of Quarter One FY 2021/22, Lamwo District had a Cumulative Expenditure of UGX 3,195,000,000 which is 19% of the Budget Released. The district expenditures were on Wage at UGX 2,505,347,000 (25%); Non-Wage Recurrent at UGX 647,320,000 (22%); Domestic Development at UGX 13,036,000 (17%); and Donor Development at UGX 29,296,000 (5%). Poor performances were registered in Administration (1%), Roads and Engineering (1%), Planning (2%), Production and Marketing (3%), Water (3%), Community Based Services (5%) and Trade, Industry and LED (5%) due to; low-remittances of funds under External Financing (5%) and Discretionary Government Transfers (13%) and other Government Transfers (16%). The total unspent balance of UGX 7,149,313,000 representing 69% of the received UGX 10,344,323,000 is meant for; Transfers to DRDIP Community groups of UGX 4,016,169,000 (40%) and UGX 1,316,083,000 (13%) for capital projects in the district which were still undergoing procurement in Quarter One.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	657,100	172,750	26 %
Local Services Tax	165,000	41,888	25 %
Land Fees	7,600	0	0 %
Application Fees	65,000	21,381	33 %
Business licenses	35,000	0	0 %
Liquor licenses	4,000	0	0 %
Miscellaneous and unidentified taxes	210,000	96,337	46 %
Sale of (Produced) Government Properties/Assets	70,000	0	0 %
Sale of non-produced Government Properties/assets	5,000	13,144	263 %
Property related Duties/Fees	15,000	0	0 %
Animal & Crop Husbandry related Levies	30,000	0	0 %
Registration of Businesses	8,000	0	0 %
Market /Gate Charges	32,500	0	0 %
Street Parking fees	3,000	0	0 %
Group registration	7,000	0	0 %
2a.Discretionary Government Transfers	6,981,944	890,093	13 %
District Unconditional Grant (Non-Wage)	623,380	155,845	25 %
Urban Unconditional Grant (Non-Wage)	71,885	17,971	25 %
District Discretionary Development Equalization Grant	4,403,144	242,358	6 %
Urban Unconditional Grant (Wage)	125,181	31,295	25 %
District Unconditional Grant (Wage)	1,721,941	430,485	25 %
Urban Discretionary Development Equalization Grant	36,413	12,138	33 %

Vote:585 Lamwo District**Quarter1**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	16,830,979	4,954,629	29 %
Sector Conditional Grant (Wage)	9,776,967	2,444,242	25 %
Sector Conditional Grant (Non-Wage)	3,517,717	1,357,658	39 %
Sector Development Grant	3,204,067	1,068,022	33 %
Transitional Development Grant	19,802	6,601	33 %
Pension for Local Governments	226,007	56,502	25 %
Gratuity for Local Governments	86,419	21,605	25 %
2c. Other Government Transfers	26,566,081	4,132,892	16 %
Northern Uganda Social Action Fund (NUSAF)	2,000,000	0	0 %
Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	1,234,150	96,723	8 %
Uganda Women Entrepreneurship Program(UWEP)	40,000	0	0 %
Youth Livelihood Programme (YLP)	500,000	0	0 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	530,000	20,000	4 %
Other	0	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	21,000,000	4,016,169	19 %
Results Based Financing (RBF)	1,241,931	0	0 %
3. External Financing	3,814,388	193,949	5 %
United Nations Children Fund (UNICEF)	1,158,921	76,573	7 %
United Nations Population Fund (UNPF)	26,968	15,013	56 %
United Nations Capital Development Fund (UNCDF)	113,336	0	0 %
United Nations High Commission for Refugees (UNHCR)	245,671	102,363	42 %
Global Alliance for Vaccines and Immunization (GAVI)	122,492	0	0 %
United States Agency for International Development (USAID)	2,147,000	0	0 %
Total Revenues shares	54,850,493	10,344,313	19 %

Cumulative Performance for Locally Raised Revenues

In Quarter One FY 2021/22, Lamwo District received UGX 172,750,000 representing 26% of the Budgeted UGX 657,100,000. The Locally Raised Revenue fund were from; Local Services Tax of UGX 41,888,000 (25%), Application Fees at UGX 21,381,000 (33%), Miscellaneous and unidentified taxes of UGX 96,337,000 (46%), and Sales of non-produced Government Properties/Assets at UGX 13,144,000 (263%). There was an overperformances of 33% and 263% from Application Fees and Sales of non-produced Government Properties/Assets respectively which contributed to the over-performance of 26% in Quarter One.

Cumulative Performance for Central Government Transfers

Vote:585 Lamwo District

Quarter1

In Quarter One FY 2021/22, Lamwo District received a total of UGX 5,844,722,000 from Central Government Transfers. The transfers were from Discretionary Government Transfers of UGX 890,093,000 which is 13% of the Approved Budget of UGX 6,981,944,000; and Conditional Government Transfers of UGX 4,954,629,000 which is 29% of the Approved Budget of UGX 16,830,979,000. Though there was over performance of 29% from Conditional Government Transfers, due to more revenues that was received from Sector Conditional Grant (Non-Wage) at 39%, Sector Development Grant and Transitional Development Grant at 33% each. There was notable underperformance from Discretionary Government Transfers due to low remittance of District Discretionary Development Equalisation Grant (6%). The other revenue sources of; District Unconditional Grant (Non-Wage), Urban Unconditional Grant (Non-Wage), Urban Unconditional Grant (Wage), District Unconditional Grant (Wage), Sector Conditional Grant (Wage), Pension for Local Governments, and Gratuity for Local Governments performed at 25%.

Cumulative Performance for Other Government Transfers

In Quarter One FY 2021/22, Lamwo District received a total of UGX 4,132,892,000 from Other Government Transfers which is 16% of the Approved Budget of UGX 26,566,081,000. The received revenue was from Uganda Road Fund at UGX 96,723,000 (8%), Project for Restoration of Livelihood in Northern Region (PRELNOR) (4%), and Development Response to Displacement Impacts Project (DRDIP) (19%). There was under performance due to low remittances from PRELNOR and DRDIP and non-remittance from Northern Uganda Social Action Fund (NUSAF), Support to PLE (UNEB), Youth Livelihood Programme (YLP), and Results Based Financing (RBF).

Cumulative Performance for External Financing

The Quarter One Receipts from External Financing in FY 2021/22 was UGX 193,949,000 representing 5% of the Approved Budget of UGX 3,814,388,000. Though there was overperformances from United Nations Population Fund (UNPF) (56%), United Nations High Commission for Refugees (UNHCR) (42%), there was an overall underperformance due to low remittance from United Nations Children Fund (UNICEF) and non-remittance from United Nations Capital Development Fund (UNCDF), Global Alliance for Vaccines and Immunization (GAVI), United States Agency for International Development (USAID).

Vote:585 Lamwo District

Quarter1

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	979,736	75,216	8 %	244,934	75,216	31 %
District Production Services	1,566,382	2,566	0 %	391,595	2,566	1 %
Sub- Total	2,546,118	77,782	3 %	636,529	77,782	12 %
Sector: Works and Transport						
District, Urban and Community Access Roads	4,630,651	64,452	1 %	1,157,663	64,452	6 %
Sub- Total	4,630,651	64,452	1 %	1,157,663	64,452	6 %
Sector: Trade and Industry						
Commercial Services	67,582	3,547	5 %	16,896	3,547	21 %
Sub- Total	67,582	3,547	5 %	16,896	3,547	21 %
Sector: Education						
Pre-Primary and Primary Education	7,280,237	1,231,909	17 %	1,820,059	1,231,909	68 %
Secondary Education	2,886,204	220,223	8 %	721,551	220,223	31 %
Education & Sports Management and Inspection	337,485	7,465	2 %	84,371	7,465	9 %
Sub- Total	10,503,926	1,459,597	14 %	2,625,982	1,459,597	56 %
Sector: Health						
Primary Healthcare	3,344,894	90,373	3 %	836,223	90,373	11 %
Health Management and Supervision	3,030,146	998,557	33 %	757,536	998,557	132 %
Sub- Total	6,375,040	1,088,930	17 %	1,593,760	1,088,930	68 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	792,627	19,943	3 %	197,657	19,943	10 %
Natural Resources Management	172,226	18,723	11 %	43,057	18,723	43 %
Sub- Total	964,853	38,666	4 %	240,713	38,666	16 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,166,971	60,653	5 %	291,743	60,653	21 %
Sub- Total	1,166,971	60,653	5 %	291,743	60,653	21 %
Sector: Public Sector Management						
District and Urban Administration	27,059,535	264,391	1 %	6,764,884	264,391	4 %
Local Statutory Bodies	628,500	82,384	13 %	157,125	82,384	52 %
Local Government Planning Services	501,639	11,793	2 %	125,410	11,793	9 %
Sub- Total	28,189,674	358,568	1 %	7,047,419	358,568	5 %
Sector: Accountability						
Financial Management and Accountability(LG)	346,377	37,738	11 %	86,594	37,738	44 %
Internal Audit Services	59,301	5,067	9 %	14,525	5,067	35 %
Sub- Total	405,678	42,805	11 %	101,120	42,805	42 %
Grand Total	54,850,493	3,195,000	6 %	13,711,823	3,195,000	23 %

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	1,927,527	490,357	25%	481,882	490,357	102%
District Unconditional Grant (Non-Wage)	55,972	13,993	25%	13,993	13,993	100%
District Unconditional Grant (Wage)	825,637	206,409	25%	206,409	206,409	100%
Gratuity for Local Governments	86,419	21,605	25%	21,605	21,605	100%
Locally Raised Revenues	69,100	116,525	169%	17,275	116,525	675%
Multi-Sectoral Transfers to LLGs_NonWage	539,211	44,028	8%	134,803	44,028	33%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	226,007	56,502	25%	56,502	56,502	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	125,181	31,295	25%	31,295	31,295	100%
Development Revenues	25,132,008	4,303,387	17%	6,283,002	4,303,387	68%
District Discretionary Development Equalization Grant	1,410,728	86,909	6%	352,682	86,909	25%
External Financing	157,490	42,379	27%	39,372	42,379	108%
Multi-Sectoral Transfers to LLGs_Gou	473,790	157,930	33%	118,448	157,930	133%
Other Transfers from Central Government	23,090,000	4,016,169	17%	5,772,500	4,016,169	70%
Total Revenues shares	27,059,535	4,793,744	18%	6,764,884	4,793,744	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	950,818	165,140	17%	237,705	165,140	69%
Non Wage	976,709	93,322	10%	244,177	93,322	38%
Development Expenditure						
Domestic Development	24,974,518	5,929	0%	6,243,630	5,929	0%

Vote:585 Lamwo District**Quarter1**

External Financing	157,490	0	0%	39,372	0	0%
Total Expenditure	27,059,535	264,391	1%	6,764,884	264,391	4%
C: Unspent Balances						
Recurrent Balances		231,895	47%			
Wage		72,565				
Non Wage		159,330				
Development Balances		4,297,458	100%			
Domestic Development		4,255,079				
External Financing		42,379				
Total Unspent		4,529,353	94%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter One, the Administration Department received total revenue of UGX 4,793,744,00 (18%) of the Yearly Budget of UGX 27,059,535,000. Under Recurrent revenues, the department received UGX 490,357,000 (25%) which comprise of District Unconditional Grant (Non-Wage) of UGX 13,993,000 (25%), District Unconditional Grant (Wage) of 206,409,000 (25%), Gratuity for Local Governments of UGX 21,605,000 (25%), Locally Raised Revenues of UGX 116,525,000 (169%), Multi-Sectoral Transfers to LLGs-Non-Wage at UGX 17,926,000 (10%), Multi-Sectoral Transfers to LLGs-Wage at UGX 44,028,000 (8%), and Pension for Local Governments at UGX 56,502,000 (25%). While Development Revenue was UGX 4,303,387,000 (17%) comprising District Discretionary Development Equalization Grant at UGX 86,909,000 (6%), External Financing at UGX 42,379,000 (27%), Multi-Sectoral Transfers to LLGs_Gou at UGX 157,930,000 (33%) and Other Transfers from Central Government at UGX 4,016,169,000 (17%). Though the Recurrent Revenues performed at 25% as expected, there were notable under performances from District Discretionary Development Equalisation Grant (6%) and Other Transfer from Central Government (17%) The expenditures went to Wage at UGX 165,140,000 (17%), Non-Wage at UGX 93,322,000 (10%) and Domestic Development at UGX 5,929,000 (0%). There was an unspent balance of UGX 4,529,353,000 (94%) for Recurrent - Wage at UGX 72,565,000 and Non-Wage at UGX 159,330,000, Development at UGX 4,255,079,000 and External Financing at UGX 42,379,000.

Reasons for unspent balances on the bank account

The Unspent Balance of UGX 72,565,000 for Wage is meant for payment of salary for Principal Human Resource Officer - DSC, 04 Sub County Senior Assistant Secretaries which still under recruitment. UGX 159,330,000 is meant for payment for fuel and stationery that was captured in the system under LPO, and Operation fund for USMID project which is still under procurement. UGX 4,255,079,000 for DRDIP Community Projects which was not yet transferred by the end of the quarter due to lack of Supplier Numbers for the groups, and UGX 42,379,000 for UNHCR project which money was warranted late and could not be spent within the quarter.

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 60 retirees for three months, Gratuity for 01 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, monthly collection and dispatch of mails. 01 Quarterly monitoring and support supervision of LLG, Payment of 02 casual labourer's and 02 security guards, cleaning of office premises and procurement of stationery and small office equipment.

Vote:585 Lamwo District

Quarter1

*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	233,041	58,260	25%	58,260	58,260	100%
District Unconditional Grant (Non-Wage)	57,500	14,375	25%	14,375	14,375	100%
District Unconditional Grant (Wage)	146,541	36,635	25%	36,635	36,635	100%
Locally Raised Revenues	29,000	7,250	25%	7,250	7,250	100%
Development Revenues	113,336	0	0%	28,334	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	113,336	0	0%	28,334	0	0%
Total Revenues shares	346,377	58,260	17%	86,594	58,260	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	146,541	23,675	16%	36,635	23,675	65%
Non Wage	86,500	14,063	16%	21,625	14,063	65%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	113,336	0	0%	28,334	0	0%
Total Expenditure	346,377	37,738	11%	86,594	37,738	44%
C: Unspent Balances						
Recurrent Balances						
Wage		12,960				
Non Wage		7,562				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		20,522	35%			

Vote:585 Lamwo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Summary of Workplan Revenues and Expenditure by Source By the end of Quarter One of FY 2021-22, 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.

Reasons for unspent balances on the bank account

The reasons include; 1) Wages of UGX 12,960,000 is for payment of Chief Finance Officer who is still under recruitment and one staff absconded duty therefore has been deleted from the payroll and the case is under disciplinary procedures 2) Non-Wage of UGX 7,562,000 was meant for payment to service providers for fuel and stationaries to run the office specifically IFMS generator and other office operations.

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	628,500	157,125	25%	157,125	157,125	100%
District Unconditional Grant (Non-Wage)	333,432	83,358	25%	83,358	83,358	100%
District Unconditional Grant (Wage)	156,268	39,067	25%	39,067	39,067	100%
Locally Raised Revenues	138,800	34,700	25%	34,700	34,700	100%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	628,500	157,125	25%	157,125	157,125	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	156,268	38,791	25%	39,067	38,791	99%
Non Wage	472,232	43,593	9%	118,058	43,593	37%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	628,500	82,384	13%	157,125	82,384	52%
C: Unspent Balances						
Recurrent Balances						
		74,741	48%			
Wage		276				
Non Wage		74,466				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		74,741	48%			

Vote:585 Lamwo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter One of FY 2021-22, Department of Statutory Bodies received a total revenue of UGX 157,125,000 which is 25% of the Approved Annual Budget of UGX 628,500,000. The receipts comprised of District Unconditional Grant (Non-Wage) of UGX 83,358,000 (25%), District Unconditional Grant (Wage) of UGX 39,067,000 (25%) and Locally Raised Revenue of UGX 34,700,000 (25%). The revenue performance was at 25% as expected. The department spent a total of UGX 82,384,000 (13%) in Quarter One which comprised of Wage at UGX 38,791,000 (25%) and Non-Wage at UGX 43,593,000 (9%). There was an unspent balance of UGX 74,741,000 (48%) that was meant for Wage at UGX 276,000 and Non-Wage at UGX 74,466,000.

Reasons for unspent balances on the bank account

PDU advertisement was done on credit to meet the time bound required for it to be sent out, contracts committee full Performance will be seen in 2nd Quarter after the submission of evaluation committees reports for award of contracts on services, supplies & works in the Local Government, DSC Chairperson salaries is still not paid since the approval by Public Service Commission was done in 2nd Quarter and this will enable DSC full functionality in 2nd Quarter since the commission did not have a Chairperson since the last Chairperson term expired. Paid exgratia to Local Councils I and II.

Highlights of physical performance by end of the quarter

Conducted 01 Full Council meeting on Friday 13th August 2021, LGPAC Reviewed internal audit reports submitted to Clerk To Council 1st and 2nd Quarter 2020/2021 , LG Land Management services had 01 board meeting handling Land applicants submitted to it for Grant of freehold offers, PDU Conducted 01 advertisement for services, supplies,& works in the Local Government.

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	2,311,036	465,259	20%	577,759	465,259	81%
District Unconditional Grant (Non-Wage)	1,650	413	25%	413	413	100%
Locally Raised Revenues	1,000	250	25%	250	250	100%
Other Transfers from Central Government	530,000	20,000	4%	132,500	20,000	15%
Sector Conditional Grant (Non-Wage)	1,522,836	380,709	25%	380,709	380,709	100%
Sector Conditional Grant (Wage)	255,550	63,887	25%	63,887	63,887	100%
Development Revenues	235,082	78,361	33%	58,770	78,361	133%
Sector Development Grant	235,082	78,361	33%	58,770	78,361	133%
Total Revenues shares	2,546,118	543,620	21%	636,529	543,620	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	255,550	62,036	24%	63,887	62,036	97%
Non Wage	2,055,486	15,746	1%	513,872	15,746	3%
Development Expenditure						
Domestic Development	235,082	0	0%	58,770	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,546,118	77,782	3%	636,529	77,782	12%
C: Unspent Balances						
Recurrent Balances		387,477	83%			
Wage		1,851				
Non Wage		385,625				
Development Balances		78,361	100%			
Domestic Development		78,361				
External Financing		0				
Total Unspent		465,837	86%			

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 cumulative revenues amounting to UGX 543,620,000 representing 21% of the total Approved Annual Budget of UGX 2,546,118,000. Revenue from District Unconditional Grant (Non-Wage) at UGX 413,000 (25%), Locally Raised Revenue at UGX 250,000 (25%), Other Transfers from Central Government at UGX 20,000,000 (4%), Sector Conditional Grant (Non-Wage) at UGX 380,709,000 (25%), Sector Conditional Grant (Wage) at UGX 63,887,000 (25%) and Sector Development Grant at UGX 78,361,000 (33%). The cumulative revenue receipt is below the expected 25%. The under performance in revenue is attributed to the review of the PRELNOR budget which led to reduction of the PRELNOR budget. The cumulative expenditure by the end of the Quarter one was UGX 77,782,000 which is 3% of the approved annual budget. The wage expenditure was UGX 62,036,000 which is 24% and Non-Wage expenditure was UGX 15,746,000 which is 1% of approved Annual Budget. The Total unspent balance in Quarter one was UGX 465,837,000 which is 3% of the total revenue of UGX 543,620,000 and comprise of Wage at UGX 1,851,000, Non-Wage at UGX 385,625,000 and Domestic Development at UGX 78,361,000. The funds were unspent due to Late release of funds resulted into less spending in the quarter, Parish Development Model funds not yet spent and development projects which are still under going procurement process.

Reasons for unspent balances on the bank account

The funds were unspent due to delay in processing funds for recurrent activities which resulted into less spending in the quarter, Parish Development Model funds not yet spent and development projects which are still under going procurement process.

Highlights of physical performance by end of the quarter

All staff paid salaries, 10 AEFs, 24 CBFs and 36 HH mentors under PRELNOR are facilitated, 1 planning and coordination meeting held, 500 farmers trained on sustainable agriculture using modern methods, pest, disease, vector control, post harvest handling and Farming as a Business, 1 Agricultural data collected , . 1 Supervision and monitoring conducted, 1 Pest and disease surveillance conducted ,1 Mobile plant clinic operated , 11 Demonstrations of proven technologies demonstrated,. 100 Tsetse traps deployed,. 3,500 cattle, 4,000 birds and 500 pets vaccinated, 200 cattle, 450 birds and 85 pets treated.

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	4,537,935	1,185,318	26%	1,134,484	1,185,318	104%
District Unconditional Grant (Non-Wage)	5,500	1,375	25%	1,375	1,375	100%
Locally Raised Revenues	6,000	1,500	25%	1,500	1,500	100%
Other Transfers from Central Government	1,241,931	0	0%	310,483	0	0%
Sector Conditional Grant (Non-Wage)	422,584	466,963	111%	105,646	466,963	442%
Sector Conditional Grant (Wage)	2,861,919	715,480	25%	715,480	715,480	100%
Development Revenues	1,837,105	390,403	21%	459,276	390,403	85%
External Financing	710,935	15,013	2%	177,734	15,013	8%
Sector Development Grant	1,126,170	375,390	33%	281,543	375,390	133%
Total Revenues shares	6,375,040	1,575,721	25%	1,593,760	1,575,721	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,861,919	683,748	24%	715,480	683,748	96%
Non Wage	1,676,016	405,182	24%	419,004	405,182	97%
Development Expenditure						
Domestic Development	1,126,170	0	0%	281,543	0	0%
External Financing	710,935	0	0%	177,734	0	0%
Total Expenditure	6,375,040	1,088,930	17%	1,593,760	1,088,930	68%
C: Unspent Balances						
Recurrent Balances		96,388	8%			
Wage		31,732				
Non Wage		64,657				
Development Balances		390,403	100%			
Domestic Development		375,390				
External Financing		15,013				
Total Unspent		486,791	31%			

Vote:585 Lamwo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Health Department had a cumulative receipt of UGX 1,575,721,000 by the end of the Quarter One (Q1) representing 25% of the Approved Annual Budget of UGX 6,375,040,000. The received cumulative revenue was realized from the District Unconditional Grant - Non-Wage of UGX 1,375,000 (25%), Locally raised revenue UGX 1,500,000 (25%), Sector Conditional Grant - Non-Wage of UGX 466,963,000 (111%), Sector Conditional Grant - Wage of UGX 715,480,000 (25%), External Financing of UGX 15,013,000 (2%) and Sector Development Grant of UGX 375,390,000 (33%). Though there was underperformance in External Financing at 2%, there was overperformance Sector Conditional Grant - Non-Wage of UGX 466,963,000 (111%) which gave an overall performance of 25%. In Quarter One (Q1), the department spent UGX 1,088,930,000 representing % of the Quarterly Planned Budget of UGX 1,573,860,000. The expenditure in Quarter One (Q1) is realized from Wage of UGX 683,748,000 (96%), Non-Wage at UGX 405,182,000 (97%), funds under domestic development and External Financing was not released to the district in quarter one (Q1). The underperformance in expenditure has been attributed to low-remittance of revenue under domestic development and External Financing to the district in Q1.

Reasons for unspent balances on the bank account

In quarter one (Q1), the Health Department had an unspent balance of UGX 486,791,000 (31%) which was realized due to Wage of UGX 31,732,000 that was meant for payment of staff salary but the recruitment was not done, the Non-Wage of UGX 64,657,000 and external financing of UGX 15,013,000 was from external financing not utilized due to adherence to COVID-19 Standard Operating Procedures (SOPs) which did not allow mass gatherings, hence integrated outreach services in the quarter could not be conducted. The Domestic Development fund of UGX 375,390,000 was not utilized by the end of quarter one (Q1) as a result of delayed procurement processes for the Capital projects in the department.

Highlights of physical performance by end of the quarter

In quarter one (Q1), the Department of Health performed the followings; conducted COVID-19 vaccination, Paid monthly salary to 183 health staff; conducted 01 quarterly support supervision, 1 performance review meeting and RBF verification; 20 qualified health workers trained on COVID-19 Home Based Care and FP modern contraceptives, 3 training sessions including CMEs in all the health facilities conducted; 112,811 clients attended OPD services; 3,954 patients were admitted in the IPD; 1,657 pregnant women attended ANC 4th visits; 1,466 institutional deliveries conducted by qualified skilled health workers; 1,378 infants received 3rd dose of Penta-valent vaccine; 1,839 pregnant women received 2nd dose of IPT (Fansidar); 1,666 children under 1year received Measles/Rubella vaccine; 1,666 infants fully immunized by 9mths; Repair of the sector vehicles and Motorcycles done; Production of Draft District Annual Budget 2021-2022 done and submitted; 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	8,147,694	2,148,835	26%	2,036,924	2,148,835	105%
District Unconditional Grant (Non-Wage)	4,400	1,100	25%	1,100	1,100	100%
District Unconditional Grant (Wage)	59,263	14,816	25%	14,816	14,816	100%
Locally Raised Revenues	1,600	400	25%	400	400	100%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	1,402,933	467,644	33%	350,733	467,644	133%
Sector Conditional Grant (Wage)	6,659,498	1,664,875	25%	1,664,875	1,664,875	100%
Development Revenues	2,356,232	389,014	17%	589,058	389,014	66%
External Financing	1,313,618	41,476	3%	328,404	41,476	13%
Sector Development Grant	1,042,614	347,538	33%	260,654	347,538	133%
Total Revenues shares	10,503,926	2,537,848	24%	2,625,982	2,537,848	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,718,761	1,459,597	22%	1,679,690	1,459,597	87%
Non Wage	1,428,933	0	0%	357,233	0	0%
Development Expenditure						
Domestic Development	1,042,614	0	0%	260,654	0	0%
External Financing	1,313,618	0	0%	328,404	0	0%
Total Expenditure	10,503,926	1,459,597	14%	2,625,982	1,459,597	56%
C: Unspent Balances						
Recurrent Balances		689,238	32%			
Wage		220,094				
Non Wage		469,144				
Development Balances		389,014	100%			
Domestic Development		347,538				
External Financing		41,476				
Total Unspent		1,078,252	42%			

Vote:585 Lamwo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Annual Approved Budget for Education Department for FY 2021/2022 is UGX 10,503,926,000 of which UGX 2,537,848,000 was realized in Quarter One representing 24% of the Annual Approved Budget and 97% of Quarter One Approved Budget. The revenue received were from District Unconditional Grant (Non-Wage) at UGX 1,100,000 (25%); District Unconditional Grant (Wage) at UGX 14,816,000 (25%); Locally Raised revenue at UGX 400,000 (25%); Sector Conditional Grant (Non-Wage) at UGX 467,644,000 (33%); Sector Conditional Grant (Wage) at UGX 1,664,875,000 (25%); External Financing at UGX 41,476,000 (3%); Sector Development Grant at UGX 347,538,000 (33%). The underperformance in the revenue has been attributed to low release of fund from External Financing. Of the amount realized, UGX 1,459,597,000 was spent representing 14% of the annual revenue realized and 56% of Q1 budget realized. The expenditure was on Wage at UGX 1,459,597,000 (22%). There was an unspent balance of UGX 1,078,252,000 (42%) for Wage at UGX 220,094,000; Non-Wage at UGX 469,144,000; Domestic Development at UGX 347,538,000; and External Financing at UGX 41,476,000.

Reasons for unspent balances on the bank account

The unspent balance of UGX 1,078,252,000 includes domestic development grant and UNICEF external financing meant for activities in Q2, Wage and capitation grant meant for government aided schools in the district. The domestic development projects are still undergoing procurement process.

Highlights of physical performance by end of the quarter

Staff salary and hardship allowance paid to 525 teachers in the Primary Schools and 77 teachers in the Secondary Schools, Staff salary paid to 2 staff at the Headquarter., 15 Mobilization of teachers for vaccination against COVID19 done. Staff appraisal done for 90% of the staff and teachers, 01 School monitoring done by the officials from DES.

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	1,346,217	124,740	9%	336,554	124,740	37%
District Unconditional Grant (Non-Wage)	2,200	550	25%	550	550	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	1,234,150	96,723	8%	308,538	96,723	31%
Development Revenues	3,284,434	134,592	4%	821,109	134,592	16%
District Discretionary Development Equalization Grant	2,200,000	0	0%	550,000	0	0%
External Financing	680,657	0	0%	170,164	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	403,777	134,592	33%	100,944	134,592	133%
Total Revenues shares	4,630,651	259,332	6%	1,157,663	259,332	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,867	11,832	11%	27,217	11,832	43%
Non Wage	1,237,350	49,287	4%	309,338	49,287	16%
Development Expenditure						
Domestic Development	2,603,777	3,333	0%	650,944	3,333	1%
External Financing	680,657	0	0%	170,164	0	0%
Total Expenditure	4,630,651	64,452	1%	1,157,663	64,452	6%
C: Unspent Balances						
Recurrent Balances		63,621	51%			
Wage		15,385				
Non Wage		48,236				
Development Balances		131,259	98%			
Domestic Development		131,259				
External Financing		0				

Vote:585 Lamwo District**Quarter1**

Total Unspent	194,880	75%	
----------------------	----------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter One, Roads and Engineering department had a revenue receipt of UGX 259,332,000 was realized, representing 6% of the Annual Approved Budget of UGX 4,630,651,000. The recurrent outturn represents 9% and development represents 4% of the quarterly outturn. On a quarterly basis, the outturn represents 22% of the planned quarterly budget. The recurrent revenue outturn represents 37% of the quarterly budget and 16% for the development. In the expenditure lines, only UUGX 64,452,000 representing 1% of the Annual Approved Budget was spent in Quarter One. UGX 11,832,000 representing 11% of wage and UGX 49,287,000 representing 4% of Non-Wage. On a quarterly basis, a total of UGX 64,453,000 representing 6% of the quarterly budget was spent in the areas of wage at UGX 11,832,000 (43%), Non-Wage at UGX 49,287,000 (16%) and development at UGX 3,333,000 (1%). The unspent balance of UGX 63,621,000 representing 51% of the recurrent and UGX 131,259,000 representing 98% of the development remained in the account at the end of the quarter.

Reasons for unspent balances on the bank account

- Under staffing in the department, - Procurement delays for major projects, and - Changes in management (hand and taking over between outgoing and incoming CAOs affected financial transactions).

Highlights of physical performance by end of the quarter

Major activities that took place during the quarter were as follows: - Transfers of funds to the town councils were effected and both town councils were able to do routine road maintenance of their roads, - Salary payments to all engineering staff were effected, - Routine mechanized maintenance of Labworoyeng - Pager road (24Km) had just commenced by quarter end, - Maintenance of supervision van and procurement of tires were done.

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	139,101	35,325	25%	34,775	35,325	102%
District Unconditional Grant (Non-Wage)	2,200	1,100	50%	550	1,100	200%
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)	90,568	22,642	25%	22,642	22,642	100%
Development Revenues	653,526	138,742	21%	163,382	138,742	85%
External Financing	237,300	0	0%	59,325	0	0%
Sector Development Grant	396,424	132,141	33%	99,106	132,141	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	792,627	174,067	22%	198,157	174,067	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,333	11,224	25%	11,333	11,224	99%
Non Wage	93,768	8,719	9%	22,942	8,719	38%
Development Expenditure						
Domestic Development	416,226	0	0%	104,057	0	0%
External Financing	237,300	0	0%	59,325	0	0%
Total Expenditure	792,627	19,943	3%	197,657	19,943	10%
C: Unspent Balances						
Recurrent Balances		15,382	44%			
Wage		110				
Non Wage		15,273				
Development Balances		138,742	100%			
Domestic Development		138,742				
External Financing		0				
Total Unspent		154,124	89%			

Vote:585 Lamwo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the First Quarter, The Water and Sanitation Department had a cumulative revenue receipt of UGX 174,067,000 which is 22% of the Approved Annual Budget of UGX 792,627,000. The cumulative receipts were from District Unconditional Grant - Non-Wage of UGX 2,200,000 (200%), District Unconditional Grant - Wage of UGX 45,333,000 (100%), Locally Raised Revenue at UGX 1,000,000 (100%), Sector Conditional Grant - Non-Wage of UGX 90,568,000 (100%), Sector Development Grant of UGX 396,424,000 (133%), External financing of UGX 0 (0%). and Transitional Development Grant at UGX 19,802,000 (100%). The overall departmental under performance in revenue of 102% which was attributed to non-release of non-remittance of funds from External Financing. In Quarter one, the department received a total of UGX 35,325,000 which was 25% of the Quarterly Budget of UGX 141,300,000 which were from District Unconditional Grant - Non-Wage of UGX 1,100,000 (50%), District Unconditional Grant - Wage of UGX 11,333,000 (25%), Locally Raised Revenue of UGX 250,000 (25%), Sector Conditional Grant - Non-Wage of UGX 22,642,000 (25%), Sector Development Grant of UGX 132,141,000 (33%) and Transitional Development Grant at UGX 6,601,000 (33%). The department had a cumulative expenditure of UGX 19,943,000 by the end of Quarter one which is 3% of the Annual Planned Budget. The cumulative expenditure by the end of the quarter comprised of Wage at UGX 11,224,000 (99%), Non-Wage at UGX 8,719,000 (38%), and Domestic Development at UGX 0 (0%). In Quarter one, the department spent UGX 19,943,000 which is 10% of the Quarterly Planned Budget of UGX 197,657,000.

Reasons for unspent balances on the bank account

The Water and Sanitation Department had an unspent balance of UGX 154,124,000/= mainly for development projects. The contracts are not awarded still under the procurement process at bid evaluations.

Highlights of physical performance by end of the quarter

• 03 monthly District water and Sanitation Coordination meeting carried out. • 03 Extension staff review meetings conducted • Payment of 03 staff salaries for three months • Weekly WASH data update • Water quality analysis done for 12 water points • 19 Advocacy planning meeting at Sub-county and District level. • Formation and Training of 22 Water User Committee.

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	115,638	28,910	25%	28,910	28,910	100%
District Unconditional Grant (Non-Wage)	4,400	1,100	25%	1,100	1,100	100%
District Unconditional Grant (Wage)	85,200	21,300	25%	21,300	21,300	100%
Locally Raised Revenues	1,000	250	25%	250	250	100%
Sector Conditional Grant (Non-Wage)	25,038	6,260	25%	6,260	6,260	100%
Development Revenues	56,588	30,080	53%	14,147	30,080	213%
External Financing	56,588	30,080	53%	14,147	30,080	213%
Total Revenues shares	172,226	58,990	34%	43,057	58,990	137%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,200	14,615	17%	21,300	14,615	69%
Non Wage	30,438	4,108	13%	7,610	4,108	54%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	56,588	0	0%	14,147	0	0%
Total Expenditure	172,226	18,723	11%	43,057	18,723	43%
C: Unspent Balances						
Recurrent Balances		10,186	35%			
Wage		6,685				
Non Wage		3,502				
Development Balances		30,080	100%			
Domestic Development		0				
External Financing		30,080				
Total Unspent		40,266	68%			

Vote:585 Lamwo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Natural Resource Department received a cumulative revenue of UGX. 58,990,000 by the end of the first quarter which is 34% of the Departmental Approved Annual Budget of UGX. 172,226,000. The cumulative receipts were from District Unconditional Grant - Non-Wage of UGX. 1,100,000 (25%), District Unconditional Grant - Wage of UGX. 21,300,000 (25%), Locally Raised Revenue of UGX. 250,000 (25%), Sector Conditional Grant Non-wage of UGX. 6,260,000 (25%) and External Financing of UGX 30,080,000 (53%). The overperformance in cumulative revenue of 34% by the end of Quarter One is due to more release of External Financing of (53%). Therefore, total receipts in Quarter One was UGX. 58,990,000 which represents 137% of the planned quarter budget of UGX. 43,057,000. The receipts were from District Unconditional Grant - Non-Wage of UGX. 1,100,000 (100%), District Unconditional Grant - Wage of UGX. 21,300,000 (25%), Locally Raised Revenues of UGX. 250,000 (100%), Sector Conditional Grant Non-wage of UGX. 6,260,000 (100%) and External Financing of UGX 30,080,000 (213%). The overperformance in revenue for Quarter One was mainly more remittance of UNHCR funding under external financing. By the end of Quarter One, the department had cumulative expenditure of UGX. 18,723,000 which is 11% of the Annual Planned Budget. The cumulative expenditure by the end of first quarter was UGX. 18,723,000 (43%) and this comprised Wage of UGX. 14,615,000 (69%) and Non-Wage of UGX. 4,108,000 (54%). The underperformance in expenditure for Quarter One was mainly due to unspent wages meant for District Natural Resources Officer, that is still undergoing recruitment process. There was also underutilization of funds under Forestry Sector as some planned activities e.g., tree planting was not favored by rainfall. Late release of UNHCR funds also affected implementation of planned activities.

Reasons for unspent balances on the bank account

The Natural Resource Department had unspent balance of UGX. 40,266,000 which is 68% of the budget. This comprised wage of UGX. 6,685,000, Non-wage of UGX. 3,502,000, and external financing of UGX. 30,080,000. Unspent balances were mainly planned wages for District Natural Resource Officer that was not recruited during the quarter. Unspent budget under non-wage and was mainly due to unimplemented tree planting activities that were affected by unreliable rainfall. UNCHR financing shall be utilized in Quarter Two as it was released late during Quarter One.

Highlights of physical performance by end of the quarter

Salaries paid for 02 staff; Office Operated; 1.5 acres of institutional woodlots established at Latolim P/S, Madi Opei sub county. 01 Training on Wetland Management conducted; 01 monitoring and environmental compliance surveys conducted at in Lokung and Palabek Zones; 01 Land rights awareness conducted. 01 training of area land committees conducted, and 01 Environment and Natural Resource Committees formulated at sub counties level.

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	622,506	43,127	7%	155,627	43,127	28%
District Unconditional Grant (Non-Wage)	4,400	1,100	25%	1,100	1,100	100%
District Unconditional Grant (Wage)	130,983	32,746	25%	32,746	32,746	100%
Locally Raised Revenues	1,200	300	25%	300	300	100%
Other Transfers from Central Government	450,000	0	0%	112,500	0	0%
Sector Conditional Grant (Non-Wage)	35,923	8,981	25%	8,981	8,981	100%
Development Revenues	544,464	65,002	12%	136,116	65,002	48%
External Financing	544,464	65,002	12%	136,116	65,002	48%
Total Revenues shares	1,166,971	108,128	9%	291,743	108,128	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,983	26,467	20%	32,746	26,467	81%
Non Wage	491,523	4,890	1%	122,881	4,890	4%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	544,464	29,296	5%	136,116	29,296	22%
Total Expenditure	1,166,971	60,653	5%	291,743	60,653	21%
C: Unspent Balances						
Recurrent Balances		11,770	27%			
Wage		6,279				
Non Wage		5,491				
Development Balances		35,705	55%			
Domestic Development		0				
External Financing		35,705				
Total Unspent		47,475	44%			

Vote:585 Lamwo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

During the First Quarter of FY 2021-22, Community Based Services received a total revenue of UGX 108,128,000 which was 9% of the Approved Annual Budget of UGX 1,166,971,000 comprising of; District Unconditional Grant (Non-Wage) of UGX 11,000,000 (25%), District Unconditional Grant (Wage) of UGX 32,746,000 (25%), Locally Raised Revenue of UGX 300,000 (25%), Sector Conditional Grant (Non-Wage) of UGX 8,981,000 (25%) and External Financing of UGX 65,002,000 (12%). The revenue receipt was far less than the expected 25%. The poor performance was due to non-remittance of funding under Other Government Transfers for Northern Uganda Social Action Fund (NUSAF) III, Uganda Women Entrepreneurship Program (UWEP), Youth Livelihood Programme (YLP) and Operations for DRDIP Projects. The department spent a total of UGX 60,653,000 (5%) in Quarter One which comprised of Wage at UGX 26,467,000, Non-Wage at UGX 4,890,000 and External Financing at UGX 29,296,000. There was an unspent balance of UGX 47,475,000 (44%) that was meant for Wage at UGX 6,279,000, Non-Wage at UGX 5,491,000 and External Financing 35,475,000.

Reasons for unspent balances on the bank account

The Unspent Balance of UGX 6,279,000 for Wage is meant for payment of salary for District Community Development Officer which is still under recruitment. UGX 5,491,000 is meant for payment for fuel and stationery that was captured in the system under LPO. UGX 35,705,000 was meant for PWD group who were mobilized but failed to access grants due to lack of Supplier Numbers.

Highlights of physical performance by end of the quarter

01 Executive meeting for Women Council conducted, 01 Youth Council Executive facilitated to conduct meetings, 29 Groups registered, 03 PWD group mobilised to access funds.

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	146,600	36,650	25%	36,650	36,650	100%
District Unconditional Grant (Non-Wage)	34,300	8,575	25%	8,575	8,575	100%
District Unconditional Grant (Wage)	86,400	21,600	25%	21,600	21,600	100%
Locally Raised Revenues	25,900	6,475	25%	6,475	6,475	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Development Revenues	355,039	9,657	3%	88,760	9,657	11%
District Discretionary Development Equalization Grant	355,039	9,657	3%	88,760	9,657	11%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	501,639	46,307	9%	125,410	46,307	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,400	4,096	5%	21,600	4,096	19%
Non Wage	60,200	3,923	7%	15,050	3,923	26%
Development Expenditure						
Domestic Development	355,039	3,774	1%	88,760	3,774	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	501,639	11,793	2%	125,410	11,793	9%
C: Unspent Balances						
Recurrent Balances		28,631	78%			
Wage		17,504				
Non Wage		11,127				
Development Balances		5,883	61%			
Domestic Development		5,883				
External Financing		0				
Total Unspent		34,513	75%			

Vote:585 Lamwo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter One of FY 2021-22, Planning Unit received a total revenue of UGX 46,307,000 which was 9% of the Approved Annual Budget. The receipts comprised of District Unconditional Grant (Non-Wage) of UGX 8,575,000 (25%), District Unconditional Grant (Wage) of UGX 21,600,000 (25%), Locally Raised Revenue of UGX 6,475,000 (25%), and District Discretionary Development Equalization Grant of UGX 9,657,000 (3%). The Under performance in revenue in the department was because of fund budgeted for Monitoring, Supervision & Appraisal of capital works, Environment Impact Assessment for Capital Works, and Engineering and Design Studies & Plans for capital works were not released in Quarter One. The department spent a total of UGX 11,793,000 (9%) in Quarter One which comprised of Wage at UGX 4,096,000 and Non-Wage at UGX 3,923,000. There was an unspent balance of UGX 34,513,000 (75%) that was meant for Wage at UGX 17,504,000, Non-Wage at UGX 11,127,000 and Domestic Development at UGX 5,883,000.

Reasons for unspent balances on the bank account

The unspent balance of UGX 37,123,000 .There was nonwage of UGX 11,127,000 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 17,504,000. There was DDEG monitoring fund meant for payment of fuel for monitoring which was not yet paid by the end of quarter one worth UGX 5,883,000.

Highlights of physical performance by end of the quarter

The following outputs were realized during Quarter One: 1. Disseminated the Approved Annual Budget Estimates and Work Plans FY 2021-22 to the stakeholders in the district; Payment of 02 staff salaries; Repaired 01 departmental vehicle and 02 Motorcycles; Prepared and submitted annual Statistical 2020; Conducted 01 Internal Local Government Performance Mock Assessment. Coordinated and produced 03 Monthly District Technical Planning Committee Meetings; Prepared Q4 Performance Report FY 2020/21; Procured monthly airtime and internet bundles; and Distributed DDEG guidelines to 19 Lower Local Governments.

Vote:585 Lamwo District

Quarter1

*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	14,825	25%	14,825	14,825	100%
District Unconditional Grant (Non-Wage)	11,000	2,750	25%	2,750	2,750	100%
District Unconditional Grant (Wage)	33,901	8,475	25%	8,475	8,475	100%
Locally Raised Revenues	14,400	3,600	25%	3,600	3,600	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	59,301	14,825	25%	14,825	14,825	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,901	2,192	6%	8,475	2,192	26%
Non Wage	25,400	2,875	11%	6,050	2,875	48%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	59,301	5,067	9%	14,525	5,067	35%
C: Unspent Balances						
Recurrent Balances		9,758	66%			
Wage		6,283				
Non Wage		3,475				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,758	66%			

Vote:585 Lamwo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Department of Internal Audit received a total revenue of UGX 14,825,000 by the end of Quarter One of FY 2021-22 which was 25% of the Approved Annual Budget of UGX 59,301,000. The receipts comprised of District Unconditional Grant (Non-Wage) of UGX 2,750,000 (25%), District Unconditional Grant (Wage) of UGX 8,475,000 (25%) and Locally Raised Revenue of UGX 3,600,000 (25%). The revenue receipt was as expected at 25% as allocated in Quarter One. The department spent a total of UGX 5,067,000 (9%) in Quarter One which comprised of Wage at UGX 2,192,000 and Non-Wage at UGX 2,875,000. There was an unspent balance of UGX 9,758,000 (66%) that was meant for Wage at UGX 6,283,000 and Non-Wage at UGX 3,475,000.

Reasons for unspent balances on the bank account

The Department of Internal Audit had an Unspent Balance of UGX 9,758,000 meant that was meant for Wage at UGX 6,283,000 for payment of Head of Internal Audit who is still not recruited and Non-Wage at UGX 3,475,000 for Operation of Office of Internal Audit in terms of fuel, stationery and Travel Inland that was not yet conducted by the end of Quarter One.

Highlights of physical performance by end of the quarter

In Quarter One FY 2021/22, the Department of Internal Audit performed the following; audited the Procurement and Disposal Unit processes of Advertisement, Bid Opening, Bid Evaluation and Framework Contracts; and General Internal Audit Management.

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	67,582	16,346	24%	16,896	16,346	97%
District Unconditional Grant (Non-Wage)	2,200	0	0%	550	0	0%
District Unconditional Grant (Wage)	43,548	10,887	25%	10,887	10,887	100%
Locally Raised Revenues	4,000	1,000	25%	1,000	1,000	100%
Sector Conditional Grant (Non-Wage)	17,834	4,459	25%	4,459	4,459	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	67,582	16,346	24%	16,896	16,346	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,548	1,934	4%	10,887	1,934	18%
Non Wage	24,034	1,613	7%	6,009	1,613	27%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	67,582	3,547	5%	16,896	3,547	21%
C: Unspent Balances						
Recurrent Balances		12,798	78%			
Wage		8,953				
Non Wage		3,846				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,798	78%			

Vote:585 Lamwo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter One of FY 2021-22, Department of Trade, Industry and Local Development received a total revenue of UGX 16,346,000 which was 24% of the Approved Annual Budget. The receipts comprised of District Unconditional Grant (Wage) of UGX 10,887,000 (25%), Locally Raised Revenue of UGX 1,000,000 (25%), and Sector Conditional Grant of UGX 4,459,000 (25%). The underperformance in revenue was due to non-realization of District Unconditional Grant (NonWage). The department spent a total of UGX 3,547,000 (5%) in Quarter One which comprised of Wage at UGX 1,934,000 and Non-Wage at UGX 1,613,000. There was an unspent balance of UGX 12,798,000 (78%) that was meant for Wage at UGX 8,953,000 and Non-Wage at UGX 1, 3,846,000.

Reasons for unspent balances on the bank account

The unspent balance of UGX 12,798,000/= was meant for activities which were still running by the end of the quarter and could not be spent by 30th September 2021 as the funds were released late. Also, the money meant for the payment of District 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 3,846,000/= 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 01 staff salaries, 25 Trade Sensitization meeting, and 55 trade business inspected and monitored for compliance, 2 Awareness created on Local Economic Development (LED), 100 farmers and traders group trained on business skill management. 5 Marginalized groups and special interest group were trained in trade related trade fields, Quarterly Market Information Compiled and Disseminated to farmers, 30 Cooperatives societies monitored and supervised, 2 farmer groups were assisted, trained to register as cooperatives.

Vote:585 Lamwo District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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, staff salaries, pension, gratuity and wages to staff on contract paid, supervision of staff daily attendance to duty done, quarterly reports submitted to line ministries, monthly and quarterly staff meetings coordinated, staff performance appraisal meetings done, maintenance of government assets conducted, Equipment and 2 vehicles maintained. district and national functions organized in the district, departmental quarterly and annual reports prepared, staff adherence to Uganda standing orders and ethical code of conduct government enforced.	Supervision and monitoring conducted, staff salaries, pension for 50 pensioners and gratuity paid for 01 retired persons,, staff daily attendance monitored.		Supervision and monitoring government programmed, staff salaries, pension, gratuity and wages to staff on contract paid, supervision of staff daily attendance to duty done, quarterly reports submitted to line ministries, monthly and quarterly staff meetings coordinated, staff performance appraisal meetings done.	Supervision and monitoring conducted, staff salaries, pension for 50 pensioners and gratuity paid for 01 retired persons,, staff daily attendance monitored.
211101 General Staff Salaries	950,818	165,140	17 %		165,140
211103 Allowances (Incl. Casuals, Temporary)	24,480	600	2 %		600
213001 Medical expenses (To employees)	500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221001 Advertising and Public Relations	7,480	0	0 %		0
221002 Workshops and Seminars	20,812	0	0 %		0
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,500	125	4 %		125

Vote:585 Lamwo District

Quarter1

221009 Welfare and Entertainment	1,000	125	13 %	125
221011 Printing, Stationery, Photocopying and Binding	10,840	625	6 %	625
221012 Small Office Equipment	3,160	51	2 %	51
221014 Bank Charges and other Bank related costs	100	0	0 %	0
221017 Subscriptions	3,000	0	0 %	0
222001 Telecommunications	10,800	500	5 %	500
222003 Information and communications technology (ICT)	9,420	0	0 %	0
223004 Guard and Security services	3,600	600	17 %	600
223005 Electricity	500	0	0 %	0
224004 Cleaning and Sanitation	1,000	0	0 %	0
226002 Licenses	5,000	0	0 %	0
227001 Travel inland	52,336	5,750	11 %	5,750
227004 Fuel, Lubricants and Oils	32,841	0	0 %	0
228002 Maintenance - Vehicles	24,000	989	4 %	989
Wage Rect:	950,818	165,140	17 %	165,140
Non Wage Rect:	73,304	9,365	13 %	9,365
Gou Dev:	0	0	0 %	0
External Financing:	142,065	0	0 %	0
Total:	1,166,187	174,505	15 %	174,505
Reasons for over/under performance: Accessing some pensioners on the payroll has been challenging due to missing information, and Unstable IPPS network.				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(45%) 45% of staff recruited.	()	()45% of staff recruited.	()
%age of staff appraised	(100) Staff Appraisal conducted	()	()Staff Appraisal conducted	()
%age of staff whose salaries are paid by 28th of every month	(100) Staff salaries paid by 28th of every month	(971) Staff salaries paid by 28th of every month	(0)Staff salaries paid by 28th of every month	(971)Staff salaries paid by 28th of every month
%age of pensioners paid by 28th of every month	(100) All Pensioners paid by 28th of every month	(50) All Pensioners paid by 28th of every month	()All Pensioners paid by 28th of every month	(50)All Pensioners paid by 28th of every month
Non Standard Outputs:	1. All newly recruited staffs inducted. 2. All staffs appraised during the year. 3. Rewards and sanctions enhanced to staffs who deserves them.	Staff Data Capture, Payment of staff salaries, Holding of meetings, staff supervision, mentorship and analysis of staff attendance.	1. All newly recruited staffs inducted. 2. All staffs appraised during the year. 3. Rewards and sanctions enhanced to staffs who deserves them.	Staff Data Capture, Payment of staff salaries, Holding of meetings, staff supervision, mentorship and analysis of staff attendance.
211103 Allowances (Incl. Casuals, Temporary)	1,200	500	42 %	500
213001 Medical expenses (To employees)	200	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	200	0	0 %	0
221009 Welfare and Entertainment	2,000	300	15 %	300
221012 Small Office Equipment	1,000	0	0 %	0

Vote:585 Lamwo District

Quarter1

227001	Travel inland	7,400	1,850	25 %	1,850
227004	Fuel, Lubricants and Oils	7,009	0	0 %	0
228002	Maintenance - Vehicles	700	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,709	2,650	13 %	2,650
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,709	2,650	13 %	2,650
Reasons for over/under performance:		Inadequate funding for monitoring and supervision, COVID19 affected the number of staff in office, Some Pensioners files were not sent back to the district from the Ministry of Public Service to enable quick determination of benefits.			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(6) Capacity Building for all District Leaders (District Political Leaders and Technical staff) conducted	(0) No Capacity Building Conducted	(2)Capacity Building for all District Leaders (District Political Leaders and Technical staff) conducted	(0)No Capacity Building Conducted	
Availability and implementation of LG capacity building policy and plan	(1) Capacity Building Policy and Plan disseminated to all Stakeholders in the district.	(0) No Capacity Building Policy and Plan Disseminated.	(0)Capacity Building Policy and Plan disseminated to all Stakeholders in the district.	(0)No Capacity Building Policy and Plan Disseminated.	
Non Standard Outputs:	Staff with gaps identified and trained, Capacity Building Plan developed and disseminated, rewards and suctions committee meetings conducted, training reports produced and disseminated, staff needs assessment conducted.	No activity conducted.	Staff with gaps identified and trained, Capacity Building Plan developed and disseminated, rewards and suctions committee meetings conducted, training reports produced and disseminated, staff needs assessment conducted.	No activity conducted.	
221002	Workshops and Seminars	10,000	3,333	33 %	3,333
221003	Staff Training	2,000	666	33 %	666
221009	Welfare and Entertainment	4,970	1,600	32 %	1,600
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012	Small Office Equipment	1,000	330	33 %	330
227001	Travel inland	6,000	0	0 %	0
227004	Fuel, Lubricants and Oils	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	28,970	5,929	20 %	5,929
	External Financing:	0	0	0 %	0
	Total:	28,970	5,929	20 %	5,929
Reasons for over/under performance:		COVID19 affected the normal operations at the District Headquarters.			

Vote:585 Lamwo District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Quarterly monitoring of government programmes conducted,.	01 Quarterly monitoring and supervision of government programmes conducted,		Quarterly monitoring of government programmes conducted,.	01 Quarterly monitoring and supervision of government programmes conducted,
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:	4,000	750	19 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	750	19 %		750
Reasons for over/under performance: Delayed procurement processes and bad roads also affected accessibility of some Sub Counties.					
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	Information collected and disseminated, information stored.	Public information collected, stored and disseminated.		Information collected and disseminated, information stored.	Public information collected, stored and disseminated.
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: Inadequate transport means and storage facilities like filing cabinets and files.					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	N/A	N/A		N/A	N/A
221009 Welfare and Entertainment	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: N/A					

Vote:585 Lamwo District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	() District assets monitored.	(0) District assets monitored.		()	(0)District assets monitored.
No. of monitoring reports generated	() Monitoring reports generated	(0) Monitoring reports generated		()	(0)Monitoring reports generated
Non Standard Outputs:	Board of survey conducted, assets maintenance done.	Board of survey conducted, assets maintenance done.		Board of survey conducted, assets maintenance done.	Board of survey conducted, assets maintenance done.
228004 Maintenance – Other	1,234	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,234	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,234	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 updated, payslip printed and displayed.	Staff Payroll updated, payslip printed and displayed.		Payroll updated, payslip printed and displayed.	Staff Payroll updated, payslip printed and displayed.
212102 Pension for General Civil Service	226,007	56,484	25 %		56,484
213004 Gratuity Expenses	86,419	21,605	25 %		21,605
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:	318,293	78,089	25 %		78,089
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	318,293	78,089	25 %		78,089
Reasons for over/under performance:	Unreliable IPPS network hence delaying and accessing some pensioners to the payroll is challenging due to missing records.				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	() 02 Staff Trained on Record Management	(0) 02 Staff Trained on Record Management		()	(0)02 Staff Trained on Record Management
Non Standard Outputs:	Administration staff trained on Records Management	Administration staff trained on Records Management		Administration staff trained on Records Management	Administration staff trained on Records Management
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
221012 Small Office Equipment	500	125	25 %		125

Vote:585 Lamwo District

Quarter1

227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228002 Maintenance - Vehicles	809	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,309	825	11 %	825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,309	825	11 %	825

Reasons for over/under performance: Inadequate funding for proper records management.

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	- Public Information collected and disseminated. - Personnel files updated	- Public Information collected and disseminated. - Personnel files updated	- Public Information collected and disseminated. - Personnel files updated	- Public Information collected and disseminated. - Personnel files updated
227001 Travel inland	1,000	250	25 %	250
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: Inadequate funding for Information Collection, Storage and Dissemination.

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	Bids documents produced, adverts for works made, contracts awarded and signed, projects implemented and monitored.	Procurement plans prepared, Evaluation of contracts, Bid preparation, Bids advertised, contract committee meetings held,	N/A	Procurement plans prepared, Evaluation of contracts, Bid preparation, Bids advertised, contract committee meetings held,
211103 Allowances (Incl. Casuals, Temporary)	8,620	46	1 %	46
221001 Advertising and Public Relations	4,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,475	229	5 %	229
221012 Small Office Equipment	149	0	0 %	0
227002 Travel abroad	3,330	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	619	21 %	619
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,649	894	10 %	894
Gou Dev:	0	0	0 %	0
External Financing:	15,425	0	0 %	0
Total:	24,074	894	4 %	894

Vote:585 Lamwo District

Quarter1

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: 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:	N/A	No activities conducted.		N/A	No activities conducted.
263204 Transfers to other govt. units (Capital)	23,090,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	23,090,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,090,000	0	0 %		0
Reasons for over/under performance: Delayed transfer of funds to DRDIP Community Groups due to lack of Supplier Numbers.					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	() N/A	(0) N/A		()	(0)N/A
No. of existing administrative buildings rehabilitated	() N/A	(0) N/A		()	(0)N/A
No. of solar panels purchased and installed	() N/A	(0) N/A		()	(0)N/A
No. of administrative buildings constructed	() Construction of 01 Administration Block completed	(0) N/A		()	(0)N/A
No. of vehicles purchased	() N/A	(0) N/A		()	(0)N/A
No. of motorcycles purchased	() N/A	(0) N/A		()	(0)N/A
Non Standard Outputs:	District infrastructures developed..	Construction of Administration Block - Phase II.		District infrastructures developed..	Construction of Administration Block - Phase II.
312101 Non-Residential Buildings	1,381,758	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,381,758	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,381,758	0	0 %		0

Vote:585 Lamwo District

Quarter1

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:		Delayed procurement processes of evaluation and award of contracts.			
<i>Total For Administration : Wage Rect:</i>	950,818	165,140	17 %		165,140
<i>Non-Wage Reccurent:</i>	437,498	93,322	21 %		93,322
<i>GoU Dev:</i>	24,500,728	5,929	0 %		5,929
<i>Donor Dev:</i>	157,490	0	0 %		0
<i>Grand Total:</i>	26,046,534	264,391	1.0 %		264,391

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	(2021-08-31) 17 staff salaries paid monthly. Warranting and Invoicing Quarterly releases are done, Mentoring and Support supervision of staffs in the Lower Local Governments done. Staffs attending to professional course facilitated. Submission of mandatory reports are done General Office operations done monthly. Audit Queries answered.	()		(2021-09-30)17 staff salaries paid monthly. Warranting and Invoicing Quarterly releases are done, Mentoring and Support supervision of staffs in the Lower Local Governments done. Staffs attending to professional course facilitated. Submission of mandatory reports are done General Office operations done monthly. Audit Queries answered.	()
Non Standard Outputs:	17 staff salaries paid monthly. Warranting and Invoicing Quarterly releases are done, Mentoring and Support supervision of staffs in the Lower Local Governments done. Staffs attending to professional course facilitated. Submission of mandatory reports are done General Office operations done monthly. Audit Queries answered. Preparing Special reports when required.	17 staff salaries paid during the Quarter Warranting and Invoicing Quarterly releases are done, done,Preparation and submission of financial statements made to OAG and AG respectively Staffs attending to professional course facilitated. General Office operations done . Audit Queries answered.		17 staff salaries paid monthly. Warranting and Invoicing Quarterly releases are done, Mentoring and Support supervision of staffs in the Lower Local Governments done. Staffs attending to professional course facilitated. Submission of mandatory reports are done General Office operations done monthly. Audit Queries answered. Preparing Special reports when required.	17 staff salaries paid during the Quarter Warranting and Invoicing Quarterly releases are done, done,Preparation and submission of financial statements made to OAG and AG respectively Staffs attending to professional course facilitated. General Office operations done . Audit Queries answered.
211101 General Staff Salaries	146,541	23,675	16 %		23,675
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221009 Welfare and Entertainment	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0 %		0

Vote:585 Lamwo District

Quarter1

221012 Small Office Equipment	1,200	300	25 %	300
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	9,000	2,799	31 %	2,799
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	146,541	23,675	16 %	23,675
Non Wage Rect:	22,000	3,349	15 %	3,349
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,541	27,024	16 %	27,024
Reasons for over/under performance: Lack of transport facilities made it difficult to carry out mentorship and support supervision in quarter one. The under performance in wages is due to the fact that recruitment process for head of finance is still on going and Non wage was meant for payment of supplier for services provided.				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(4) Enumeration, Registration and Assessment of Local Service Tax payer in all LLGs	(1)Enumeration, Registration and Assessment of Local Service Tax payer in all LLGs		
Value of Hotel Tax Collected	(4) Enumeration, Registration and Assessment of Local Service Tax payer in all LLGs	(1)Enumeration, Registration and Assessment of Local Service Tax payer in all LLGs		
Value of Other Local Revenue Collections	(4) Enumeration, Registration and Assessment of Local Service Tax payer in all LLGs	(1)Enumeration, Registration and Assessment of Local Service Tax payer in all LLGs		
Non Standard Outputs:	Revenue Mobilisation done in all the sub counties and town councils ,Revenue Sensitisation conducted in all the sub counties and town councils,Revenue Monitoring carried out on Quarterly basis and enforcement on bye laws of local revenue in all the lower local governments	Revenue Mobilisation done in all the sub counties and town councils ,Revenue Sensitisation conducted in all the sub counties and town councils,Revenue Monitoring carried out on Quarterly basis and enforcement on bye laws of local revenue in all the lower local governments		
211103 Allowances (Incl. Casuals, Temporary)	10,500	0	0 %	0
221001 Advertising and Public Relations	3,600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	19,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	16,236	0	0 %	0
221012 Small Office Equipment	1	0	0 %	0
222001 Telecommunications	1,400	0	0 %	0

Vote:585 Lamwo District

Quarter1

227001 Travel inland	27,000	1,000	4 %	1,000
227004 Fuel, Lubricants and Oils	27,000	0	0 %	0
228002 Maintenance - Vehicles	14,000	250	2 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,250	16 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	113,336	0	0 %	0
Total:	121,336	1,250	1 %	1,250

Reasons for over/under performance: The balance for under performance in revenue absorption has been due to an activity enrolled in Q2

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2021-05-31) Council Approved the Budget on 11th May 2021 for FY 2021/22	() N/A	(2021-03-31) Council Approved the Budget on 11th May 2021 for FY 2021/22	() N/A
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-31) The Budget was laid before council on 30th March 2021	() N/A	() N/A	() N/A
Non Standard Outputs:	Revised/Supplementary Budget Approved by Council as per the requirement of the Laws.	N/A will be done in quarter 2	Revised/Supplementary Budget Approved by Council as per the requirement of the Laws.	N/A
221011 Printing, Stationery, Photocopying and Binding	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: The unspent was enrolled into Q2

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Filling of monthly tax returns carried out by the 15th of the following month ,Banking Services done on weekly basis. Office operations carried out.	filling of monthly tax returns carried out by the 15th of the following month ,Banking Services done on weekly basis. Office operations carried out.	Filling of monthly tax returns carried out by the 15th of the following month ,Banking Services done on weekly basis. Office operations carried out.	filling of monthly tax returns carried out by the 15th of the following month ,Banking Services done on weekly basis. Office operations carried out.
221009 Welfare and Entertainment	1,000	150	15 %	150
221012 Small Office Equipment	1,000	300	30 %	300
222001 Telecommunications	1,000	250	25 %	250

Vote:585 Lamwo District

Quarter1

227001	Travel inland	2,000	414	21 %	414
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,114	22 %	1,114
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	1,114	22 %	1,114
Reasons for over/under performance:		N/A			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2021-08-31) preparation of Monthly,Quarterly,Semi annual and Annual Financial Statements.	() Preparation of annual financial statements	(2021-08-31)Preparation of annual financial statements	()Preparation of annual financial statements
Non Standard Outputs:		Mentoring and Backstopping of staffs done to enhance their ability in performance ,Routine Monitoring and Supervision carried out, Training on IFMS and Accountability conducted, Preparation of Monthly, Quarterly and Annual Financial Statements and submission to Auditor General and Accountant General by 31st August 2021 done.Answering Audit Queries. done.	Preparation of annual financial statements done and submitted to AG and OAG by 30th August 2021	Mentoring and Backstopping of staffs done to enhance their ability in performance ,Routine Monitoring and Supervision carried out, , Preparation of Monthly, Quarterly and Annual Financial Statements and submission to Auditor General and Accountant General by 31st August 2021 done.Answering Audit Queries. done.	Preparation of annual financial statements done and submitted to AG and OAG by 30th August 2021
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009	Welfare and Entertainment	1,200	300	25 %	300
221011	Printing, Stationery, Photocopying and Binding	1,500	200	13 %	200
221012	Small Office Equipment	500	125	25 %	125
222001	Telecommunications	800	0	0 %	0
227001	Travel inland	8,000	1,954	24 %	1,954
227004	Fuel, Lubricants and Oils	3,000	375	13 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,000	2,954	18 %	2,954
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,000	2,954	18 %	2,954
Reasons for over/under performance:		N/A			
Output : 148106 Integrated Financial Management System					
N/A					

Vote:585 Lamwo District

Quarter1

Non Standard Outputs:		Daily Operations of IFMS equipment, Computers and its accessories maintained, Network failures rectified on daily basis.	Daily Operations of IFMS equipment, Computers and its accessories maintained, Network failures rectified on daily basis.	Daily Operations of IFMS equipment, Computers and its accessories maintained, Network failures rectified on daily basis.	Daily Operations of IFMS equipment, Computers and its accessories maintained, Network failures rectified on daily basis.
221008	Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221011	Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
221012	Small Office Equipment	800	200	25 %	200
227001	Travel inland	3,200	696	22 %	696
227004	Fuel, Lubricants and Oils	16,000	4,000	25 %	4,000
228004	Maintenance – Other	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	5,396	18 %	5,396
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	5,396	18 %	5,396
Reasons for over/under performance:		The unspent balance was meant to pay fuel for Generator running for IFMS			
Output : 148107 Sector Capacity Development					
N/A					
Non Standard Outputs:		Staffs trained on HIV awareness, staffs attending professional Courses facilitated, Capacity of staffs built.	No staffs attended professional exams as it was done in Quarter two	Staffs trained on HIV awareness, Capacity of staffs built.	No staffs attended professional exams as it was done in Quarter two
221002	Workshops and Seminars	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	0	0 %	0
Reasons for over/under performance:		N/A			
Total For Finance : Wage Rect:		146,541	23,675	16 %	23,675
Non-Wage Reccurent:		86,500	14,063	16 %	14,063
GoU Dev:		0	0	0 %	0
Donor Dev:		113,336	0	0 %	0
Grand Total:		346,377	37,738	10.9 %	37,738

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:	Payment of emoluments, ex-gratias LCV Chairperson, executive s,LCV Councilors, LC111,11&1s,DSC Chairperson.	Payment of LCV Monthly ex-gratias , emoluments of LCV Chairperson,, executive s, & LC111 Chairpersons.		Payment of emoluments, ex-gratias LCV Chairperson, executive s, LCV Councilors, LC111,11&1s,DSC Chairperson.	Payment of LCV Monthly ex-gratias , emoluments of LCV Chairperson,, executive s, & LC111 Chairpersons.
211101 General Staff Salaries	156,268	38,791	25 %		38,791
211103 Allowances (Incl. Casuals, Temporary)	175,226	26,696	15 %		26,696
213001 Medical expenses (To employees)	2,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221001 Advertising and Public Relations	7,568	0	0 %		0
221002 Workshops and Seminars	8,000	170	2 %		170
221007 Books, Periodicals & Newspapers	4,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,500	1,220	19 %		1,220
221009 Welfare and Entertainment	7,000	1,535	22 %		1,535
221011 Printing, Stationery, Photocopying and Binding	8,000	95	1 %		95
221012 Small Office Equipment	6,000	1,500	25 %		1,500
222001 Telecommunications	7,500	1,720	23 %		1,720
222003 Information and communications technology (ICT)	4,000	0	0 %		0
224004 Cleaning and Sanitation	6,054	450	7 %		450
227001 Travel inland	26,446	4,917	19 %		4,917
227004 Fuel, Lubricants and Oils	24,000	1,000	4 %		1,000
228002 Maintenance - Vehicles	32,000	0	0 %		0
Wage Rect:	156,268	38,791	25 %		38,791
Non Wage Rect:	326,294	39,303	12 %		39,303
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	482,562	78,094	16 %		78,094
Reasons for over/under performance: Low Locally Raised Revenue collection hence affecting the pay of Councillors whose numbers increased from 27 to 40 in last General Election.					
Output : 138202 LG Procurement Management Services					
N/A					

Vote:585 Lamwo District

Quarter1

Non Standard Outputs:	Advertisements for Goods, services & works , contracts at LG, evaluation of bidding documents, award contracts to Best evaluated Bidders, Pre-qualification list of Bidders of fy, submissions from Accounting Officer.	PDU Advertisement of works ,services& supplies, Preparation of bidding documents & evaluation of bidding documents , received by a team of Technical Officers seconded by PDU and approved by Contracts committee.	Evaluation of bidding documents, award contracts to Best evaluated Bidders, Pre-qualification list of Bidders of financial year, submissions from Accounting Officer.	PDU Advertisement of works ,services& supplies, Preparation of bidding documents & evaluation of bidding documents , received by a team of Technical Officers seconded by PDU and approved by Contracts committee.
211103 Allowances (Incl. Casuals, Temporary)	5,500	0	0 %	0
221001 Advertising and Public Relations	2,320	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,367	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,187	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,187	0	0 %	0

Reasons for over/under performance: Delayed procurement processes which was not completed within Quarter One.

Output : 138203 LG Staff Recruitment Services

N/A				
Non Standard Outputs:	LG Job advertisement , staff recruitment, confirmation, Promotion ,retirement (ill-health , Mandatory, Public interest), disciplinary cases handled .	Staff disciplinary and grievances cases handled .	LG Job advertisement , , confirmation, Promotion ,retirement (ill-health , Mandatory, Public interest), disciplinary cases handled .	LG Job advertisement, confirmation, Promotion ,retirement (ill-health , Mandatory, Public interest), disciplinary cases handled .
211103 Allowances (Incl. Casuals, Temporary)	18,000	0	0 %	0
221001 Advertising and Public Relations	8,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,800	300	17 %	300
224004 Cleaning and Sanitation	1,000	0	0 %	0
227001 Travel inland	1,010	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,810	300	1 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,810	300	1 %	300

Vote:585 Lamwo District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Council on Friday 13th August 2021 approved new Chairperson DSC, and 2 Members of District Service Commission (DSC) , already submitted to Public Service Commission awaiting confirmation for enable them to begin work in Quarter 2. when DSC realize Quorum to conduct business.				
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(-26) Land Applications from communities , Private & Public institutions for Conversation from customary or Former Public Land to freehold offers, Titling/registration ,extension, renewal .	(1) Land Board meeting organized,& minute taken with key approval		(6)Lamwo District Land Board minutes & minute extracts on every Land Application on its decision. and forwarding letters to Zonal Land Office Gulu.	(1)Land Board meeting organized,& minute taken with key approval
No. of Land board meetings	(4) Land Applications from communities , Private & Public institutions for Conversation from customary or Former Public Land to freehold offers, Titling/registration ,extension, renewal .	(1) Land Board meeting organized,& minute taken with key approval		(1)Organizing Lamwo District Land Board meetings and minutes taken with key Approvals.	(1)Land Board meeting organized,& minute taken with key approval
Non Standard Outputs:	Lease offers, Titling, freehold offers, refresher Training for Area Land Committee, Sensitization Programme to communities for need for Land Application to District Land Broad to Protect their customary Land from external grabbers,. Documentation of all Government Land in the District Local Government.	Granted freehold offers to Land Applicants submitted to Lamwo District Land Board (LDLB)		Lease offers, Titling, freehold offers, Sensitization Programme reports to communities for need for Land Application to District Land Broad to Protect their customary Land from external grabbers,. Documentation of all Government Land in the District Local Government.	Granted freehold offers to Land Applicants submitted to Lamwo District Land Board (LDLB).
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,417	24 %		1,417
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221009 Welfare and Entertainment	2,000	264	13 %		264
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0

Vote:585 Lamwo District

Quarter1

227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	1,681	15 %	1,681
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	1,681	15 %	1,681
Reasons for over/under performance: Low funding for Land Management for all the activities to be handled effectively.				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(-12) 1 -External Auditors report of for the HLG 09 External Auditors reports from sub-counties. 2 External Auditors reports for Lamwo Town Council/Padibe Town Council.	()	(0)	()
No. of LG PAC reports discussed by Council	(-4) 4 LGPAC reports prepared and submitted to all stake holders as required by PFMA 2015.	(0) LGPAC Reports to full council not yet Presented as a Treasury memorandum	(1)LGPAC reports-on the status on implementation is expected to be handled in every full council sitting.	(0)LGPAC Reports to full council not yet Presented as a Treasury memorandum
Non Standard Outputs:	LGAPC Planning and review minutes and reports on Quarterly basis and any other investigative reports tabled to its attention.	LGPAC Planning & review reports of internal Audit 1st &2nd Quarter 2020/2021	LGAPC Planning and review minutes and reports on Quarterly basis and any other investigative reports tabled to its attention.	LGPAC Planning & review reports of internal Audit 1st &2nd Quarter 2020/2021
211103 Allowances (Incl. Casuals, Temporary)	8,000	1,859	23 %	1,859
221007 Books, Periodicals & Newspapers	687	0	0 %	0
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,187	2,109	19 %	2,109
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,187	2,109	19 %	2,109
Reasons for over/under performance: The District Executive Committee has not yet reviewed the LGPAC Report 1st& 2nd quarter 2020/2021 handled to prepare a Treasury Memorandum to full council				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(-5) 3 Standing committee reports and full council minutes prepared with key recommendations and resolution of council in 5 sittings..	(1) Emergency full council sitting held on Friday 13th August 2021	(1)Standing committees and full council sits every after 2months depending on the availability of funds to support it.	(1)Emergency full council sitting held on Friday 13th August 2021

Vote:585 Lamwo District

Quarter1

Non Standard Outputs:	3 Standing committee reports and full council minutes prepared with key recommendations and resolution of council in 5 sittings..	Emergency full council sitting held on Friday 13th August 2021	3 Standing committee reports and full council minutes prepared with key recommendations and resolution of council in minimum of 5 sittings.	Emergency full council sitting held on Friday 13th August 2021
221007 Books, Periodicals & Newspapers	3,000	0	0 %	0
221009 Welfare and Entertainment	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221017 Subscriptions	7,000	0	0 %	0
224004 Cleaning and Sanitation	1,754	0	0 %	0
227004 Fuel, Lubricants and Oils	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,754	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,754	0	0 %	0
Reasons for over/under performance: Low Locally Raised Revenue base which has affected some Council businesses.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Facilitation to HON LCV Councilors during Standing committee& full council sittings			
211103 Allowances (Incl. Casuals, Temporary)	54,000	200	0 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,000	200	0 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,000	200	0 %	200
Reasons for over/under performance: Committee for full council was formed on Friday 13th August 2021 on request for emergency full council from Ministry of Local Government by District Chairperson where any gathering was restricted to not more than 20 people-Presidential directives on COVID-19 Restrictions .				
Total For Statutory Bodies : Wage Rect:	156,268	38,791	25 %	38,791
Non-Wage Reccurent:	472,232	43,593	9 %	43,593
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	628,500	82,384	13.1 %	82,384

Vote:585 Lamwo District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1. All staff paid salaries 2.10 AEFs, 24 CBFs and 36 HH mentors under PRELNOR are facilitated 3. 3000 farmers trained on sustainable agriculture using modern methods, pest, disease, vector control, post harvest handling and Farming as a Business 4. 4 Agricultural data collected 5. All farmers registered and profiled 6. All farmers mobilized into organized farmer groups 7. 12 Mobile plant clinic operated 8. 44 Demonstrations of proven technologies demonstrated	1. All staff paid salaries 2.10 AEFs, 24 CBFs and 36 HH mentors under PRELNOR are facilitated 3. 500 farmers trained on sustainable agriculture using modern methods, pest, disease, vector control, post harvest handling and Farming as a Business 4. 1 Agricultural data collected 5. All farmers registered and profiled 6. All farmers mobilized into organized farmer groups 7. 1 Mobile plant clinic operated 8. 11 Demonstrations of proven technologies demonstrated		1. All staff paid salaries 2.10 AEFs, 24 CBFs and 36 HH mentors under PRELNOR are facilitated 3. 750 farmers trained on sustainable agriculture using modern methods, pest, disease, vector control, post harvest handling and Farming as a Business 4. 2 Agricultural data collected 5. All farmers registered and profiled 6. All farmers mobilized into organized farmer groups 7. 3 Mobile plant clinic operated 8. 11 Demonstrations of proven technologies demonstrated	1. All staff paid salaries 2.10 AEFs, 24 CBFs and 36 HH mentors under PRELNOR are facilitated 3. 500 farmers trained on sustainable agriculture using modern methods, pest, disease, vector control, post harvest handling and Farming as a Business 4. 1 Agricultural data collected 5. All farmers registered and profiled 6. All farmers mobilized into organized farmer groups 7. 1 Mobile plant clinic operated 8. 11 Demonstrations of proven technologies demonstrated
211101 General Staff Salaries	255,550	62,036	24 %		62,036
211103 Allowances (Incl. Casuals, Temporary)	430,349	9,000	2 %		9,000
221008 Computer supplies and Information Technology (IT)	1,650	283	17 %		283
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	13,123	0	0 %		0
221014 Bank Charges and other Bank related costs	1,712	0	0 %		0
222001 Telecommunications	3,919	234	6 %		234
224006 Agricultural Supplies	16,398	0	0 %		0
227001 Travel inland	11,400	0	0 %		0
227004 Fuel, Lubricants and Oils	111,968	0	0 %		0

Vote:585 Lamwo District**Quarter1**

228002 Maintenance - Vehicles	38,600	790	2 %	790
228004 Maintenance – Other	1,400	0	0 %	0
Wage Rect:	255,550	62,036	24 %	62,036
Non Wage Rect:	631,019	10,307	2 %	10,307
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	886,569	72,343	8 %	72,343
Reasons for over/under performance: Delay in processing of funds in the district. Allwances and fuel were not yet paid by the end of the quarter. Less release of funds from Other Transfers from Central Government (PRELNOR).				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation				
N/A				
Non Standard Outputs:	1. 4 Planning and review meetings conducted 2. 4 Supervision and monitoring of Agro industrialization programs conducted 3. Regular inspections by Subject Matter Specialists for quality assurance of service delivery conducted 4 Reports and work plans submitted to MFPED and MAAIF	1. 1 Planning and review meetings conducted 2. 1 Supervision and monitoring of Agro industrialization programs conducted 3. Regular inspections by Subject Matter Specialists for quality assurance of service delivery conducted 4. 1 Reports and work plans submitted to MFPED and MAAIF	1. 1 Planning and review meetings conducted 2. 1 Supervision and monitoring of Agro industrialization programs conducted 3. Regular inspections by Subject Matter Specialists for quality assurance of service delivery conducted 4 Reports and work plans submitted to MFPED and MAAIF	1. 1 Planning and review meetings conducted 2. 1 Supervision and monitoring of Agro industrialization programs conducted 3. Regular inspections by Subject Matter Specialists for quality assurance of service delivery conducted 4. 1 Reports and work plans submitted to MFPED and MAAIF
211103 Allowances (Incl. Casuals, Temporary)	18,532	2,152	12 %	2,152
221009 Welfare and Entertainment	1,600	400	25 %	400
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
221014 Bank Charges and other Bank related costs	1,200	271	23 %	271
223005 Electricity	500	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	16,262	0	0 %	0
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,294	2,873	7 %	2,873
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,294	2,873	7 %	2,873
Reasons for over/under performance: Delay in processing of funds in the district. Fuel consumed through LPO was not yet paid				
Capital Purchases				

Vote:585 Lamwo District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Improved agricultural inputs provided to farmers	Improved agricultural inputs not yet provided to farmers		Improved agricultural inputs provided to farmers	Improved agricultural inputs not yet provided to farmers
312301 Cultivated Assets	49,874	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	49,874	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,874	0	0 %		0
Reasons for over/under performance: The activity is still under procurement process. No payment made.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	1. 4 Supervision and technical back stopping conducted in tall the LLGs 2. 12 inspections of the slaughter slabs conducted l	1. 1 Supervision and technical back stopping conducted in tall the LLGs 2. 2 inspections of the slaughter slabs conducted l		1. 1 Supervision and technical back stopping conducted in tall the LLGs 2. 3 inspections of the slaughter slabs conducted l	1. 1 Supervision and technical back stopping conducted in tall the LLGs 2. 2 inspections of the slaughter slabs conducted l
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: Allowances received but fuel was not yet paid.					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	1. 20,000 cattle, 30,000 birds and 3000 pets vaccinated 2. 1,000 cattle, 3,000 birds and 500 pets treated.	1. 3,500 cattle, 4,000 birds and 500 pets vaccinated 2. 200 cattle, 450 birds and 85 pets treated.		1. 5000 cattle, 7500 birds and 750 pets vaccinated 2. 250 cattle, 750 birds and 125 pets treated.	1. 3,500 cattle, 4,000 birds and 500 pets vaccinated 2. 200 cattle, 450 birds and 85 pets treated.

Vote:585 Lamwo District

Quarter1

211103 Allowances (Incl. Casuals, Temporary)	1,616	396	25 %	396
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
227004 Fuel, Lubricants and Oils	902	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,718	446	16 %	446
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,718	446	16 %	446
Reasons for over/under performance: Allowances received . Fuel consumed but was not yet paid.				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	1. 4 fish inspection conducted 2. 200 fish farmers trained on recommended practices.	1. 1 fish inspection conducted 2. 20 fish farmers trained on recommended practices	1. 1 fish inspection conducted 2. 50 fish farmers trained on recommended practices	1. 1 fish inspection conducted 2. 20 fish farmers trained on recommended practices
211103 Allowances (Incl. Casuals, Temporary)	1,695	420	25 %	420
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: Allowance received but fuel consumed through LPO was not yet paid.				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	1. 4 Crop pest and disease surveillance conducted 2. 4 Supervision and technical backstopping to all LLGs conducted 3. Crop production data collected	1. 1 Crop pest and disease surveillance conducted 2. 1 Supervision and technical backstopping to all LLGs conducted 3. 1 Crop production data collected	1. 1 Crop pest and disease surveillance conducted 2. 1 Supervision and technical backstopping to all LLGs conducted 3. 1 Crop production data collected	1. 1 Crop pest and disease surveillance conducted 2. 1 Supervision and technical backstopping to all LLGs conducted 3. 1 Crop production data collected
211103 Allowances (Incl. Casuals, Temporary)	3,360	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	25	25 %	25
227004 Fuel, Lubricants and Oils	3,166	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,626	25	0 %	25
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,626	25	0 %	25

Vote:585 Lamwo District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delay in processing of funds. Only money for stationery received. Allowances and fuel were not yet not paid.					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(600) 600 pyramidal tsetse traps deployed to all Sub-counties60	(100) 100 pyramidal tsetse traps deployed to all Sub-counties60		(150)150 pyramidal tsetse traps deployed to all Sub-counties60	(100)100 pyramidal tsetse traps deployed to all Sub-counties60
Non Standard Outputs:	1. 4 Supervision and technical backstopping to all LLGs conducted 2. 400 bee farmers trained on recommended practices 3. 2 Entomological data collected	1. 1 Supervision and technical backstopping to all LLGs conducted 2. 70 bee farmers trained on recommended practices		1. 1 Supervision and technical backstopping to all LLGs conducted 2. 100 bee farmers trained on recommended practices	1. 1 Supervision and technical backstopping to all LLGs conducted 2. 70 bee farmers trained on recommended practices
211103 Allowances (Incl. Casuals, Temporary)	3,624	900	25 %		900
227004 Fuel, Lubricants and Oils	2,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,124	900	15 %		900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,124	900	15 %		900
Reasons for over/under performance: Allowance received and fuel consumed through LPO but was not yet paid by the end of the quarter..					
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	1. 4 livestock health investigations conducted in the district 2. 2 Livestock data collected in the district 3. 4 Reports submitted to MAAIF.	1. 1 livestock health investigations conducted in the district. 2. 1 Reports submitted to MAAIF.		1. 1 livestock health investigations conducted in the district. 2. 1 Reports submitted to MAAIF.	1. 1 livestock health investigations conducted in the district. 2. 1 Reports submitted to MAAIF.
211103 Allowances (Incl. Casuals, Temporary)	1,016	252	25 %		252
227004 Fuel, Lubricants and Oils	884	221	25 %		221
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,900	473	25 %		473
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,900	473	25 %		473

Vote:585 Lamwo District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The activity was facilitated with both Allowance and fuel early enough in the quarter.					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	1. 4 Coordination meetings conducted 2. 4 Supervision of Agro industrialization programme in the district conducted 3. 1 World food day celebrated in the district1..	1. 1 Coordination meetings conducted 2. 1 Supervision of Agro industrialization programme in the district conducted		1. 1 Coordination meetings conducted 2. 1 Supervision of Agro industrialization programme in the district conducted	1. 1 Coordination meetings conducted 2. 1 Supervision of Agro industrialization programme in the district conducted
211103 Allowances (Incl. Casuals, Temporary)	6,350	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %		50
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,550	50	1 %		50
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,550	50	1 %		50
Reasons for over/under performance: Delay in processing of funds for the activity. Only money for stationery was received in the quarter. Allowances and fuel were not yet paid by the end of the quarter.					
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					
Non Standard Outputs:	Parish Development model funds transferred to LLGs	Parish Development model funds not yet transferred to LLGs		Parish Development model funds transferred to LLGs	Parish Development model funds not yet transferred to LLGs
263104 Transfers to other govt. units (Current)	1,349,341	0	0 %		0
263204 Transfers to other govt. units (Capital)	146,120	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,349,341	0	0 %		0
Gou Dev:	146,120	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,495,462	0	0 %		0
Reasons for over/under performance: Parish Development Model funds not yet spent waiting for recruitment of Parish chiefs to form the implementing structures in all the parishes.					
Capital Purchases					

Vote:585 Lamwo District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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) The office block not yet constructed		()	(0)The office block not yet constructed
Non Standard Outputs:		The office block at the Livestock market not yet constructed			The office block at the Livestock market not yet constructed
312104 Other Structures	39,087	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	39,087	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,087	0	0 %		0
Reasons for over/under performance:	The activity is still under the process of procurement of the Service provider. Work not yet started and payment could not be made.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>255,550</i>	<i>62,036</i>	<i>24 %</i>		<i>62,036</i>
<i>Non-Wage Reccurent:</i>	<i>2,055,486</i>	<i>15,746</i>	<i>1 %</i>		<i>15,746</i>
<i>GoU Dev:</i>	<i>235,082</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>2,546,118</i>	<i>77,782</i>	<i>3.1 %</i>		<i>77,782</i>

Vote:585 Lamwo District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Number of modern contraceptive family planning users registered	Number of modern contraceptive family planning users registered		Number of modern contraceptive family planning users registered	Number of modern contraceptive family planning users registered
211103 Allowances (Incl. Casuals, Temporary)	338,885	0	0 %		0
221009 Welfare and Entertainment	39,803	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	17,344	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	169,443	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	561,475	0	0 %		0
Total:	566,475	0	0 %		0
Reasons for over/under performance:	Low male involvement and support for modern family planning contraceptives				
Output : 088106 District healthcare management services					
N/A					

Vote:585 Lamwo District

Quarter1

Non Standard Outputs:	Integrated and technical supportive supervision and monitoring visits conducted; Integrated maternal, child health, Nutrition, family planning and adolescent outreaches conducted; coordination meeting and quarterly performance review meetings conducted; Maternal and Perinatal death reviews conducted; Integrated diseases surveillance and response conducted; health education activities at the community level conducted; nodding syndrome affected families visited and supported to care for the Nodding syndrome clients	Integrated and technical supportive supervision and monitoring visits conducted; Integrated maternal, child health, Nutrition, family planning and adolescent outreaches conducted; coordination meeting and quarterly performance review meetings conducted; Maternal and Perinatal death reviews conducted; Integrated diseases surveillance and response conducted; health education activities at the community level conducted; nodding syndrome affected families visited and supported.	Integrated and technical supportive supervision and monitoring visits conducted; Integrated maternal, child health, Nutrition, family planning and adolescent outreaches conducted; coordination meeting and quarterly performance review meetings conducted; Maternal and Perinatal death reviews conducted; Integrated diseases surveillance and response conducted; health education activities at the community level conducted; nodding syndrome affected families visited and supported.	Integrated and technical supportive supervision and monitoring visits conducted; Integrated maternal, child health, Nutrition, family planning and adolescent outreaches conducted; coordination meeting and quarterly performance review meetings conducted; Maternal and Perinatal death reviews conducted; Integrated diseases surveillance and response conducted; health education activities at the community level conducted; nodding syndrome affected families visited and supported.
221009 Welfare and Entertainment	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,968	0	0 %	0
227001 Travel inland	14,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	26,968	0	0 %	0
Total:	26,968	0	0 %	0

Reasons for over/under performance: Observation of COVID-19 SOPs affected some community outreach programmes and effective mobilization of the community for the services within the district.

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:	Immunization services conducted in both static and outreaches; cold chain maintenance conducted; vaccines and cold chain supplies distributed to all the static immunization centers; bi-annual child health days conducted;	Immunization services conducted in both static and outreaches; cold chain maintenance conducted; vaccines and cold chain supplies distributed to all the static immunization centers; bi-annual child health days conducted;	Immunization services conducted in both static and outreaches; cold chain maintenance conducted; vaccines and cold chain supplies distributed to all the static immunization centers; bi-annual child health days conducted;	Immunization services conducted in both static and outreaches; cold chain maintenance conducted; vaccines and cold chain supplies distributed to all the static immunization centers; bi-annual child health days conducted;
-----------------------	--	--	--	--

Vote:585 Lamwo District

Quarter1

211103 Allowances (Incl. Casuals, Temporary)	77,597	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	108	0	0 %	0
227001 Travel inland	33,282	0	0 %	0
227004 Fuel, Lubricants and Oils	11,505	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	122,492	0	0 %	0
Total:	122,492	0	0 %	0
Reasons for over/under performance: Though the financial figures are low, the sector realized success in the quarter because of the functional cold chain system, vaccines and supplies adequacy, and effective mobilization for vaccine uptake				
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) Number of people attending OPD (Out patient department) services in St Peter and Paul in quarter one	(500)500 patients attended out-patient services at St. Peter's and Paul HCIII	(1212)Number of people attending OPD (Out patient department) services in St Peter and Paul HCIII in quarter one
Number of inpatients that visited the NGO Basic health facilities	(500) 500 patients received in-patient services at St. Peter's and Paul HCIII	(193) Number of patients who received IPD (Inpatient Department) services in St Peter and Paul HCIII in quarter one	(125)125 patients received in-patient services at St. Peter's and Paul HCIII	(193)Number of patients who received IPD (Inpatient Department) services in St Peter and Paul HCIII in quarter one
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	(33) Number of supervised deliveries conducted at St Peter and Paul HCIII in quarter one	(62)62 deliveries (reflecting 4% of district total deliveries) conducted at St. Peter's and Paul HCIII.	(33)Number of supervised deliveries conducted at St Peter and Paul HCIII in quarter one
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	(47) Number of infants (children under one year) who received DPT3 at St peter and Paul HCIII in quarter one	(100)100 infants received penta-valent vaccines on schedule at St. Peter's and Paul HCIII.	(47)Number of infants (children under one year) who received DPT3 at St peter and Paul HCIII in quarter one
Non Standard Outputs:	N/A	Supportive supervision, monitoring and intergrated outreaches to the HCIIIs conducted by St Peter and Paul HCIII		Supportive supervision, monitoring and intergrated outreaches to the HCIIIs conducted by St Peter and Paul HCIII
263104 Transfers to other govt. units (Current)	68,204	2,362	3 %	2,362

Vote:585 Lamwo District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,204	2,362	3 %	2,362
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,204	2,362	3 %	2,362
Reasons for over/under performance:	Though the financial figures captured in Quarter One is low in IFMS, the actual performance has been exceptionally good and this is attributed to the availability of medicines, vaccines and medical supplies and the commitment of the health workers and also consistently conducting integrated outreaches,.			
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	(20) 20 health workers trained in health facilities in the district in quarter one	(37)At least 80% of health workers in lower health facilities trained	(20)20 health workers trained in health facilities in the district in quarter one
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	(3) 3 health related training sessions conducted to health staff in all the health facilities in the district in quarter one	(10)At least 10 health related training sessions conducted to staff in all the health facilities in the district.	(3)3 health related training sessions conducted to health staff in all the health facilities in the district in quarter one
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	(111599) 111599 clients attended OPD services in public facilities in Lamwo District in quarter one.	(55035)At least 55035 out-patients attended OPD services in public facilities in Lamwo District.	(111599)111599 clients attended OPD services in public facilities in Lamwo District in quarter one.
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	(3761) 3761 patients admission in IPD for in-patient services in public facilities in Lamwo in quarter one	(2675)A total of 2675 patients received in-patient services in public facilities in Lamwo	(3761)3761 patients admission in IPD for in-patient services in public facilities in Lamwo in quarter one
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	(1433) 1,433 supervised deliveries conducted in public health facilities in Lamwo in quarter one.	(1509)A total of 1,509 deliveries, reflecting 96% of overall deliveries conducted in public facilities in Lamwo.	(1433)1,433 supervised deliveries conducted in public health facilities in Lamwo in quarter one.
% 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	(74%) 74% of the approved posts filled with qualified health staff using the available wage provision in quarter one	(100%)At least 100% of the approved posts filled with qualified staff using the available wage provision	(74%)74% of the approved posts filled with qualified health staff using the available wage provision in quarter one
% 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 VHTs in existence, trained and reported in quarter one	(100%)All villages in Lamwo have a functional VHTsin existence, trained and reporting quarterly	(100%)All villages in Lamwo have a functional VHTs in existence, trained and reported in quarter one
No of children immunized with Pentavalent vaccine	(7322) A total of 7,322 infants immunised with the pentavalent vaccines	(1331) A total of 1,331 infants immunized with the pentavalent vaccines (DPT3) in quarter one.	(1831)A total of 1,831 infants immunised with the pentavalent vaccines.	(1331)A total of 1,331 infants immunized with the pentavalent vaccines (DPT3) in quarter one.

Vote:585 Lamwo District

Quarter1

Non Standard Outputs:	Performance review meeting conducted; VHT quarterly meeting conducted; Home improvement campaigns at the community (household) level conducted; Quality improvement projects identified and implemented	Performance review meeting conducted; VHT quarterly meeting conducted; Home improvement campaigns at the community (household) level conducted; Quality improvement projects identified and implemented.	Performance review meeting conducted; VHT quarterly meeting conducted; Home improvement campaigns at the community (household) level conducted; Quality improvement projects identified and implemented.	Performance review meeting conducted; VHT quarterly meeting conducted; Home improvement campaigns at the community (household) level conducted; Quality improvement projects identified and implemented.
263104 Transfers to other govt. units (Current)	1,496,018	88,011	6 %	88,011
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,496,018	88,011	6 %	88,011
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,496,018	88,011	6 %	88,011
Reasons for over/under performance:	In quarter one, the sector realized exceptional performance far much above the planned quarterly targets because of refugee population settled in Lamwo district who are receiving and benefiting from the available health services in the district and partly being attributed to the availability of adequate medicines, vaccines and medical supplies all the time and intensifying outreach services and commitment of the health workers.			
Capital Purchases				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(2) 2 Blocks of 4 Staff Houses Constructed at Pangira HC II.	(1) 1 block of 4 housing units of staff house construction work started	(2)2 Blocks of 4 Staff Houses Constructed at Pangira HC II.	(1)1 block of 4 housing units of staff house construction work started
No of staff houses rehabilitated	(0) N/A	(NA) NA	()	()NA
Non Standard Outputs:	Supervision and monitoring of capital development projects done	Supervision and monitoring of capital development projects done	Supervision and monitoring of capital development projects done	Supervision and monitoring of capital development projects done
312101 Non-Residential Buildings	120,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	120,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,000	0	0 %	0
Reasons for over/under performance:	Delay and long procurement processes has seen the awards of contract work to contractor has just been given and construction sites have already handled to the contractors			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(01) 01 Maternity Ward constructed at Pangira HC II. Payment of Retention for DHO's office (UGX 5,000,000) done.	(1) Construction of maternity ward at Pangira for upgrade to HCII started	(1)01 Maternity Ward constructed at Pangira HC II.	(1)Construction of maternity ward at Pangira for upgrade to HCII started
No of maternity wards rehabilitated	(0) N/A	(NA) NA	()	()NA

Vote:585 Lamwo District

Quarter1

Non Standard Outputs:	Construction of maternity wards supervised and monitored	Construction of maternity wards supervised and monitored	Construction of maternity wards supervised and monitored	Construction of maternity wards supervised and monitored
312101 Non-Residential Buildings	627,682	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	627,682	0	0 %	0
External Financing:	0	0	0 %	0
Total:	627,682	0	0 %	0
Reasons for over/under performance:	Long and delayed procurement processes, construction work handed over to the contractor and work on the maternity ward has started			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(1) OPD building constructed at Pangira HCIII as an upgrade from HCII.	(1) OPD building constructed at Pangira HCIII as an upgrade from HCII.	(1)OPD building constructed at Pangira HCIII as an upgrade from HCII.	(1)OPD building constructed at Pangira HCIII as an upgrade from HCII.
No of OPD and other wards rehabilitated	(0) NA	(NA) NA	()	()NA
Non Standard Outputs:	construction work on OPD at Pangira HCII for upgrade to HCIII supervised and monitored	Construction work on OPD at Pangira HCII for upgrade to HCIII supervised and monitored	construction work on OPD at Pangira HCII for upgrade to HCIII supervised and monitored	Construction work on OPD at Pangira HCII for upgrade to HCIII supervised and monitored
312101 Non-Residential Buildings	317,056	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	317,056	0	0 %	0
External Financing:	0	0	0 %	0
Total:	317,056	0	0 %	0
Reasons for over/under performance:	Long and delayed procurement processes, construction work handed over to the contractor and work on the Out Patient Department (OPD) has started			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Monthly staff salaries paid, wage bill analysis done; departmental vehicles and motorcycles maintained; and serviced; staff welfare provided; supervision and monitoring of staff absenteeism and performance at the HSD and lower level health facilities conducted	Monthly staff salaries paid, wage bill analysis done; departmental vehicles and motorcycles maintained; and serviced; staff welfare provided; supervision and monitoring of staff absenteeism and performance at the HSD and lower level health facilities conducted	Monthly staff salaries paid, wage bill analysis done; departmental vehicles and motorcycles maintained; and serviced; staff welfare provided; supervision and monitoring of staff absenteeism and performance at the HSD and lower level health facilities conducted	Monthly staff salaries paid, wage bill analysis done; departmental vehicles and motorcycles maintained; and serviced; staff welfare provided; supervision and monitoring of staff absenteeism and performance at the HSD and lower level health facilities conducted
211101 General Staff Salaries	2,861,919	683,748	24 %	683,748

Vote:585 Lamwo District

Quarter1

211103 Allowances (Incl. Casuals, Temporary)	0	248,060	0 %	248,060
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221002 Workshops and Seminars	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	10,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0 %	0
221012 Small Office Equipment	2,600	0	0 %	0
221014 Bank Charges and other Bank related costs	300	0	0 %	0
222001 Telecommunications	1,000	11,900	1190 %	11,900
222003 Information and communications technology (ICT)	700	0	0 %	0
223005 Electricity	2,500	0	0 %	0
224004 Cleaning and Sanitation	2,000	435	22 %	435
227001 Travel inland	18,091	54,414	301 %	54,414
227004 Fuel, Lubricants and Oils	34,103	0	0 %	0
228002 Maintenance - Vehicles	24,000	0	0 %	0
Wage Rect:	2,861,919	683,748	24 %	683,748
Non Wage Rect:	106,794	314,809	295 %	314,809
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,968,713	998,557	34 %	998,557

Reasons for over/under performance: Health staff salaries paid timely, supportive supervision, monitoring and performance review meeting done quarterly and RBF assessment conducted to all health facilities quarterly

Capital Purchases

Output : 088372 Administrative Capital

N/A

Non Standard Outputs:	Construction of OPD at Katum HCIII Supervised and monitored	Construction of OPD at Katum HCIII Supervised and monitored	Construction of OPD at Katum HCIII Supervised and monitored	Construction of OPD at Katum HCIII Supervised and monitored
312101 Non-Residential Buildings	61,433	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,433	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,433	0	0 %	0

Reasons for over/under performance: The construction of Katum HCIII reached the roofing level.

Total For Health : Wage Rect:	2,861,919	683,748	24 %	683,748
Non-Wage Recurrent:	1,676,016	405,182	24 %	405,182
GoU Dev:	1,126,170	0	0 %	0
Donor Dev:	710,935	0	0 %	0

Vote:585 Lamwo District

Quarter1

Grand Total:	6,375,040	1,088,930	17.1 %	1,088,930
--------------	-----------	-----------	--------	-----------

Vote:585 Lamwo District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 in the District	Staff salary paid to all 525 teachers in Government Aided Primary Schools in the District		Staff salary paid to all teachers in Government Aided Primary Schools in the District	Staff salary paid to all 525 teachers in Government Aided Primary Schools in the District
211101 General Staff Salaries	5,091,588	1,231,909	24 %		1,231,909
Wage Rect:	5,091,588	1,231,909	24 %		1,231,909
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,091,588	1,231,909	24 %		1,231,909
Reasons for over/under performance: All teachers paid their salaries without any challenge					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(530)	()		()	()
No. of qualified primary teachers	(530)	()		()	()
No. of pupils enrolled in UPE	(38125)	()		()	()
No. of student drop-outs	(150)	()		()	()
No. of Students passing in grade one	(80)	()		()	()
No. of pupils sitting PLE	(3500)	()		()	()
Non Standard Outputs:	Primary School capitation grant sent to all 74 Government Aided Primary Schools in Lamwo District	Capitation grant was not sent to any Primary School in the District awaiting permission from the MoES		Primary School capitation grant sent to all 74 Government Aided Primary Schools in Lamwo District	Capitation grant was not sent to any Primary School in the District awaiting permission from the MoES
263367 Sector Conditional Grant (Non-Wage)	821,873	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	821,873	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	821,873	0	0 %		0
Reasons for over/under performance: With the school closure, the capitation grant not sent to schools as instructed by MoES					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					

Vote:585 Lamwo District

Quarter1

N/A					
Non Standard Outputs:	Monitoring constructions done for construction of 2 classroom block with a store at Potwach PS	Work at site not yet started since contractors have not yet been identified		Monitoring constructions done for construction of 2 classroom block with a store at Potwach PS	Work at site not yet started since contractors have not yet been identified
	2 Two Classroom block at Madi Opei PS and Ogakolacan PS constructed			2 Two Classroom block at Madi Opei PS and Ogakolacan PS constructed	
	Monitoring and supervision of works Construction of the Classroom block at Madi Opei PS and Ogakolacan PS			Monitoring and supervision of works Construction of the Classroom block at Madi Opei PS and Ogakolacan PS	
281501 Environment Impact Assessment for Capital Works	500	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	500	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	3,391	0	0 %		0
312101 Non-Residential Buildings	577,864	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	81,391	0	0 %		0
External Financing:	500,864	0	0 %		0
Total:	582,255	0	0 %		0
Reasons for over/under performance:	Delay in procurement process and work not yet started at any site				
Output : 078181 Latrine construction and rehabilitation					
N/A					
Non Standard Outputs:	Drainable latrines constructed at Madi Opei PS and Ogakolacan PS	Work at site not yet started since contractors have not yet been identified		Drainable latrines constructed at Madi Opei PS and Ogakolacan PS	Work at site not yet started since contractors have not yet been identified
312101 Non-Residential Buildings	65,657	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	65,657	0	0 %		0
Total:	65,657	0	0 %		0
Reasons for over/under performance:	Delay in procurement process				
Output : 078182 Teacher house construction and rehabilitation					
N/A					

Vote:585 Lamwo District

Quarter1

Non Standard Outputs:		Two unit Staff house with lightening arrester constructed at Pauma PS	Work at site not yet started since contractors have not yet been identified	Two unit Staff house with lightening arrester constructed at Pauma PS	Work at site not yet started since contractors have not yet been identified
		Staff house constructions at Ogakolacan PS and Madi Opei PS		Staff house constructions at Ogakolacan PS and Madi Opei PS	
312102	Residential Buildings	677,473	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	110,000	0	0 %	0
	External Financing:	567,473	0	0 %	0
	Total:	677,473	0	0 %	0
Reasons for over/under performance:		Delay in procurement procurement process			
Output : 078183 Provision of furniture to primary schools					
N/A					
Non Standard Outputs:		Three seater desks supplied to Ogakolacan PS and Madi Opei PS	Work at site not yet started since contractors have not yet been identified	Three seater desks supplied to Ogakolacan PS and Madi Opei PS	Work at site not yet started since contractors have not yet been identified
312203	Furniture & Fixtures	41,391	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	41,391	0	0 %	0
	Total:	41,391	0	0 %	0
Reasons for over/under performance:		Delay in procurement process			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		Salary and Hardship allowances paid to Secondary School teachers in government aided Secondary School	Salary and Hardship allowances paid to 77 Secondary School teachers in government aided Secondary School	Salary and Hardship allowances paid to Secondary School teachers in government aided Secondary School	Salary and Hardship allowances paid to all 77 Secondary School teachers in government aided Secondary School
211101	General Staff Salaries	1,567,911	220,223	14 %	220,223

Vote:585 Lamwo District

Quarter1

Wage Rect:	1,567,911	220,223	14 %	220,223
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,567,911	220,223	14 %	220,223

Reasons for over/under performance: NA

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

N/A

Non Standard Outputs:	USE grant transferred to all government aided Secondary Schools: 1. Agoro Seed Secondary School 2. Padibe SS 3. Lokung SS 4. Padibe Girls Comprehensive 5. Palabek SS 6. St. Marys College Madi Opei 7. Paloga Seed Secondary School	Due to the school closure, capitation grant has not yet been sent to Secondary schools awaiting permission from MoES	USE grant transferred to all government aided Secondary Schools: 1. Agoro Seed Secondary School 2. Padibe SS 3. Lokung SS 4. Padibe Girls Comprehensive 5. Palabek SS 6. St. Marys College Madi Opei 7. Paloga Seed Secondary School	Due to the school closure, capitation grant has not yet been sent to Secondary schools awaiting permission from MoES
-----------------------	---	--	---	--

263367 Sector Conditional Grant (Non-Wage)	467,070	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	467,070	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	467,070	0	0 %	0

Reasons for over/under performance: Delay in permission MoES to send the capitation grant to schools

Capital Purchases

Output : 078275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Construction works at Padibe East Seed Secondary School monitored and supervised Clerk of works paid Site meetings conducted	Work at site not yet started since contractors have not yet been identified	Construction works at Padibe East Seed Secondary School monitored and supervised Clerk of works paid Site meetings conducted	Work at site not yet started since contractors have not yet been identified
-----------------------	--	---	--	---

281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0 %	0
---	--------	---	-----	---

Vote:585 Lamwo District

Quarter1

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

Reasons for over/under performance: Delay in procurement process

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Non Standard Outputs:	Classroom blocks, Science laboratory, Multipurpose hall, 2 staff house 2 kitchen, Headteacher and Deputy house and ICT Lab constructed at Padibe East Seed School	Work at site not yet started since contractors have not yet been identified	Classroom blocks, Science laboratory, Multipurpose hall, 2 staff house 2 kitchen, Headteacher and Deputy house and ICT Lab constructed at Padibe East Seed School	Work at site not yet started since contractors have not yet been identified
-----------------------	---	---	---	---

312101 Non-Residential Buildings	821,223	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	821,223	0	0 %	0
External Financing:	0	0	0 %	0
Total:	821,223	0	0 %	0

Reasons for over/under performance: Delay in the procurement process

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

N/A

Non Standard Outputs:	All Pre Primary, Primary, Secondary and Post Secondary schools inspected.	Staff salary paid to the 2 District staff at the Headquarter	All Pre Primary, Primary, Secondary and Post Secondary schools inspected.	Staff salary paid to the 2 District staff at the Headquarter
	District staff salary paid		District staff salary paid	
	UNICEF funded activities conducted		UNICEF funded activities conducted	

211101 General Staff Salaries	59,263	7,465	13 %	7,465
211103 Allowances (Incl. Casuals, Temporary)	18,000	0	0 %	0
221002 Workshops and Seminars	21,000	0	0 %	0
221003 Staff Training	15,000	0	0 %	0

Vote:585 Lamwo District

Quarter1

221011 Printing, Stationery, Photocopying and Binding	32,000	0	0 %	0
221012 Small Office Equipment	1,600	0	0 %	0
227001 Travel inland	28,000	0	0 %	0
227004 Fuel, Lubricants and Oils	42,932	0	0 %	0
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	59,263	7,465	13 %	7,465
Non Wage Rect:	24,300	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	138,232	0	0 %	0
Total:	221,795	7,465	3 %	7,465
Reasons for over/under performance: NA				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	Schools inspected and the staff provided support supervision	With the school closure no inspection works was done in quarter One	Schools inspected and the staff provided support supervision	With the school closure no inspection works was done in quarter One
	Monitoring and support supervision to schools		Monitoring and support supervision to schools	
	National examinations conducted Schools inspections conducted and the staff provided support supervision		National examinations conducted Schools inspections conducted and the staff provided support supervision	
	Expense to COVID-19 SOPs			
211103 Allowances (Incl. Casuals, Temporary)	32,000	0	0 %	0
221003 Staff Training	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
224001 Medical and Agricultural supplies	1,000	0	0 %	0
227001 Travel inland	5,916	0	0 %	0
227004 Fuel, Lubricants and Oils	12,500	0	0 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,416	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,416	0	0 %	0
Reasons for over/under performance: NA				

Vote:585 Lamwo District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Sports activities conducted at regional and national levels. Learners (Primary and Secondary) taken to Regional and national sports activities Capacity building in games and sports conducted	With the school closure, no sporting activities were conducted		Schools inspected and the staff provided support supervision Monitoring and support supervision to schools National examinations conducted Schools inspections conducted and the staff provided support supervision	With the school closure, no sporting activities were conducted
221003 Staff Training	15,000	0	0 %		0
227001 Travel inland	15,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	0	0 %		0
Reasons for over/under performance: NA					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	2 classroom block renovated at Kolokolo PS Retention paid	Works not yet started at site		2 classroom block renovated at Kolokolo PS Retention paid	Works not yet started at site
228001 Maintenance - Civil	14,274	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,274	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,274	0	0 %		0
Reasons for over/under performance: Delay in procurement process					
Output : 078405 Education Management Services					
N/A					

Vote:585 Lamwo District

Quarter1

Non Standard Outputs:	Capacity building conducted for Headteachers, SMCs, subject teachers in the district.	No capacity building conducted in Quarter One	Capacity building conducted for Headteachers, SMCs, subject teachers in the district.	No capacity building conducted in Quarter One
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:	School closure affected the implementation of the capacity building			
<i>Total For Education : Wage Rect:</i>	<i>6,718,761</i>	<i>1,459,597</i>	<i>22 %</i>	<i>1,459,597</i>
<i>Non-Wage Reccurent:</i>	<i>1,428,933</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>1,042,614</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>1,313,618</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,503,926</i>	<i>1,459,597</i>	<i>13.9 %</i>	<i>1,459,597</i>

Vote:585 Lamwo District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Repair of equipment -Supply of vehicles ,motorcycles and machine spare parts , -Servicing motor vehicles, cycles, and road equipment	Maintenance of supervision vehicle, Procurement of tires		Repair of equipment -Supply of vehicles ,motorcycles and machine spare parts , -Servicing motor vehicles, cycles, and road equipment	Maintenance of supervision vehicle, Procurement of tires
228002 Maintenance - Vehicles	73,518	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	61,118	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	12,400	0	0 %		0
Total:	73,518	0	0 %		0
Reasons for over/under performance: Delays in procurement, coupled with change in administration is the cause of under performance.					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	-Allowances paid, -Fuel Paid, and -Any other expenses	No activity took place.		-Allowances paid, -Fuel Paid, and -Any other expenses	No activity took place.
227001 Travel inland	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance: Inadequate funding is the reason for under performance.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	-Fuel supplies, -Payment of allowances, -Procurement of office equipment, -Procurement of office consumables, -Payment of salaries, etc.	Salary payments made and other operational costs met.		-Fuel supplies, -Payment of allowances, -Procurement of office equipment, -Procurement of office consumables, -Payment of salaries, etc.	Salary payments made and other operational costs met.
211101 General Staff Salaries	108,867	11,832	11 %		11,832

Vote:585 Lamwo District

Quarter1

211103 Allowances (Incl. Casuals, Temporary)	4,800	1,200	25 %	1,200
213002 Incapacity, death benefits and funeral expenses	200	0	0 %	0
221007 Books, Periodicals & Newspapers	200	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221009 Welfare and Entertainment	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	911	300	33 %	300
221012 Small Office Equipment	900	300	33 %	300
223004 Guard and Security services	1,000	0	0 %	0
223005 Electricity	1,800	450	25 %	450
227001 Travel inland	6,560	0	0 %	0
227004 Fuel, Lubricants and Oils	4,400	0	0 %	0
228004 Maintenance – Other	1,200	300	25 %	300
Wage Rect:	108,867	11,832	11 %	11,832
Non Wage Rect:	24,671	2,850	12 %	2,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	133,538	14,682	11 %	14,682

Reasons for over/under performance: For salary payment, under staffing is the reason for under performance while for other operational activities, under funding is the reason for under performance.

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A

Non Standard Outputs:	-Payment of sitting allowances to DRC members, -Fuel facilitation, -Assorted monitoring and meeting materials, etc.	No activity took place.	-Payment of sitting allowances to DRC members, -Fuel facilitation, -Assorted monitoring and meeting materials, etc.	No activity took place.
227001 Travel inland	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: Inadequate funding is the reason for under performance.

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

No of bottle necks removed from CARs	() Transfer of URF to sub-counties	() No transfer made to sub-agencies.	()	()No transfer made to sub-agencies.
Non Standard Outputs:		No activity took place.	Funds transferred to Sub-counties for road maintenance	No activity took place.
263104 Transfers to other govt. units (Current)	115,139	0	0 %	0

Vote:585 Lamwo District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	115,139	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	115,139	0	0 %	0
Reasons for over/under performance: No fund was released by URF to the District in Q1.				
Output : 048155 Urban unpaved roads rehabilitation (other)				
Length in Km of Urban unpaved roads rehabilitated	(1) 1.0Km of urban roads re-surfaced	() No work done.	(0.2)Palabek Kal Town roads re-surfaced	()No work done.
Non Standard Outputs:	Supervision and monitoring done, Environmental, Health and Safety Measures put in place during construction	No activity was done.	Supervision and monitoring done, Environmental, Health and Safety Measures put in place during construction	No activity was done.
263367 Sector Conditional Grant (Non-Wage)	500,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500,000	0	0 %	0
Reasons for over/under performance: No fund was released in Q1 by URF.				
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(31) Roads routinely maintained	(12) 12.36Km of urban roads routinely maintained.	(31)Roads routinely maintained	(12)12.36Km of urban roads routinely maintained.
Length in Km of Urban unpaved roads periodically maintained	(5) Selected roads periodically maintained	(12.36) Not achieved yet.	()	(32.98)14.98Km planned
Non Standard Outputs:	Supervision done.		Supervision and monitoring conducted.	Supervision done.
263104 Transfers to other govt. units (Current)	198,222	30,973	16 %	30,973
Wage Rect:	0	0	0 %	0
Non Wage Rect:	198,222	30,973	16 %	30,973
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	198,222	30,973	16 %	30,973
Reasons for over/under performance: Inadequate fund and delayed procurement were the cause of under performance.				
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(189.3) 189.3 km of district roads manually maintained	(0) No activity took place.	(189.3) District roads manually maintained	(0)No activity took place.

Vote:585 Lamwo District

Quarter1

Length in Km of District roads periodically maintained	(84.6) Mechanized road maintenance of 84.6 Km of district roads	(5) At the time of reporting, work had just commenced.	(21)Mechanized road maintenance of 21 Km of district roads	(5)At the time of reporting, work had just commenced.
No. of bridges maintained	() NA	(0) NA	()	(0)NA
Non Standard Outputs:	-Supervision visit conducted, -Monitoring visit conducted	-Supervision visit conducted, -Monitoring visit conducted	-Supervision visit conducted, -Monitoring visit conducted	-Supervision visit conducted, -Monitoring visit conducted
263367 Sector Conditional Grant (Non-Wage)	322,200	15,464	5 %	15,464
Wage Rect:	0	0	0 %	0
Non Wage Rect:	322,200	15,464	5 %	15,464
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	322,200	15,464	5 %	15,464
Reasons for over/under performance:	Delayed procurement affected implementation.			
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	(1) Roads upgraded to low-cost sealing standard	(0) Under procurement.	()	(0)Under procurement.
Length in Km. of rural roads rehabilitated	(61) 60.5Km of District Class II roads rehabilitated.	(0) Still under procurement.	(8)Rehabilitation of Abakadyak - Katum Road	(0)Still under procurement.
Non Standard Outputs:	-Supervision visits conducted, -Monitoring visits conducted, -Environmental and Health and Safety Awareness Sensitization conducted	Design on-going, and Environmental screening on-going.	Supervision visits conducted, -Monitoring visits conducted, -Environmental and Health and Safety Awareness Sensitization conducted	Design on-going, and Environmental screening on-going.
281503 Engineering and Design Studies & Plans for capital works	10,000	3,333	33 %	3,333
281504 Monitoring, Supervision & Appraisal of capital works	46,956	0	0 %	0
312103 Roads and Bridges	3,205,078	0	0 %	0
312211 Office Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,603,777	3,333	0 %	3,333
External Financing:	668,257	0	0 %	0
Total:	3,272,034	3,333	0 %	3,333
Reasons for over/under performance:	Delayed procurement and design approval is the reason for the under performance.			
Total For Roads and Engineering : Wage Rect:	108,867	11,832	11 %	11,832
Non-Wage Reccurent:	1,237,350	49,287	4 %	49,287
GoU Dev:	2,603,777	3,333	0 %	3,333
Donor Dev:	680,657	0	0 %	0

Vote:585 Lamwo District

Quarter1

Grand Total:	4,630,651	64,452	1.4 %	64,452
--------------	-----------	--------	-------	--------

Vote:585 Lamwo District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 Lap top computer and Deep meter procured Maintenance of motor vehicle and motorcycles General office operations	Payment of salaries for 3 staff in three months. Office operational expenditures for three months.			Payment of staff salaries for three months General office operations for three months.
211101 General Staff Salaries	45,333	11,224	25 %		11,224
221002 Workshops and Seminars	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	125	13 %		125
221012 Small Office Equipment	2,200	0	0 %		0
221014 Bank Charges and other Bank related costs	760	1,187	156 %		1,187
223006 Water	1,000	0	0 %		0
224004 Cleaning and Sanitation	1,200	300	25 %		300
224006 Agricultural Supplies	9,000	0	0 %		0
227001 Travel inland	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
228002 Maintenance - Vehicles	6,400	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	500	25 %		500
Wage Rect:	45,333	11,224	25 %		11,224
Non Wage Rect:	39,560	2,112	5 %		2,112
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,893	13,336	16 %		13,336
Reasons for over/under performance: The delay in accessing funds affected the timely implementation of activities planned for the quarter.					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(12) Construction works supervised and inspected for quality compliance	(0) Not done	()		(0)Not done

Vote:585 Lamwo District

Quarter1

No. of water points tested for quality	(100) 100 water sources tested for quality assurance.	(25) 25 water sources tested for quality assurance.	(0)	(25)25 water sources tested for quality assurance.
No. of District Water Supply and Sanitation Coordination Meetings	(4) WASH coordination meetings conducted	(1) WASH coordination meetings conducted	(0)	(1)WASH coordination meetings conducted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Display of financial and status report on public notices	(1) Display of financial and status report on public notices	(0)	(1)Display of financial and status report on public notices
No. of sources tested for water quality	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	Projects supervised and monitored Coordination meetings conducted Water sources tested for quality assurance	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	8,000	1,814	23 %	1,814
221002 Workshops and Seminars	6,000	1,440	24 %	1,440
221006 Commissions and related charges	3,207	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
227001 Travel inland	4,800	1,150	24 %	1,150
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,207	4,404	14 %	4,404
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,207	4,404	14 %	4,404
Reasons for over/under performance:	Delay in accessing funds affected timely implementation of activities.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(0) N/A	(0) N/A	(0)	(0)N/A
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	(0) N/A	(0)	(0)N/A
% of rural water point sources functional (Shallow Wells)	(0) N/A	(0) N/A	(0)	(0)N/A
No. of water pump mechanics, scheme attendants and caretakers trained	(22) 22 hand pump mechanics trained on operation and maintenance of water facilities.	(0) Activity rolled to second quarter	(0)	(0)Activity rolled to second quarter
No. of public sanitation sites rehabilitated	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	Hand pump mechanics trained on operation and maintenance of water facilities.	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	2,400	0	0 %	0

Vote:585 Lamwo District

Quarter1

221002 Workshops and Seminars	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,400	0	0 %	0

Reasons for over/under performance: The inadequate fund received hence activity rolled to second quarter.

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(4) WASH database updated	(1) WASH database updated	()	(1)WASH database updated
No. of water user committees formed.	(8) 8 water source committees formed	(0) Not done	()	(0)Not done
No. of Water User Committee members trained	(8) 8 water source committees trained.	(0) Not done	()	(0)Not done
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0) N/A	()	(0)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) Planned for third quarter	()	(0)Planned for third quarter
Non Standard Outputs:	Water source committees formed and trained Hygiene and sanitation promotion events conducted.	N/A		N/A

211103 Allowances (Incl. Casuals, Temporary)	8,200	803	10 %	803
221011 Printing, Stationery, Photocopying and Binding	382	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	4,000	1,000	25 %	1,000
227004 Fuel, Lubricants and Oils	7,000	0	0 %	0
228004 Maintenance – Other	1,601	400	25 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,601	2,203	12 %	2,203
Gou Dev:	0	0	0 %	0
External Financing:	3,582	0	0 %	0
Total:	22,183	2,203	10 %	2,203

Reasons for over/under performance: External financing fund was not released to support the implementation of the planned activities

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Vote:585 Lamwo District

Quarter1

Non Standard Outputs:		Feasibility study and design of capital works conducted. Environmental Impact assessment for capital projects conducted. Supervision and monitoring of works	Activities rolled to second quarter		Activities rolled to second quarter
281501	Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281502	Feasibility Studies for Capital Works	31,000	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	36,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	36,000	0	0 %	0
Reasons for over/under performance:		The insufficient fund received to implement the activities.			
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Hygiene promotion activities conducted			
281504	Monitoring, Supervision & Appraisal of capital works	19,802	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,802	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,802	0	0 %	0
Reasons for over/under performance:					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places		(1) 3-stance drainable Latrine constructed	(0) Work not started	(0)N/A	(0)Work not started
Non Standard Outputs:		3-stance drainable Latrine constructed	N/A	N/A	N/A
312104	Other Structures	19,800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,800	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,800	0	0 %	0
Reasons for over/under performance:		The service provider is not yet secured under the procurement process at the evaluation stage			
Output : 098183 Borehole drilling and rehabilitation					

Vote:585 Lamwo District

Quarter1

No. of deep boreholes drilled (hand pump, motorised)	(8) 8 Boreholes drilled	(0) Work not yet started	()	(0)Work not yet started
No. of deep boreholes rehabilitated	(4) 4 boreholes rehabilitated	(0) Work not yet started	()	(0)Work not yet started
Non Standard Outputs:	8 Deep boreholes drilled and installed 4 deep boreholes rehabilitated	N/A		N/A
312104 Other Structures	291,718	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,000	0	0 %	0
External Financing:	233,718	0	0 %	0
Total:	291,718	0	0 %	0
Reasons for over/under performance:	The contract is not yet awarded under the procurement process at bid evaluation			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	()	(0)N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Mini pipe water supply system constructed	(0) Work not yet started	()	(0)Work not yet started
Non Standard Outputs:	Pipe water scheme constructed	N/A		N/A
312104 Other Structures	282,624	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	282,624	0	0 %	0
External Financing:	0	0	0 %	0
Total:	282,624	0	0 %	0
Reasons for over/under performance:	The contract is not yet awarded for the works to commence.			
Total For Water : Wage Rect:	45,333	11,224	25 %	11,224
Non-Wage Reccurent:	93,768	8,719	9 %	8,719
GoU Dev:	416,226	0	0 %	0
Donor Dev:	237,300	0	0 %	0
Grand Total:	792,627	19,943	2.5 %	19,943

Vote:585 Lamwo District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries for 3 staff paid for 12 months; Fuel purchased for 4 quarters for routine office operation; Vehicles serviced, repaired and maintained for 12 months; Office equipment procured, serviced and maintained; UNHCR contribution to personnel costs for 12 months; Environmental screening and monitoring in NUDEIL projects done for 12 months; Stationery procured for 4 quarters for Office use;	Salaries for 3 staff paid for 3 months; Fuel purchased for 1 quarter for routine office operation; Vehicles serviced, repaired and maintained for 3 months; serviced and maintained; UNHCR contribution to personnel costs paid for 3 months; Stationery procured for 1 quarter for Office use;		Salaries for 3 staff paid for 3 months; Fuel purchased for 1 quarter for routine office operation; Vehicles serviced, repaired and maintained for 3 months; serviced and maintained; UNHCR contribution to personnel costs for 3 months; Environmental screening and monitoring in NUDEIL projects done for 3 months; Stationery procured for 1 quarter for Office use;	Salaries for 3 staff paid for 3 months; Fuel purchased for 1 quarter for routine office operation; Vehicles serviced, repaired and maintained for 3 months; serviced and maintained; UNHCR contribution to personnel costs paid for 3 months; Stationery procured for 1 quarter for Office use;
211101 General Staff Salaries	85,200	14,615	17 %		14,615
211103 Allowances (Incl. Casuals, Temporary)	32,088	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	900	100	11 %		100
221012 Small Office Equipment	1,600	0	0 %		0
224004 Cleaning and Sanitation	800	200	25 %		200
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
228002 Maintenance - Vehicles	2,238	0	0 %		0
Wage Rect:	85,200	14,615	17 %		14,615
Non Wage Rect:	7,038	300	4 %		300
Gou Dev:	0	0	0 %		0
External Financing:	33,588	0	0 %		0
Total:	125,826	14,915	12 %		14,915
Reasons for over/under performance:	1. Inadequate funding to the sector 2. Lack of effective transport means for some sector heads				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(4) Hectares of woodlots established at selected institutions between March and August	(1.5) Acres of woodlots established	()		(1.5)Acres of woodlot established at Latolim Primary School

Vote:585 Lamwo District

Quarter1

Number of people (Men and Women) participating in tree planting days	(50) 50 people involved to include 28 female and 22 male	(10) Men and Women involved in tree planting	()	(10)4 females and 6 males involved in planting trees
Non Standard Outputs:	4 Radio Talk Shows on Environment Conservation and Mobilization conducted; 5 woodlots mapped and visibility put; 4 Monitoring of seedling distribution and performance conducted; 4 trainings and technical backstopping conducted; Commemoration of 1 international day. 4 Hectares of woodlots established at selected institutions between March and August		1 Radio Talk Show on Environment Conservation and Mobilization conducted; 2 Monitoring of seedling distribution and performance conducted; 1 training and technical backstopping conducted.	
211103 Allowances (Incl. Casuals, Temporary)	9,200	0	0 %	0
221009 Welfare and Entertainment	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	12,200	0	0 %	0
Total:	16,200	0	0 %	0
Reasons for over/under performance:	1. Unreliable rainfall hampered tree planting activities in the district. 2. Inadequate funding to the forestry sector. 3. Late release of UNHCR funds.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of community members trained (Men and Women) in forestry management	(48) 28 women and 20 men trained in woodlot establishment and forestry management	() None	(12)Men and women trained in woodlot establishment and forestry management	()None
Non Standard Outputs:	4 trainings on forestry management conducted at sub counties. 28 women and 20 men trained in woodlot establishment and forestry management.	None	1 training on forestry management conducted at sub counties. 7 women and 5 men trained in woodlot establishment and forestry management.	None
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	250	0	0 %	0

Vote:585 Lamwo District

Quarter1

227004 Fuel, Lubricants and Oils	250	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: The underperformance is because the sector head reprioritized this activity for the forth-coming quarters				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 monitoring and compliance inspections/surveys undertaken for Local Forest Reserves at sub counties	() None	(1)Monitoring and compliance inspection/survey undertaken for Local Forest Reserves at sub counties	()None
Non Standard Outputs:	4 environmental compliance inspections/ surveys undertaken for Local Forest Reserves at sub counties. Incentives for 3 Tree Growing Supervisors paid for 36 months at the District Central Nursery.	None	1 environmental compliance inspection/survey undertaken for Local Forest Reserves at sub counties. Incentives for 3 Tree Growing Supervisors paid for 9 months at the District Central Nursery	None
211103 Allowances (Incl. Casuals, Temporary)	11,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	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:	10,800	0	0 %	0
Total:	11,800	0	0 %	0
Reasons for over/under performance: The underperformance is because the sector head reprioritized this activity for the forth-coming quarters				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) Trainings on Wetland Management conducted at sub counties	(1) Training of men and women on Wetland Management conducted at at Agoro sub county	(1)Training on Wetland Management conducted at sub county level	(1)Training of men and women on Wetland Management conducted at at Agoro sub county
Non Standard Outputs:	4 Trainings of men and women on Wetland Management conducted at sub counties	1 Training of men and women on Wetland Management conducted at sub county level	1 Training of men and women on Wetland Management conducted at sub county level	1 Training of men and women on Wetland Management conducted at sub county level
211103 Allowances (Incl. Casuals, Temporary)	800	200	25 %	200
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	75

Vote:585 Lamwo District

Quarter1

227004 Fuel, Lubricants and Oils	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	375	25 %	375
Reasons for over/under performance: 1. Inadequate funds for Wetland Restoration 2. Poor community mindset towards wetland conservation				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1) Wetland Action Plan developed at sub county level	()	()	()
Non Standard Outputs:	Wetland data collected for preparation of Wetland Action Plan. 1 Wetland Action Plan developed	Wetland data collected for preparation of Wetland Action Plan of 1 wetland	Wetland data collected for preparation of Wetland Action Plan of 1 wetland	Wetland data collected for preparation of Wetland Action Plan of 1 wetland
211103 Allowances (Incl. Casuals, Temporary)	800	200	25 %	200
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	75
227004 Fuel, Lubricants and Oils	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	375	25 %	375
Reasons for over/under performance: Development of the Wetland Action Plan is in process				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(80) 30 women and 50 men trained in ENR monitoring	() 14 females and 17 males -members of the Community and Sub County Environment Committee trained in ENR monitoring in Palabek Kal	(20)7 women and 13 men trained in ENR monitoring	()14 females and 17 males -members of the Community and Sub County Environment Committee trained in ENR monitoring in Palabek Kal
Non Standard Outputs:	4 Sub County ENR Committees formulated and trained on roles and responsibilities. Stakeholder environmental awareness created.	1 Sub County ENR Committees formulated and trained on roles and responsibilities. Stakeholder environmental awareness created in Palabek Kal Sub County.	1 Sub County ENR Committees formulated and trained on roles and responsibilities. Stakeholder environmental awareness created.	1 Sub County ENR Committees formulated and trained on roles and responsibilities. Stakeholder environmental awareness created in Palabek Kal Sub County.
211103 Allowances (Incl. Casuals, Temporary)	4,500	1,122	25 %	1,122
221009 Welfare and Entertainment	400	100	25 %	100
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125

Vote:585 Lamwo District

Quarter1

227004	Fuel, Lubricants and Oils	600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	1,347	22 %	1,347
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	1,347	22 %	1,347
Reasons for over/under performance:		Overperformance was due to the high turn up of invited members of the Environment Committee and community			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken		(4) Monitoring and inspection visits conducted in the district.	() 1 Monitoring and inspection visits conducted in the district.	(0).	()1 Monitoring and inspection visits conducted in Palabek Ogili sub-county.
Non Standard Outputs:		4 Monitoring and inspection visits conducted in the district.	1 Monitoring and inspection visits conducted in the district.	1 Monitoring and inspection visits conducted in the district.	1 Monitoring and inspection visits conducted in Palabek Ogili sub-county.
211103	Allowances (Incl. Casuals, Temporary)	1,400	336	24 %	336
221011	Printing, Stationery, Photocopying and Binding	200	50	25 %	50
227004	Fuel, Lubricants and Oils	400	100	25 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	486	24 %	486
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	486	24 %	486
Reasons for over/under performance:		N/A			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					
Non Standard Outputs:		4 Area Land Committees trained on disputes management; 4 Land Rights Awareness created.	1 Area Land Committee trained on disputes management; 1 Land Rights Awareness created.	1 Area Land Committee trained on disputes management; 1 Land Rights Awareness created.	1 Area Land Committee trained on disputes management in Paloga Sub County; 1 Land Rights Awareness created in Paracele Parish, Palabek Ogili Sub County.
211103	Allowances (Incl. Casuals, Temporary)	3,300	825	25 %	825
221011	Printing, Stationery, Photocopying and Binding	600	150	25 %	150
221012	Small Office Equipment	500	0	0 %	0

Vote:585 Lamwo District

Quarter1

227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	1,225	23 %	1,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,400	1,225	23 %	1,225
Reasons for over/under performance:	1. Inadequate funding for the Lands sector 2. Unreliable transport means for the sector			
<i>Total For Natural Resources : Wage Rect:</i>	<i>85,200</i>	<i>14,615</i>	<i>17 %</i>	<i>14,615</i>
<i>Non-Wage Reccurent:</i>	<i>30,438</i>	<i>4,108</i>	<i>13 %</i>	<i>4,108</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>56,588</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>172,226</i>	<i>18,723</i>	<i>10.9 %</i>	<i>18,723</i>

Vote:585 Lamwo District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Grant provided to 8 groups for Persons With Disability,4 monitoring activities conducted,4 Meetings conducted to appraise and approve groups for Person With Disabilities ,Stationary procured, fuel procured	Stationary procured, Fuel procured,2 groups for PWD mobilised to access Grant		Grant provided to 8 groups for Persons With Disability,4 monitoring activities conducted,4 Meetings conducted to appraise and approve groups for Person With Disabilities ,Stationary procured, fuel procured	Stationary procured, Fuel procured,2 groups for PWD mobilised to access Grant
224006 Agricultural Supplies	16,000	500	3 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	500	3 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	500	3 %		500
Reasons for over/under performance: At the end of the quarter the groups had not yet supplier number					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Stationary and Cleaning Materials procured	Stationary and Cleaning Materials procured		Stationary and Cleaning Materials procured	Stationary and Cleaning Materials procured
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %		50
224004 Cleaning and Sanitation	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	400	50	13 %		50
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	400	50	13 %		50
Reasons for over/under performance: Observation of COVID-19 SOPs didn't allow for full scale implementation of activities within Quarter One.					
Output : 108104 Facilitation of Community Development Workers					
N/A					

Vote:585 Lamwo District

Quarter1

Non Standard Outputs:		Salaries paid, Allowances paid, Support supervision conducted, Stationary procured	Salary paid to staff, Support supervision conducted, stationary procured	Salaries paid, Allowances paid, Support supervision conducted, Stationary procured	Salary paid to staff, Support supervision conducted, stationary procured
211101	General Staff Salaries	130,983	26,467	20 %	26,467
211103	Allowances (Incl. Casuals, Temporary)	1,247	245	20 %	245
	Wage Rect:	130,983	26,467	20 %	26,467
	Non Wage Rect:	1,247	245	20 %	245
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	132,230	26,712	20 %	26,712
Reasons for over/under performance:		Timely receipt of funds allowed for implementation of planned activities as planned.			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(4) 20 FAL Instructors trained, Stationary Procured	() stationary procured	(1)20 FAL Instructors trained, Stationary Procured	()stationary procured
Non Standard Outputs:		stationary procured		stationary procured	
211103	Allowances (Incl. Casuals, Temporary)	800	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	200	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:		Inadequate funds to support training of the FAL instructors			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Community Sensitization meetings Trainings conducted on Gender, Data Entered into the National Gender Management and Information System on monthly basis, Gender mainstreamed in all departments/progra mmes, Cases of Gender Based Violence reported, recorded and management by stakeholders in the District Gender Referral Pathway	Data entered into the GBV-MIS,CDO facilitated	Community Sensitization meetings Trainings conducted on Gender, Data Entered into the National Gender Management and Information System on monthly basis, Gender mainstreamed in all departments/progra mmes, Cases of Gender Based Violence reported, recorded and management by stakeholders in the District Gender Referral Pathway	Data entered into the GBV-MIS,CDO facilitated
211103	Allowances (Incl. Casuals, Temporary)	800	0	0 %	0
227001	Travel inland	800	0	0 %	0

Vote:585 Lamwo District

Quarter1

227004 Fuel, Lubricants and Oils	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	100	5 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	100	5 %	100
Reasons for over/under performance: The UNFPA funds for community department was received late 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	(40) 40 Juvenile cases handled and referred to courts, and other partners ,CDOs facilitated, Children in remand visited	() Two juvenile visited in the remand home, stationary procured, fuel procured	(40)40 Juvenile cases handled and referred to courts, and other partners ,CDOs facilitated, Children in remand visited	()Two juvenile visited in the remand home, stationary procured, fuel procured
Non Standard Outputs:	40 Juvenile cases handled and referred to courts, and other partners ,CDOs facilitated, Children in remand visited	10 Juvenile cases handled and referred to courts, and other partners ,CDOs facilitated, Children in remand visited	40 Juvenile cases handled and referred to courts, and other partners ,CDOs facilitated, Children in remand visited	10 Juvenile cases handled and referred to courts, and other partners ,CDOs facilitated, Children in remand visited
211103 Allowances (Incl. Casuals, Temporary)	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	800	0	0 %	0
227004 Fuel, Lubricants and Oils	800	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: Low revenue sources hindered the implementation of activities in Quarter One.				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(2) 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.	(1) Monitoring conducted, Stationary, Fuel procured	(1) 1 Executive Youth Council meetings conducted,Follow on recovery of Youth Livelihood Funds, Monitoring, Stationary procured, Fuel procured, stationary and fuel procured, Monitoring of youth groups, mobilize and 40 youth groups to receive grant support. International Youth Day Celebrated	(1)Monitoring conducted, Stationary, Fuel procured

Vote:585 Lamwo District

Quarter1

Non Standard Outputs:	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.	Monitoring conducted, Stationary, Fuel procured	1 Executive Youth Council meetings conducted, Follow on recovery of Youth Livelihood Funds, Monitoring, Stationary procured, Fuel procured, stationary and fuel procured, Monitoring of youth groups, mobilize and 40 youth groups to receive grant support. International Youth Day Celebrated	Monitoring conducted, Stationary, Fuel procured
211103 Allowances (Incl. Casuals, Temporary)	17,600	400	2 %	400
221002 Workshops and Seminars	14,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
222001 Telecommunications	1,000	250	25 %	250
222003 Information and communications technology (ICT)	2,400	0	0 %	0
227001 Travel inland	16,800	200	1 %	200
227004 Fuel, Lubricants and Oils	8,800	200	2 %	200
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,400	1,300	2 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,400	1,300	2 %	1,300

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) 1 Executive Council meeting for the Persons With Disability, 1 meeting for the Elderly, Monitoring of groups, celebration of International Day for Persons with Disability, Celebration of International Day for the Elderly	(1) Monitoring conducted, Stationary, Fuel procured	(1) 1 Executive Council meeting for the Persons With Disability, 1 meeting for the Elderly, Monitoring of groups, celebration of International Day for Persons with Disability, Celebration of International Day for the Elderly	(1) Monitoring conducted, Stationary, Fuel procured
---	--	---	--	---

Vote:585 Lamwo District

Quarter1

Non Standard Outputs:		1 Executive Council meeting for the Persons With Disability,1 meeting for the Elderly, Monitoring of groups, celebration of International Day for Persons with Disability, Celebration of International Day for the Elderly	Monitoring conducted, Stationary, Fuel procured	1 Executive Council meeting for the Persons With Disability,1 meeting for the Elderly, Monitoring of groups, celebration of International Day for Persons with Disability, Celebration of International Day for the Elderly	Monitoring conducted, Stationary, Fuel procured
211103	Allowances (Incl. Casuals, Temporary)	800	200	25 %	200
221009	Welfare and Entertainment	1,000	250	25 %	250
221011	Printing, Stationery, Photocopying and Binding	400	100	25 %	100
222001	Telecommunications	200	50	25 %	50
227001	Travel inland	800	165	21 %	165
227004	Fuel, Lubricants and Oils	600	150	25 %	150
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,800	915	24 %	915
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,800	915	24 %	915
Reasons for over/under performance:		There is inadequate funds to support planned sector activities.			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		Cultural Gala Held, Cultural groups mobilized and registered, Cultural groups monitored and supported	Stationary procured ,groups registered	Cultural Gala Held, Cultural groups mobilized and registered, Cultural groups monitored and supported	Stationary procured ,groups registered
221009	Welfare and Entertainment	500	125	25 %	125
Wage Rect:		0	0	0 %	0
Non Wage Rect:		500	125	25 %	125
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		500	125	25 %	125
Reasons for over/under performance:		Inadequate funds to hold cultural Gala			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Labor issues handled, workplace inspected, Stationary procured, Airtime procured	stationary procured, monitoring conducted at workplace	Labor issues handled, workplace inspected, Stationary procured, Airtime procured	stationary procured, monitoring conducted at workplace
221011	Printing, Stationery, Photocopying and Binding	300	75	25 %	75

Vote:585 Lamwo District

Quarter1

222001 Telecommunications	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	75	15 %	75
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	75	15 %	75

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.	(1) Monitoring conducted, stationary, fuel procured, Meetings facilitated	(1)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.	(1)Monitoring conducted, stationary, fuel procured, Meetings facilitated
Non Standard Outputs:		Monitoring conducted, stationary, fuel procured, Meetings facilitated		Monitoring conducted, stationary, fuel procured, Meetings facilitated
211103 Allowances (Incl. Casuals, Temporary)	9,600	0	0 %	0
221002 Workshops and Seminars	11,080	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	800	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,953	188	6 %	188
221012 Small Office Equipment	1,200	100	8 %	100
221014 Bank Charges and other Bank related costs	0	0	0 %	0
222001 Telecommunications	155	0	0 %	0
227001 Travel inland	9,368	342	4 %	342
227004 Fuel, Lubricants and Oils	8,220	200	2 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,376	830	2 %	830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,376	830	2 %	830

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

Output : 108115 Sector Capacity Development

N/A

Vote:585 Lamwo District

Quarter1

Non Standard Outputs:	NUSAF3 and DRDIP groups mobilized and funded, Monitoring of NUSAF3 and DRDIP groups, Mainstreaming of Gender, HIV/AIDS, Environment and COVID19, Training of NUSAF3 and DRDIP groups CPMC and CPC on project implementation guideline, Stationary, Fuel and repair of vehicle, Allowances paid and Monthly allowance for CFs are paid	No expenditure incurred	NUSAF3 and DRDIP groups mobilized and funded, Monitoring of NUSAF3 and DRDIP groups, Mainstreaming of Gender, HIV/AIDS, Environment and COVID19, Training of NUSAF3 and DRDIP groups CPMC and CPC on project implementation guideline, Stationary, Fuel and repair of vehicle, Allowances paid and Monthly allowance for CFs are paid	No expenditure incurred
211103 Allowances (Incl. Casuals, Temporary)	156,000	0	0 %	0
221002 Workshops and Seminars	80,000	0	0 %	0
227001 Travel inland	58,000	0	0 %	0
227004 Fuel, Lubricants and Oils	48,000	0	0 %	0
228002 Maintenance - Vehicles	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	350,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	350,000	0	0 %	0
Reasons for over/under performance:	No funds were transferred during the quarter			

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	Allowances paid to staff under the UNHCR partnership agreement, stationary procured, fuel procured, cultural Gala organized, Sports Competition organized	Allowances paid to staff under the UNHCR partnership agreement, stationary procured	Allowances paid to staff under the UNHCR partnership agreement, stationary procured, fuel procured, cultural Gala organized, Sports Competition organized	Allowances paid to staff under the UNHCR partnership agreement, stationary procured
211103 Allowances (Incl. Casuals, Temporary)	65,020	0	0 %	0
221012 Small Office Equipment	7,750	0	0 %	0
221014 Bank Charges and other Bank related costs	2,400	501	21 %	501

Vote:585 Lamwo District

Quarter1

227001 Travel inland	10,080	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	85,250	501	1 %	501
Total:	85,250	501	1 %	501
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 paid ,stationary procured ,fuel procured, vehicle repaired and maintained, cleaning materials procured, Para Social Workers trained, Child Protection Committee meetings facilitated, Trainings and sensitization meetings on Child Protection Conducted, Cases management and referrals facilitated, Children represented in courts, Children in conflict with the law visited at the remand home	Allowances paid, training of CDO s conducted, stationary, fuel procured, Probation Officer facilitated to follow up children in remand home	Facilitation of allowances for staff paid ,stationary procured ,fuel procured, vehicle repaired and maintained, cleaning materials procured, Para Social Workers trained, Child Protection Committee meetings facilitated, Trainings and sensitization meetings on Child Protection Conducted, Cases management and referrals facilitated, Children represented in courts, Children in conflict with the law visited at the remand home	Allowances paid, training of CDO s conducted, stationary, fuel procured, Probation Officer facilitated to follow up children in remand home
211103 Allowances (Incl. Casuals, Temporary)	158,800	16,320	10 %	16,320
221002 Workshops and Seminars	64,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221009 Welfare and Entertainment	64,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,200	210	3 %	210
221012 Small Office Equipment	1,600	0	0 %	0
221014 Bank Charges and other Bank related costs	1,500	0	0 %	0
222001 Telecommunications	800	0	0 %	0
222003 Information and communications technology (ICT)	1,800	340	19 %	340
224004 Cleaning and Sanitation	700	35	5 %	35
227001 Travel inland	82,400	12,390	15 %	12,390
227004 Fuel, Lubricants and Oils	58,014	0	0 %	0

Vote:585 Lamwo District**Quarter1**

228002 Maintenance - Vehicles	20,200	250	1 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,300	750	17 %	750
Gou Dev:	0	0	0 %	0
External Financing:	459,214	28,795	6 %	28,795
Total:	463,514	29,545	6 %	29,545
Reasons for over/under performance:	There is adequate funds for procurement of fuel for office operations and servicing of the departmental vehicle.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>130,983</i>	<i>26,467</i>	<i>20 %</i>	<i>26,467</i>
<i>Non-Wage Reccurent:</i>	<i>491,523</i>	<i>4,890</i>	<i>1 %</i>	<i>4,890</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>544,464</i>	<i>29,296</i>	<i>5 %</i>	<i>29,296</i>
<i>Grand Total:</i>	<i>1,166,971</i>	<i>60,653</i>	<i>5.2 %</i>	<i>60,653</i>

Vote:585 Lamwo District

Quarter1

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 Salary paid to 02 departmental staff. 2. General office operation conducted..	1. Staff Salary paid to 02 departmental staff. 2. General office operation conducted. 3. Internal Mock Assessment Conducted		1. Staff Salary paid to 02 departmental staff. 2. General office operation conducted..	1. Paying of Staff Salary for 02 departmental staff. 2. Conducting general office operation. 3 Conducting Internal Mock Assessment
211101 General Staff Salaries	86,400	4,096	5 %		4,096
213002 Incapacity, death benefits and funeral expenses	200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	800	125	16 %		125
221009 Welfare and Entertainment	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	1,800	244	14 %		244
221012 Small Office Equipment	400	100	25 %		100
222001 Telecommunications	400	100	25 %		100
224004 Cleaning and Sanitation	400	50	13 %		50
227001 Travel inland	1,000	220	22 %		220
227004 Fuel, Lubricants and Oils	4,000	500	13 %		500
228002 Maintenance - Vehicles	19,000	0	0 %		0
Wage Rect:	86,400	4,096	5 %		4,096
Non Wage Rect:	29,000	1,589	5 %		1,589
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	115,400	5,685	5 %		5,685
Reasons for over/under performance:	Under Payment of Staff salaries in the department due to system error from the Ministry side. Breakdown of departmental Vehicle which has affected the coordination of Activities.				
Output : 138302 District Planning					

Vote:585 Lamwo District

Quarter1

No of qualified staff in the Unit	(4) 1. 01 Budget Conference and Producing 01 Budget Framework Paper for FY 2022/23 coordinated and conducted. 2. Draft Performance Contract, Draft Budget Estimates and Work Plan for FY 2022/23 produced. 3. Approved Performance Contract, Draft Budget Estimates and Work Plan for FY 2022/23 produced. 4. 04 Quarterly Performance Reports compiled, consolidated, reviewed and submitted to Ministry of Finance Planning and Economic Development.	()	(1)01 Quarter Four Performance Reports FY 2020/21 compiled, consolidated, reviewed and submitted to Ministry of Finance Planning and Economic Development.	(2)Qualified staff in the Department
No of Minutes of TPC meetings	(12) District Technical Planning Committee Meetings conducted.	()	(3)District Technical Planning Committee Meetings conducted.	(3)District Technical Planning Committee Meetings conducted.
Non Standard Outputs:	District Technical Planning Committee Meetings conducted. . 01 Quarter Four Performance Reports FY 2020/21 compiled, consolidated, reviewed and submitted to Ministry of Finance Planning and Economic Development. 2. District Technical Planning Committee Meetings conducted.		1. 01 Quarter Four Performance Reports FY 2020/21 compiled, consolidated, reviewed and submitted to Ministry of Finance Planning and Economic Development. 2. District Technical Planning Committee Meetings conducted.	Conducting District Technical Planning Meeting. 01 Quarter Four Performance Reports FY 2020/21 compiled, consolidating reviewing and submitting to Ministry of Finance Planning and Economic Development.
221009 Welfare and Entertainment	3,000	750	25 %	750
221011 Printing, Stationery, Photocopying and Binding	7,000	434	6 %	434
222001 Telecommunications	2,000	500	25 %	500
227001 Travel inland	4,000	0	0 %	0

Vote:585 Lamwo District**Quarter1**

227004	Fuel, Lubricants and Oils	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	1,684	8 %	1,684
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	1,684	8 %	1,684
Reasons for over/under performance:		Covid -19 Pandemics. Limited internet Connectivity.			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		1. District Statistical data collected from all the Lower Local Governments and District Level. 2. 01 District Statistical Abstract for FY 2021/22 produced.	Extracted of District Statistical Abstract FY 2020/2021. Finalisation of Strategic Plan for Statistics 2020/2021-2024/2025.	1. District Statistical data collected from all the Lower Local Governments and District Level.	Extraction of District Statistical Abstract FY 2020/2021. Finalisation of Strategic Plan for Statistics 2020/2021-2024/2025
221009	Welfare and Entertainment	800	100	13 %	100
221011	Printing, Stationery, Photocopying and Binding	400	100	25 %	100
222001	Telecommunications	200	0	0 %	0
227001	Travel inland	800	0	0 %	0
227004	Fuel, Lubricants and Oils	400	100	25 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,600	300	12 %	300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,600	300	12 %	300
Reasons for over/under performance:		Limited funds to finance the statistical activities in the District.			
Output : 138304 Demographic data collection					
N/A					

Vote:585 Lamwo District

Quarter1

Non Standard Outputs:	01 Harmonised database for Demographic Dividends developed. District Heads of Departments and 19 LLGs supported in collecting and analysing data for planning using statistical committees. Ensured the availability of reliable Demographic Dividends data for planning and decision making in Lamwo District. Demographic Dividends mainstreamed in all District Plans.	1. Popularization of Indicators for Demographic Dividends done 2. Integration of Demographic dividends in the Strategic Plan for Statistics done. 3. District Statistical Committee meetings held.	District Heads of Departments and 19 LLGs supported in collecting and analysing data for planning using statistical committees.	1. Popularization of Indicators for Demographic Dividends. 2. Integration of Demographic dividends in the Strategic Plan for Statistics. Holding of District Statistical Committee meetings
221011 Printing, Stationery, Photocopying and Binding	400	50	13 %	50
227001 Travel inland	500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	50	2 %	50
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,100	50	2 %	50
Reasons for over/under performance:	Limited Fund to finance the activities Limited internet connectivity.			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Development Planning coordinated and supported in Lamwo District.	Development Planning coordinated and supported in Lamwo District.	Development Planning coordinated and supported in Lamwo District.	coordinating and supporting Development Planning in Lamwo District.
221009 Welfare and Entertainment	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	300	5 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	300	5 %	300

Vote:585 Lamwo District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Covid-19 Pandemics					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	1. Quarterly feedback on the extent to which the Capital Projects are achieving their goals is provided. 2. Potential problems and their causes are identified at an early stage and possible solutions to problems suggested. 3. Efficiency with which the different components of the projects are being implemented is monitored. 4. The extent to which the project can achieve its general objectives is evaluated and guidelines for the planning of future projects provided. 5. Views of the stakeholders incorporated showing need for mid-course corrections.	Monitoring of Development projects in the District done		1. Quarterly feedback on the extent to which the Capital Projects are achieving their goals is provided. 2. Potential problems and their causes are identified at an early stage and possible solutions to problems suggested.	Monitoring of Development projects in the District.

Vote:585 Lamwo District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
281501 Environment Impact Assessment for Capital Works	35,000	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	263,462	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	56,577	3,774	7 %		3,774
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	355,039	3,774	1 %		3,774
External Financing:	0	0	0 %		0
Total:	355,039	3,774	1 %		3,774
Reasons for over/under performance:	Delayed procurement process				
Total For Planning : Wage Rect:	86,400	4,096	5 %		4,096
Non-Wage Reccurent:	60,200	3,923	7 %		3,923
GoU Dev:	355,039	3,774	1 %		3,774
Donor Dev:	0	0	0 %		0
Grand Total:	501,639	11,793	2.4 %		11,793

Vote:585 Lamwo District

Quarter1

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:	monthly staff salary paid. 24 health centers. 71 primary schools, 5secondary schools, all projects audited, carry out general administration, submission of quarterly reports to OIAG. and carry out special audit when called upon	Audit of Procurement department, General administration, payment of salary			Audit of Procurement department, General administration, payment of salary
211101 General Staff Salaries	33,901	2,192	6 %		2,192
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		250
221017 Subscriptions	500	0	0 %		0
227001 Travel inland	5,000	1,625	33 %		1,625
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
228002 Maintenance - Vehicles	1,500	0	0 %		0
Wage Rect:	33,901	2,192	6 %		2,192
Non Wage Rect:	10,500	1,875	18 %		1,875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,401	4,067	9 %		4,067
Reasons for over/under performance:	Delayed recruitment of Head of Internal Audit resulted into a under payment of wage of UGX 6,283,381. a sum of UGX 750,000 of non wage was not spent because the contract for service providers under frame work contracts expired				
Output : 148202 Internal Audit					
Date of submitting Quarterly Internal Audit Reports	(2021-07-01)	() Procurement Audit, audit of 71 primary schools, 24 HCs, projects and department	()		()Procurement Audit, audit of 71 primary schools, 24 HCs, projects and department
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	Payment of wages, audit of projects, audit of 71 primary schools and 5 secondary schools, Audit of 24 HCs			Payment of wages, audit of projects, audit of 71 primary schools and 5 secondary schools, Audit of 24 HCs

Vote:585 Lamwo District

Quarter1

213002 Incapacity, death benefits and funeral expenses	500	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	2,700	0	0 %	0
227004 Fuel, Lubricants and Oils	2,700	0	0 %	0
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,900	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,900	0	0 %	0
Reasons for over/under performance: There was underspending as most of the LPOs were not yet approved by the end of Quarter One.				
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	1 Continuous Professional Development done		1 Continuous Professional Development done
221002 Workshops and Seminars	5,000	1,000	20 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,000	20 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,000	20 %	1,000
Reasons for over/under performance: Delayed procurement of Service Providers.				
Total For Internal Audit : Wage Rect:	33,901	2,192	6 %	2,192
Non-Wage Reccurent:	25,400	2,875	11 %	2,875
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	59,301	5,067	8.5 %	5,067

Vote:585 Lamwo District

Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	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	(2) Radio talk shows conducted		(1)Radio talk shows conducted	(2)Radio talk shows conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	() Trade sensitization meetings held in all LLGs	(25) Trade sensitization meetings held in all LLGs		()	(25)Trade sensitization meetings held in all LLGs
No of businesses inspected for compliance to the law	(500) Inspecting business compliance to the law	(55) Inspecting business compliance to the law		(125)Inspecting business compliance to the law	(55)Inspecting business compliance to the law
No of businesses issued with trade licenses	(500) Business issued with trade license	(55) Business issued with trade license		(125)Business issued with trade license	(55)Business issued with trade license
Non Standard Outputs:		Business issued with trade license Inspecting business compliance to the law Trade sensitization meetings held in all LLGs Radio talk shows conducted			Issuing of Business with trade license. Inspecting business compliance to the law Trade sensitization meetings held in all LLGs conducting Radio talk shows
211101 General Staff Salaries	43,548	1,934	4 %		1,934
221012 Small Office Equipment	1,500	0	0 %		0
227001 Travel inland	2,500	0	0 %		0
227004 Fuel, Lubricants and Oils	1,500	0	0 %		0
Wage Rect:	43,548	1,934	4 %		1,934
Non Wage Rect:	5,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,048	1,934	4 %		1,934
Reasons for over/under performance:	Low purchasing power of business owners.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Two radio talk shows conducted to create awareness on commercial businesses	() radio talk shows conducted to create awareness on commercial businesses		(1)radio talk shows conducted to create awareness on commercial businesses	()radio talk shows conducted to create awareness on commercial businesses
No of businesses assited in business registration process	(500) Business registered	(55) Business registered		(125)Business registered	(55)Business registered
No. of enterprises linked to UNBS for product quality and standards	() Commercial services provided to the community	()		()	()

Vote:585 Lamwo District

Quarter1

Non Standard Outputs:		Two radio talk shows conducted to create awareness on commercial businesses. Business registered. Commercial services provided to the community	Two radio talk shows conducted to create awareness on commercial businesses. Business registered. Commercial services provided to the community	Two radio talk shows conducted to create awareness on commercial businesses. Business registered. Commercial services provided to the community	Two radio talk shows conducted to create awareness on commercial businesses. Business registered. Commercial services provided to the community
221002	Workshops and Seminars	1,000	250	25 %	250
221011	Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001	Travel inland	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	625	25 %	625
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	625	25 %	625
Reasons for over/under performance:		COVID-19 SOPs prevented mass implementation of the activities in the community.			
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB		(10) Farmers Mobilized to bulk their produce	(2) Farmers Mobilized to bulk their produce	(2) Farmers Mobilized to bulk their produce	(1) Farmers Mobilized to bulk their produce
No. of market information reports desserminated		(4) Quarterly market information reports produced and disseminated to farmers	() Quarterly market information reports produced and disseminated to farmers	(1)Quarterly market information reports produced and disseminated to farmers	(3)Quarterly market information reports produced and disseminated to farmers
Non Standard Outputs:		Farmers Mobilized to bulk their produce. Quarterly market information reports produced and disseminated to farmers	Farmers Mobilized to bulk their produce. Quarterly market information reports produced and disseminated to farmers	Farmers Mobilized to bulk their produce. Quarterly market information reports produced and disseminated to farmers	Farmers Mobilized to bulk their produce. Quarterly market information reports produced and disseminated to farmers
227001	Travel inland	700	175	25 %	175
227004	Fuel, Lubricants and Oils	2,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,200	175	5 %	175
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,200	175	5 %	175
Reasons for over/under performance:		Observation of COVID-19 SOPs restricted the mobilisation of farmers in Quarter One.			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised		(30) Cooperative groups supervised	(30) Cooperative groups supervised	(15)Cooperative groups supervised	(30) Cooperative groups supervised
No. of cooperative groups mobilised for registration		(200) Cooperative societies mobilized, registered and supervised.	(30)	(50)Cooperative societies mobilized, registered and supervised.	(30)

Vote:585 Lamwo District

Quarter1

No. of cooperatives assisted in registration	(200)	(30) cooperatives assisted in registration	()	(30)cooperatives assisted in registration
Non Standard Outputs:	Cooperative societies mobilized, registered and supervised. Cooperative groups supervised	Cooperative societies mobilized, registered and supervised. Cooperative groups supervised	Cooperative societies mobilized, registered and supervised. Cooperative groups supervised	Cooperative societies mobilized, registered and supervised. Cooperative groups supervised
222001 Telecommunications	500	118	24 %	118
227001 Travel inland	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	368	6 %	368
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	368	6 %	368
Reasons for over/under performance: COVID-19 restricted the mobilisation of cooperative societies in the district.				
Output : 068305 Tourism Promotional Services				
No. and name of new tourism sites identified	() Establishing Lotuturu tourist site	(0) new tourism sites identified	()	(0) new tourism sites identified
Non Standard Outputs:	Established Lotuturu tourist site	new tourism sites identified	Established Lotuturu tourist site	new tourism sites identified
221009 Welfare and Entertainment	500	120	24 %	120
221011 Printing, Stationery, Photocopying and Binding	500	75	15 %	75
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	195	10 %	195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	195	10 %	195
Reasons for over/under performance: The established tourism sites are still being designed.				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(2) companies identified for industrial development	(0) companies identified for industrial development	(1)companies identified for industrial development	(0)companies identified for industrial development
No. of producer groups identified for collective value addition support	(1560) Producer Group Identified for collective value addition support.	(0) Producer Group Identified for collective value addition support.	(390)Producer Group Identified for collective value addition support.	(0)Producer Group Identified for collective value addition support.

Vote:585 Lamwo District

Quarter1

No. of value addition facilities in the district	(15) Value addition facilities identified in the District	()	(5) Producer Group Identified for collective value addition support. companies identified for industrial development. Value addition facilities identified in the District	()
Non Standard Outputs:	Producer Group Identified for collective value addition support. companies identified for industrial development. Value addition facilities identified in the District	Producer Group Identified for collective value addition support. companies identified for industrial development. Value addition facilities identified in the District	Producer Group Identified for collective value addition support. companies identified for industrial development. Value addition facilities identified in the District	Producer Group Identified for collective value addition support. companies identified for industrial development. Value addition facilities identified in the District
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	500	125	25 %	125
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	125	6 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	125	6 %	125
Reasons for over/under performance: Restricted movements due to COVID-19 affected implementation of the activities.				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Payment of staff salaries, Generation and submission of reports to the ministry and Operationalization of office	Payment of staff salaries, Generation and submission of reports to the ministry and Operationalization of office	Payment of staff salaries, Generation and submission of reports to the ministry and Operationalization of office	Payment of staff salaries, Generation and submission of reports to the ministry and Operationalization of office
227001 Travel inland	500	125	25 %	125
227004 Fuel, Lubricants and Oils	1,334	0	0 %	0
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,834	125	4 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,834	125	4 %	125
Reasons for over/under performance: Low funding to the department.				
Total For Trade Industry and Local Development : Wage Rect:	43,548	1,934	4 %	1,934

Vote:585 Lamwo District**Quarter1**

<i>Non-Wage Recurrent:</i>	24,034	1,613	7 %	1,613
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	67,582	3,547	5.2 %	3,547

Vote:585 Lamwo District

Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Agoro				1,105,078	0
Sector : Agriculture				173,892	0
Programme : District Production Services				173,892	0
Lower Local Services					
Output : Transfers to LG				173,892	0
Item : 263104 Transfers to other govt. units (Current)					
Potika Sub-county	Potika Ajukeku Parish	Sector Conditional Grant (Non-Wage)	„	15,491	0
Potika Sub-county	Potika Aringa Parish	Sector Conditional Grant (Non-Wage)	„	15,690	0
Agoro Sub-county	Lupulungi Laruc Parish	Sector Conditional Grant (Non-Wage)	„„„	15,690	0
Agoro Sub-county	Lupulungi Lopulingi Parish	Sector Conditional Grant (Non-Wage)	„„„	15,690	0
Agoro Sub-county	Rudi Lorunya Parish	Sector Conditional Grant (Non-Wage)	„„„	15,690	0
Agoro Sub-county	Ngacino Ngacino Parish	Sector Conditional Grant (Non-Wage)	„„„	15,690	0
Potika Sub-county	Potika Pawach Parish	Sector Conditional Grant (Non-Wage)	„	15,690	0
Agoro Sub-county	Pobar Pobar Parish	Sector Conditional Grant (Non-Wage)	„„„	15,690	0
Potika Sub-county	Potika Potika Parish	Sector Conditional Grant (Non-Wage)	„	15,690	0
Agoro Sub-county	Rudi Rudi Parish	Sector Conditional Grant (Non-Wage)	„„„	15,890	0
Item : 263204 Transfers to other govt. units (Capital)					
Potika Sub-county	Potika Ajukeku Parish	Sector Development Grant	„	1,699	0
Potika Sub-county	Potika Aringa Parish	Sector Development Grant	„	1,699	0
Agoro Sub-county	Lupulungi Laruc Parish	Sector Development Grant	„„	1,699	0
Agoro Sub-county	Lupulungi Lopuling Parish	Sector Development Grant	„„	1,699	0
Agoro Sub-county	Ngacino Lorunya Parish	Sector Development Grant	„„	1,699	0
Agoro Sub-county	Ngacino Ngacino Parish	Sector Development Grant	„	1,699	0
Potika Sub-county	Potika Pawach Parish	Sector Development Grant	„	1,699	0
Agoro Sub-county	Pobar Pobar Parish	Sector Development Grant	„„	1,699	0

Vote:585 Lamwo District

Quarter1

Potika Sub-county	Potika Potika Parish	Sector Development ,,, Grant	1,699	0
Agoro Sub-county	Rudi Rudi Parish	Sector Development ,,,, Grant	1,699	0
Sector : Works and Transport			411,312	0
Programme : District, Urban and Community Access Roads			411,312	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,535	0
Item : 263104 Transfers to other govt. units (Current)				
Agoro Sub-county	Pobar Routine Manual Road Maintenance	Other Transfers from Central Government	17,535	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			393,777	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Pobar Design of 1.0Km of Township roads	Sector Development Grant	10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Pobar Low-cost Sealing of Agoro Township Roads	Sector Development Grant	10,277	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Ngacino Low-cost sealing of 1.0Km and Retention Payment	Sector Development Grant	373,500	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)				
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

Vote:585 Lamwo District

Quarter1

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			111,204	0
Programme : Primary Healthcare			111,204	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			111,204	0
Item : 263104 Transfers to other govt. units (Current)				
Pawach HC II	Pawach Pawach	Sector Conditional Grant (Non-Wage)	9,779	0
Agoro HC III	Pobar Pobar	Other Transfers , from Central Government	72,088	0
Agoro HC III	Pobar Pobar	Sector Conditional , Grant (Non-Wage)	19,558	0
Potika HC II	Potika Potika	Sector Conditional Grant (Non-Wage)	9,779	0
Sector : Water and Environment			332,624	0
Programme : Rural Water Supply and Sanitation			332,624	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			50,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Pobar Glororo A	Sector Development , Grant	25,000	0
Construction Services - New Structures-402	Lupulungi Polucire East	External Financing ,	25,000	0
Output : Construction of piped water supply system			282,624	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Pobar Trading Centre	Sector Development Grant	282,624	0
LCIII : Lokung			1,631,594	0
Sector : Agriculture			208,669	0
Programme : District Production Services			208,669	0
Lower Local Services				
Output : Transfers to LG			208,669	0
Item : 263104 Transfers to other govt. units (Current)				
Lokung East Sub-county	Dibolyec Dibolyec Parish	Sector Conditional ,,,,, Grant (Non-Wage)	15,690	0

Vote:585 Lamwo District**Quarter1**

Lokung East Sub-county	Lelapwot Got kwar Parish	Sector Conditional Grant (Non-Wage)	,,,,	15,690	0
Lokung East Sub-county	Dibolyec Lalak Parish	Sector Conditional Grant (Non-Wage)	,,,,	15,690	0
Lokung East Sub-county	Lelapwot Lelapwot Parish	Sector Conditional Grant (Non-Wage)	,,,,	15,690	0
Lokung Sub-county	Licwa Licwa Parish	Sector Conditional Grant (Non-Wage)	,,,	15,690	0
Lokung East Sub-county	Dibolyec Limur Parish	Sector Conditional Grant (Non-Wage)	,,,,	15,690	0
Lokung Sub-county	Licwa Ngomoromo Parish	Sector Conditional Grant (Non-Wage)	,,,	15,690	0
Lokung Sub-county	Dibolyec Opee Parish	Sector Conditional Grant (Non-Wage)	,,,	15,690	0
Lokung Sob-county	Pangira Pangira Parish	Sector Conditional Grant (Non-Wage)		15,690	0
Lokung East Sub-county	Parapono Parapono Parish	Sector Conditional Grant (Non-Wage)	,,,,	15,690	0
Lokung Sub-county	Pawor Pawor Parish	Sector Conditional Grant (Non-Wage)	,,,	15,690	0
Lokung Sub-county	Pawor Paworr West	Sector Conditional Grant (Non-Wage)	,,,	15,690	0
Item : 263204 Transfers to other govt. units (Capital)					
Lokung East Sub-county	Dibolyec Didolyec Parish	Sector Development Grant	,,,	1,699	0
Lokung East Sub-county	Lelapwot Gotkwar Parish	Sector Development Grant	,,,	1,699	0
Lokung East Sub-county	Dibolyec Lalak Parish	Sector Development Grant	,,,	1,699	0
Lokung East Sub-county	Lelapwot Lelapwot Parish	Sector Development Grant	,,,	1,699	0
Lokung Sub-county	Licwa Licwa Parish	Sector Development Grant	,,,	1,699	0
Lokung East Sub-county	Parapono Limur Parish	Sector Development Grant	,,,	1,699	0
Lokung Sub-county	Licwa Ngomoromo Parish	Sector Development Grant	,,,	1,699	0
Lokung Sub-county	Lelapwot Opee Parish	Sector Development Grant	,,,	1,699	0
Lokung Sub-county	Pangira Pangira Parish	Sector Development Grant		1,699	0
Lokung EastSub-county	Parapono Parapono Parish	Sector Development Grant		1,699	0
Lokung Sub-county	Pawor Pawor Parish	Sector Development Grant	,,,	1,699	0
Lokung Sub-county	Pawor Pawor west Parish	Sector Development Grant	,,,	1,699	0
Sector : Works and Transport				51,792	0
Programme : District, Urban and Community Access Roads				51,792	0

Vote:585 Lamwo District

Quarter1

Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,792	0
Item : 263104 Transfers to other govt. units (Current)				
Lokung Sub-county	Pawor Routine Manual Road Maintenance	Other Transfers from Central Government	15,792	0
Output : District Roads Maintenance (URF)			36,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lokung Sub-county	Dibolyec Road Maintenance (55.3Km)	Other Transfers from Central Government	36,000	0
Sector : Education			252,059	0
Programme : Pre-Primary and Primary Education			165,929	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
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 : Classroom construction and rehabilitation			77,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Pawor 2 unit classroom block with store in Potwach PS	Sector Development Grant	77,000	0
Programme : Secondary Education			86,130	0

Vote:585 Lamwo District**Quarter1**

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			1,094,075	0
Programme : Primary Healthcare			1,094,075	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,337	0
Item : 263104 Transfers to other govt. units (Current)				
Dibolyec HC III	Dibolyec Dibolyec	Sector Conditional Grant (Non-Wage)	9,779	0
Ngomoromo HC II	Licwa Licwa	Sector Conditional Grant (Non-Wage)	9,779	0
Pangira HC II	Pangira Pangira	Sector Conditional Grant (Non-Wage)	9,779	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			120,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	Pangira Pangira HCII	Sector Development Grant	120,000	0
Output : Maternity Ward Construction and Rehabilitation			627,682	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Pangira Pangira HC II	Sector Development Grant	627,682	0
Output : OPD and other ward Construction and Rehabilitation			317,056	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Pangira Pangira HC II	Sector Development Grant	317,056	0
Sector : Water and Environment			25,000	0
Programme : Rural Water Supply and Sanitation			25,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Licwa Licwa West	External Financing	25,000	0
LCIII : Palabek Gem			483,756	0
Sector : Agriculture			156,502	0
Programme : District Production Services			156,502	0

Vote:585 Lamwo District

Quarter1

Lower Local Services						
Output : Transfers to LG					156,502	0
Item : 263104 Transfers to other govt. units (Current)						
Palabek Abera Sub-county	Cubu Abera Parish	Sector Conditional Grant (Non-Wage)	„	15,690	0	
Palabek Gem Sub-county	Anaka Anaka Parish	Sector Conditional Grant (Non-Wage)	„„„	15,690	0	
Palabek Abera Sub-county	Cubu Cubu Parish	Sector Conditional Grant (Non-Wage)	„	15,690	0	
Palabek Gem Sub-county	Gem Gem Parish	Sector Conditional Grant (Non-Wage)	„„„	15,690	0	
Palabek Gem Sub-county	Anaka Lagura Parish	Sector Conditional Grant (Non-Wage)	„„„	15,690	0	
Palabek Gem Sub-county	Moroto Mororto Parish	Sector Conditional Grant (Non-Wage)	„„„	15,690	0	
Palabek Gem Sub-county	Patanga Patanga East Parish	Sector Conditional Grant (Non-Wage)	„„„	15,690	0	
Palabek Gem Sub-county	Patanga Patanga Parish	Sector Conditional Grant (Non-Wage)	„„„	15,690	0	
Palabek Abera Sub-county	Cubu Pawena Parish	Sector Conditional Grant (Non-Wage)	„	15,690	0	
Item : 263204 Transfers to other govt. units (Capital)						
Palabek Abera Sub-county	Cubu Abera Parish	Sector Development Grant	„	1,699	0	
Palabek Gem sub-county	Anaka Anaka Parish	Sector Development Grant	„„	1,699	0	
Palabek Abera Sub-county	Cubu Cubu Parish	Sector Development Grant	„	1,699	0	
Palabek Gem Sub-county	Gem Gem Parish	Sector Development Grant	„„	1,699	0	
Palabek Gem Sub-county	Anaka Lagura Parish	Sector Development Grant	„„	1,699	0	
Palanek Gem Sub-county	Moroto Moroto Parish	Sector Development Grant		1,699	0	
Palabek Gem Sub-county	Patanga Patanga East Parish	Sector Development Grant	„„	1,699	0	
Palabek Gem Sub-county	Patanga Patanga Parish	Sector Development Grant	„„	1,699	0	
Palabek Abera Sub-county	Cubu Pawena Parish	Sector Development Grant	„	1,699	0	
Sector : Works and Transport				60,182	0	
Programme : District, Urban and Community Access Roads				60,182	0	
Lower Local Services						
Output : Community Access Road Maintenance (LLS)				15,182	0	
Item : 263104 Transfers to other govt. units (Current)						

Vote:585 Lamwo District

Quarter1

Palabek Gem Sub-county	Gem Routine Manual Road Maintenance	Other Transfers from Central Government	15,182	0
Output : District Roads Maintenance (URF)			45,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Palabek Gem Sub-county	Moroto Road Maintenance (45Km)	Other Transfers from Central Government	45,000	0
Sector : Education			77,739	0
Programme : Pre-Primary and Primary Education			77,739	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			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
Sector : Health			136,104	0
Programme : Primary Healthcare			136,104	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			136,104	0
Item : 263104 Transfers to other govt. units (Current)				
Anaka HC II	Anaka Anaka	Sector Conditional Grant (Non-Wage)	9,779	0
Palabek Gem HC III	Moroto Moroto	Other Transfers from Central Government	106,767	0
Palabek Gem HC III	Moroto Moroto	Sector Conditional Grant (Non-Wage)	19,558	0
Sector : Water and Environment			53,230	0
Programme : Rural Water Supply and Sanitation			53,230	0
Capital Purchases				
Output : Construction of public latrines in RGCs			19,800	0

Vote:585 Lamwo District

Quarter1

Item : 312104 Other Structures				
Construction Services - Civil Works-392	Patanga Oboke olot	Sector Development Grant	19,800	0
Output : Borehole drilling and rehabilitation			33,430	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Anaka Anaka East	External Financing	25,000	0
Construction Services - Maintenance and Repair-400	Gem Medde Central	External Financing	8,430	0
LCIII : Palabek Kal			2,269,816	0
Sector : Agriculture			156,502	0
Programme : District Production Services			156,502	0
Lower Local Services				
Output : Transfers to LG			156,502	0
Item : 263104 Transfers to other govt. units (Current)				
Palabek Kal Sub-county	Ayuu Alali Ayuu Alali Parish	Sector Conditional Grant (Non-Wage) ...	15,690	0
Palabek Kal Town Council	Kal Bwomono Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Palabek Kal Sub-county	Kal Kal Parish	Sector Conditional Grant (Non-Wage) ...	15,690	0
Palabek Kal Town Council	Kal Kal Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Palabek Kal Town Council	Labigiryang Labigiryang Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Palabek Kal Sub-county	Labigiryang Labigiryang Ward	Sector Conditional Grant (Non-Wage) ...	15,690	0
Palabek Kal Sub-county	Lamwo Lamwo Parish	Sector Conditional Grant (Non-Wage) ...	15,690	0
Palabek Kal Town Council	Kal Lanywang Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Palabek Kal Town Council	Kal Pauma Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263204 Transfers to other govt. units (Capital)				
Palabek Kal Sub-county	Ayuu Alali Ayuu A lali Parish	Sector Development Grant ...	1,699	0
Palabek Kal Town Council	Kal Bwomono Ward	Sector Development Grant	1,699	0
Palabek Kal Town Council	Kal Kal Parish	Sector Development Grant	1,699	0
Palabek Kal Sub-county	Kal Kal Sub-county	Sector Development Grant ...	1,699	0
Palabek Kal Town Council	Labigiryang Labigiryang Parish	Sector Development Grant	1,699	0

Vote:585 Lamwo District

Quarter1

Palabek kal Sub-county	Labigiryang Labigiryang Sub-county	Sector Development ,,, Grant	1,699	0
Palabek Kal Sub-county	Lamwo Lamwo Parish	Sector Development ,,, Grant	1,699	0
Palabek Kal Town Council	Kal Lanywang Parish	Sector Development ,,,, Grant	1,699	0
Palabek Kal Town Council	Kal Pauma Parish	Sector Development ,,,, Grant	1,699	0
Sector : Works and Transport			1,719,575	0
Programme : District, Urban and Community Access Roads			1,719,575	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,048	0
Item : 263104 Transfers to other govt. units (Current)				
Palabek Kal Sub-county	Kal Routine Manual Road Maintenance	Other Transfers from Central Government	14,048	0
Output : Urban unpaved roads rehabilitation (other)			500,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Palabek Kal Town Council	Kal Re-surfacing Palabek Kal Town Roads (1.0Km)	Other Transfers from Central Government	500,000	0
Output : District Roads Maintainence (URF)			5,527	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Palabek Kal Sub-county	Labigiryang Road Maintenance (15.2Km)	Other Transfers from Central Government	5,527	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			1,200,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Lamwo Palabek Kal - Lokung Road (25.0Km)	District Discretionary Development Equalization Grant	1,200,000	0
Sector : Education			167,397	0
Programme : Pre-Primary and Primary Education			167,397	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

Vote:585 Lamwo District

Quarter1

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
Capital Purchases				
Output : Teacher house construction and rehabilitation			110,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kal Staff house at Pauma PS	Sector Development Grant	110,000	0
Sector : Health			201,342	0
Programme : Primary Healthcare			201,342	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			201,342	0
Item : 263104 Transfers to other govt. units (Current)				
Palabek Kal HC III	Kal Kal	Other Transfers from Central Government	153,154	0
Palabek Kal HC III	Kal Kal	Sector Conditional Grant (Non-Wage)	19,558	0
Kapeta HC II	Lamwo Kapeta	Other Transfers from Central Government	9,072	0
Kapeta HC II	Lamwo Lamwo	Sector Conditional Grant (Non-Wage)	9,779	0
Pauma HC II	Kal Pauma	Sector Conditional Grant (Non-Wage)	9,779	0
Sector : Water and Environment			25,000	0
Programme : Rural Water Supply and Sanitation			25,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Ayuu Alali Otong lawat pura	External Financing	25,000	0

Vote:585 Lamwo District**Quarter1**

LCIII : Padibe West			366,137	0
Sector : Agriculture			121,724	0
Programme : District Production Services			121,724	0
Lower Local Services				
Output : Transfers to LG			121,724	0
Item : 263104 Transfers to other govt. units (Current)				
Aceba Sub-county	Abakadyak Abakadyak Parish	Sector Conditional Grant (Non-Wage) ,,,	15,690	0
Padibe West Sub-county	Lagwel Lagwell Parish	Sector Conditional Grant (Non-Wage) ,,	15,690	0
Aceba Sub-county	Ywaya Lapyem Parish	Sector Conditional Grant (Non-Wage) ,,,	15,690	0
Aceba Sub-county	Ywaya Lokili Parish	Sector Conditional Grant (Non-Wage) ,,,	15,690	0
Padibe West Sub-county	Madi Kiloc Madi Agweng Parish	Sector Conditional Grant (Non-Wage) ,,	15,690	0
Padibe West Sub-county	Madi Kiloc Madi Kiloc Parish	Sector Conditional Grant (Non-Wage) ,,	15,690	0
Aceba Sub-county	Ywaya Ywaya Parish	Sector Conditional Grant (Non-Wage) ,,,	15,690	0
Item : 263204 Transfers to other govt. units (Capital)				
Aceba Sub-county	Abakadyak Abakadyak Parish	Sector Development Grant ,,,	1,699	0
Padibe West Sub-county	Lagwel Lagwel Parish	Sector Development Grant ,,	1,699	0
Aceba Sub-county	Ywaya Lapyem Parish	Sector Development Grant ,,,	1,699	0
Aceba Sub-county	Abakadyak Lokili Parish	Sector Development Grant ,,,	1,699	0
Padibe West Sub-county	Madi Kiloc Madi Kiloc Parish	Sector Development Grant ,,	1,699	0
Padibe West Sub-county	Madi Kiloc Madi Agweng Parish	Sector Development Grant ,,	1,699	0
Aceba Sub-county	Ywaya Ywaya Parish	Sector Development Grant ,,,	1,699	0
Sector : Works and Transport			17,369	0
Programme : District, Urban and Community Access Roads			17,369	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,080	0
Item : 263104 Transfers to other govt. units (Current)				
Padibe West Sub-county	Madi Kiloc Routine Manual Road Maintenance	Other Transfers from Central Government	11,080	0

Vote:585 Lamwo District

Quarter1

Output : District Roads Maintenance (URF)			6,289	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Padibe West Sub-county	Madi Kiloc Road Maintenance (17.3Km)	Other Transfers from Central Government	6,289	0
Sector : Education			53,585	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
Sector : Health			92,459	0
Programme : Primary Healthcare			92,459	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			92,459	0
Item : 263104 Transfers to other govt. units (Current)				
Padibe West HC III	Madi Kiloc Madi Kiloc	Other Transfers from Central Government	63,123	0
Madi Kiloc HC II	Lagwel Madi Kiloc	Sector Conditional Grant (Non-Wage)	9,778	0
Padibe West HC III	Madi Kiloc Madi Kiloc	Sector Conditional Grant (Non-Wage)	19,558	0
Sector : Water and Environment			81,000	0
Programme : Rural Water Supply and Sanitation			81,000	0
Capital Purchases				
Output : Administrative Capital			31,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Ywaya Laguri West	Sector Development Grant	31,000	0
Output : Borehole drilling and rehabilitation			50,000	0
Item : 312104 Other Structures				

Vote:585 Lamwo District**Quarter1**

Construction Services - New Structures-402	Ywaya Lacara	External Financing ,	25,000	0
Construction Services - New Structures-402	Ywaya Laguri West	Sector Development , Grant	25,000	0
LCIII : Madi Opei			968,474	0
Sector : Agriculture			143,422	0
Programme : District Production Services			143,422	0
Lower Local Services				
Output : Transfers to LG			104,334	0
Item : 263104 Transfers to other govt. units (Current)				
Madi Opei Town Council	Kal Kal Ward	Sector Conditional Grant (Non-Wage) ..	15,690	0
Madi Opei Sub-county	Lawiye Oduny Lawiyeoduny Parish	Sector Conditional Grant (Non-Wage) ..	15,690	0
Madi Opei Town Council	Kal Loker Ward	Sector Conditional Grant (Non-Wage) ..	15,690	0
Madi Opei Sub-county	Okol Okol Parish	Sector Conditional Grant (Non-Wage) ..	15,690	0
Madi Opei Town Council	Kal Pobang ward	Sector Conditional Grant (Non-Wage) ..	15,690	0
Madi Opei Sub-county	Pobura Pobura Parish	Sector Conditional Grant (Non-Wage) ..	15,690	0
Item : 263204 Transfers to other govt. units (Capital)				
Madi Opei Town Council	Kal Kal Ward	Sector Development Grant ..	1,699	0
Madi Opei Sub-county	Lawiye Oduny Lawioduny Parish	Sector Development Grant ..	1,699	0
Madi Opei Town Council	Kal Loker Parish	Sector Development Grant ..	1,699	0
Madi Opei Sub-county	Okol Okol Parish	Sector Development Grant ..	1,699	0
Madi Opei Town Council	Kal Pobang Ward	Sector Development Grant ..	1,699	0
Madi Opei Sub-county	PABURA Pobura Sub-county	Sector Development Grant ..	1,699	0
Capital Purchases				
Output : Livestock market construction			39,087	0
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Lawiye Oduny Apiriti	Sector Development Grant	39,087	0
Sector : Works and Transport			47,565	0
Programme : District, Urban and Community Access Roads			47,565	0
Lower Local Services				

Vote:585 Lamwo District**Quarter1**

Output : Community Access Road Maintenance (LLS)			12,565	0
Item : 263104 Transfers to other govt. units (Current)				
Madiopei Sub-county	Kal Routine Manual Road Maintenance	Other Transfers from Central Government	12,565	0
Output : District Roads Maintenance (URF)			35,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Madi Opei Sub-county	Okol Road Maintenance (15.5Km)	Other Transfers from Central Government	35,000	0
Sector : Education			612,694	0
Programme : Pre-Primary and Primary Education			612,694	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			250,432	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kal 3 blocks of 2 classrooms at Madi Opei PS	External Financing	250,432	0
Output : Latrine construction and rehabilitation			32,829	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kal 5 stances drainable latrine at Madi Opei PS	External Financing	32,829	0
Output : Teacher house construction and rehabilitation			283,737	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kal 2 units semi- detached staff house at Madi Opei PS	External Financing	283,737	0
Output : Provision of furniture to primary schools			21,195	0
Item : 312203 Furniture & Fixtures				

Vote:585 Lamwo District

Quarter1

Furniture and Fixtures - Desks-637	Kal supply of 108, 3-seater desks at Madi Opei PS	External Financing	21,195	0
Sector : Health			131,364	0
Programme : Primary Healthcare			131,364	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			131,364	0
Item : 263104 Transfers to other govt. units (Current)				
Madi Opei HC IV	Kal	Other Transfers from Central Government	82,469	0
Madi Opei HC IV	Kal	Sector Conditional Grant (Non-Wage)	39,116	0
Okol HC II	Okol	Sector Conditional Grant (Non-Wage)	9,779	0
Sector : Water and Environment			33,430	0
Programme : Rural Water Supply and Sanitation			33,430	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			33,430	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Lawiye Oduny Dog tangi	External Financing	25,000	0
Construction Services - Maintenance and Repair-400	Pobura Poboto	External Financing	8,430	0
LCIII : Paloga			324,617	0
Sector : Agriculture			52,167	0
Programme : District Production Services			52,167	0
Lower Local Services				
Output : Transfers to LG			52,167	0
Item : 263104 Transfers to other govt. units (Current)				
Paloga Sub-county	Bungu Bungu Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Paloga Sub-county	Paloga Paloga Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Paloga Sub-county	Pawaja Pawaja Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263204 Transfers to other govt. units (Capital)				
Paloga Sub-county	Bungu Bungu Parish	Sector Development Grant	1,699	0
Paloga Sub-county	Paloga Paloga Parish	Sector Development Grant	1,699	0

Vote:585 Lamwo District

Quarter1

Paloga Sub-county	Pawaja Pawaja Parish	Sector Development ,, Grant	1,699	0
Sector : Works and Transport			42,563	0
Programme : District, Urban and Community Access Roads			42,563	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,995	0
Item : 263104 Transfers to other govt. units (Current)				
Paloga Sub-county	Paloga Routine Manual Road Maintenance	Other Transfers from Central Government	8,995	0
Output : District Roads Maintenance (URF)			33,568	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paloga Sub-county	Panyinga Alaa Road Maintenance (42.4Km)	Other Transfers from Central Government	33,568	0
Sector : Education			92,093	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			36,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			36,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PALOGA SEED SECONDARY SCHOOL	Bungu	Sector Conditional Grant (Non-Wage)	36,750	0
Sector : Health			104,364	0
Programme : Primary Healthcare			104,364	0
Lower Local Services				

Vote:585 Lamwo District**Quarter1**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			104,364	0
Item : 263104 Transfers to other govt. units (Current)				
Paloga HC III	Paloga Paloga	Other Transfers from Central Government	84,806	0
Paloga HC III	Paloga Paloga	Sector Conditional Grant (Non-Wage)	19,558	0
Sector : Water and Environment			33,430	0
Programme : Rural Water Supply and Sanitation			33,430	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			33,430	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bungu Itiba	External Financing	25,000	0
Construction Services - Maintenance and Repair-400	Paloga Palawau	External Financing	8,430	0
LCIII : Padibe Town Council			524,264	0
Sector : Agriculture			86,945	0
Programme : District Production Services			86,945	0
Lower Local Services				
Output : Transfers to LG			86,945	0
Item : 263104 Transfers to other govt. units (Current)				
Padibe Town Council	Atwol Atwol Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Padibe Town Council	Gang dyang Gangdyang Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Padibe Town Council	Kamama Kamama Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Padibe Town Council	Kuluyee Kulu yee Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Padibe Town Council	Mura Mura Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263204 Transfers to other govt. units (Capital)				
Padibe Town Council	Atwol Atwol Ward	Sector Development Grant	1,699	0
Padibe Town Council	Gang dyang Gangdyang Ward	Sector Development Grant	1,699	0
Padibe Town Council	Kamama Kamama Ward	Sector Development Grant	1,699	0
Padibe Town Council	Kuluyee Kulu yee Ward	Sector Development Grant	1,699	0
Padibe Town Council	Mura Mura Ward	Sector Development Grant	1,699	0

Vote:585 Lamwo District**Quarter1**

Sector : Works and Transport			87,683	0
<i>Programme : District, Urban and Community Access Roads</i>			87,683	0
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			87,683	0
Item : 263104 Transfers to other govt. units (Current)				
Padibe Town Council	Gang dyang Road Maintenance	Other Transfers from Central Government	87,683	0
Sector : Education			155,800	0
<i>Programme : Pre-Primary and Primary Education</i>			62,350	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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	Kuluyee	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
<i>Programme : Secondary Education</i>			93,450	0
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			93,450	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PADIBE SECONDARY	Mura	Sector Conditional Grant (Non-Wage)	93,450	0
Sector : Health			193,836	0
<i>Programme : Primary Healthcare</i>			193,836	0
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			68,204	0
Item : 263104 Transfers to other govt. units (Current)				
St Peter And Paul HC III	Atwol Mission	Other Transfers from Central Government	58,756	0
St Peter and Paul HC III	Atwol Mission	Sector Conditional Grant (Non-Wage)	9,448	0
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			125,632	0
Item : 263104 Transfers to other govt. units (Current)				

Vote:585 Lamwo District

Quarter1

Padibe HC IV	Atwol Atwol	Other Transfers from Central Government	,	86,516	0
Padibe HC IV	Atwol Atwol	Sector Conditional Grant (Non-Wage)	,	39,116	0
LCIII : Palabek Ogili				1,936,817	0
Sector : Agriculture				191,280	0
Programme : District Production Services				191,280	0
Lower Local Services					
Output : Transfers to LG				191,280	0
Item : 263104 Transfers to other govt. units (Current)					
Palabek Ogili Sub-county	Apyeta Akworo Parish	Sector Conditional Grant (Non-Wage)	,,,	15,690	0
Palabek Ogili Sub-county	Apyeta Apyeta Parish	Sector Conditional Grant (Non-Wage)	,,,	15,690	0
Palabek Nyimur Sub-county	Paracelle Aywee Parish	Sector Conditional Grant (Non-Wage)	,,,,,	15,690	0
Palabek Nyimur Sub-county	Padwat Buropong Parish	Sector Conditional Grant (Non-Wage)	,,,,,	15,690	0
Palabek Nyimur Sub-county	Paracelle Kadomera Parish	Sector Conditional Grant (Non-Wage)	,,,,,	15,690	0
Palabek Ogili Sub-county	Lugwar Lugwar Parish	Sector Conditional Grant (Non-Wage)	,,,	15,690	0
Palabek Ogili Sub-county	Apyetta Ogili Parish	Sector Conditional Grant (Non-Wage)	,,,	15,690	0
Palabek Nyimur Sub-county	Padwat Padwat Parish	Sector Conditional Grant (Non-Wage)	,,,,,	15,690	0
Palabek Nyimur Sub-county	Paracelle Paracelle Parish	Sector Conditional Grant (Non-Wage)	,,,,,	15,690	0
Palabek Nyimur Sub-county	Paracelle Pece Parish	Sector Conditional Grant (Non-Wage)	,,,,,	15,690	0
Palabek Nyimur Sub-county	Paracelle Warigo Parish	Sector Conditional Grant (Non-Wage)	,,,,,	15,690	0
Item : 263204 Transfers to other govt. units (Capital)					
Palabek Ogili Sub-county	Apyeta Akworo Parish	Sector Development Grant	,,,	1,699	0
Palabek Ogili Sub-county	Apyeta Apyeta Parish	Sector Development Grant	,,,	1,699	0
Palabek Nyimur Sub-county	Paracelle Aywee Parish	Sector Development Grant	,,,,,	1,699	0
Palabek Nyimur Sub-county	Paracelle Burpong Parish	Sector Development Grant	,,,,,	1,699	0
Palabek Nyimur Sub-county	Padwat Kadomera Parish	Sector Development Grant	,,,,,	1,699	0
Palabek Ogili Sub-county	Lugwar Lugwar Parish	Sector Development Grant	,,,	1,699	0
Palabek Ogili Sub-county	Apyetta Ogili Parish	Sector Development Grant	,,,	1,699	0

Vote:585 Lamwo District

Quarter1

Palabek Nyimur Sub-county	Padwat	Sector Development ,,,,,	1,699	0
	Padwat Parish	Grant		
Palabek Nyimur Sub-county	Paracelle	Sector Development ,,,,,	1,699	0
	Paracelle Parish	Grant		
Palabek Nyimur Sub-county	Paracelle	Sector Development ,,,,,	1,699	0
	Pece Parish	Grant		
Palabek Nyimur Sub-county	Paracelle	Sector Development ,,,,,	1,699	0
	Warigo Parish	Grant		
Sector : Works and Transport			1,011,836	0
Programme : District, Urban and Community Access Roads			1,011,836	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,836	0
Item : 263104 Transfers to other govt. units (Current)				
Palabek Ogili Sub-county	Padwat	Other Transfers	11,836	0
	Routine Manual	from Central		
	Road Maintenance	Government		
Capital Purchases				
Output : Rural roads construction and rehabilitation			1,000,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Lugwar	District	1,000,000	0
	Lugwar - Waligo	Discretionary		
	Road (27.5Km)	Development		
		Equalization Grant		
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	11,006	0
		Grant (Non-Wage)		
PADWAT P.S.	Padwat	Sector Conditional	14,338	0
		Grant (Non-Wage)		
PARACELLE P.S.	Paracelle	Sector Conditional	5,328	0
		Grant (Non-Wage)		
Sector : Health			353,029	0
Programme : Primary Healthcare			353,029	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			353,029	0
Item : 263104 Transfers to other govt. units (Current)				
Apyeta HC II	Apyetta	Sector Conditional	9,779	0
	Apyeta	Grant (Non-Wage)		

Vote:585 Lamwo District

Quarter1

Palabek Ogili HC III	Lugwar Lugwar	Other Transfers from Central Government	, 323,692	0
Palabek Ogili HC III	Lugwar Lugwar	Sector Conditional Grant (Non-Wage)	, 19,558	0
Sector : Public Sector Management			350,000	0
Programme : District and Urban Administration			350,000	0
Capital Purchases				
Output : Administrative Capital			350,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Recreation Centres-253	Lugwar Subcounty HQ	District Discretionary Development Equalization Grant	350,000	0
LCIII : Padibe East			2,564,799	0
Sector : Agriculture			121,724	0
Programme : District Production Services			121,724	0
Lower Local Services				
Output : Transfers to LG			121,724	0
Item : 263104 Transfers to other govt. units (Current)				
Katum Sub-county	Katum Agulugwette Parish	Sector Conditional Grant (Non-Wage)	„ 15,690	0
Padibe EAST sub-county	Alaa Ayaa Parish	Sector Conditional Grant (Non-Wage)	„ 15,690	0
Katum Sub-county	Katum Katum Parish	Sector Conditional Grant (Non-Wage)	„ 15,690	0
Katum Sub-county	Katum Lalak Parish	Sector Conditional Grant (Non-Wage)	„ 15,690	0
Padibe East Sub-county	Wangtit Lawok Parish	Sector Conditional Grant (Non-Wage)	„ 15,690	0
Padibe East Sub-county	Alaa Panyinga Parish	Sector Conditional Grant (Non-Wage)	„ 15,690	0
Padibe East Sub-county	Wangtit Wangtit Parish	Sector Conditional Grant (Non-Wage)	„ 15,690	0
Item : 263204 Transfers to other govt. units (Capital)				
Katum Sub-county	Katum Agulugwette Parish	Sector Development Grant	„ 1,699	0
Padibe East Sub-county	Alaa Alaa Parish	Sector Development Grant	„ 1,699	0
Katum Sub-county	Katum Katum Parish	Sector Development Grant	„ 1,699	0
Katum Sub-county	Katum Lalak Parish	Sector Development Grant	„ 1,699	0
Padibe East Sub-county	Alaa Lawok Parish	Sector Development Grant	„ 1,699	0

Vote:585 Lamwo District**Quarter1**

Padibe East Sub-county	Wangtit Panyinga Parish	Sector Development ,,, Grant	1,699	0
Padibe East Sub-county	Wangtit Wangtit Parish	Sector Development ,,, Grant	1,699	0
Sector : Works and Transport			837,179	0
Programme : District, Urban and Community Access Roads			837,179	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,106	0
Item : 263104 Transfers to other govt. units (Current)				
Padibe East	Alaa Routine Manual Road Maintenance	Other Transfers from Central Government	8,106	0
Output : District Roads Maintenance (URF)			160,816	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Padibe East Sub-county	Katum Road Maintenance (55.7Km)	Other Transfers from Central Government	160,816	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			668,257	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katum Abakadyak - Katum Road (8.0Km)	External Financing	36,679	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Katum Abakadyak - Katum Road (8.0Km)	External Financing	631,578	0
Sector : Education			1,475,232	0
Programme : Pre-Primary and Primary Education			624,009	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			250,432	0

Vote:585 Lamwo District

Quarter1

Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Wangtit 3 blocks of 2 classrooms at Ogakolacan PS	External Financing	250,432	0
Output : Latrine construction and rehabilitation			32,829	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Wangtit 5 stances drainable latrine at Ogakolacan PS	External Financing	32,829	0
Output : Teacher house construction and rehabilitation			283,737	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Wangtit 2 units semi-detached staff house at Ogakolacan PS	External Financing	283,737	0
Output : Provision of furniture to primary schools			20,196	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Wangtit supply of 108, 3-seater desks to Ogakolacan PS	External Financing	20,196	0
Programme : Secondary Education			851,223	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision Site Meetings and Appraisal of Works	Wangtit Monitoring Padibe East SEED Secondary School	Sector Development Grant	30,000	0
Output : Secondary School Construction and Rehabilitation			821,223	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Wangtit Padibe East Seed Secondary School	Sector Development Grant	821,223	0
Sector : Health			97,235	0
Programme : Primary Healthcare			35,802	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			35,802	0
Item : 263104 Transfers to other govt. units (Current)				
Katum HC II	Katum Katum	Other Transfers from Central Government	6,466	0

Vote:585 Lamwo District**Quarter1**

Katum HC III	Katum Katum	Sector Conditional Grant (Non-Wage)	19,558	0
Ogako HC II	Wangtit Wangtit	Sector Conditional Grant (Non-Wage)	9,778	0
Programme : Health Management and Supervision			61,433	0
Capital Purchases				
Output : Administrative Capital			61,433	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Katum Katum HC III	Sector Development Grant	61,433	0
Sector : Water and Environment			33,430	0
Programme : Rural Water Supply and Sanitation			33,430	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			33,430	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Wangtit Locken East	External Financing	8,430	0
Construction Services - New Structures-402	Wangtit Tadi	External Financing	25,000	0
LCIII : Lamwo Town Council			25,022,633	0
Sector : Agriculture			171,598	0
Programme : Agricultural Extension Services			49,874	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			49,874	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	Ogwech District HQs	Sector Development Grant	9,000	0
Cultivated Assets - Goats-421	Ogwech District HQs	Sector Development Grant	16,000	0
Cultivated Assets - Seedlings-426	Ogwech District HQs	Sector Development Grant	24,874	0
Programme : District Production Services			121,724	0
Lower Local Services				
Output : Transfers to LG			121,724	0
Item : 263104 Transfers to other govt. units (Current)				
Lamwo Town Council	Ateng Ateng Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Lamwo Town Council	Atiba Atiba Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Lamwo Town Council	Ocula Ocula Ward	Sector Conditional Grant (Non-Wage)	15,690	0

Vote:585 Lamwo District

Quarter1

Lamwo Town Council	Ogwech Ogwech Ward	Sector Conditional Grant (Non-Wage)	,,,,,	15,690	0
Lamwo Town Council	Olebi Olebi Ward	Sector Conditional Grant (Non-Wage)	,,,,,	15,690	0
Lmwo Town Council	Pakalabule Pakallobule Ward	Sector Conditional Grant (Non-Wage)		15,690	0
Lamwo Town Council	Pobel Pobel Ward	Sector Conditional Grant (Non-Wage)	,,,,,	15,690	0
Item : 263204 Transfers to other govt. units (Capital)					
Lamwo Town Council	Ateng Ateng Parish	Sector Development Grant	,,,,,	1,699	0
Lamwo Town Council	Atiba Atiba Parish	Sector Development Grant	,,,,,	1,699	0
Lamwo Town Council	Ocula Ocula Parish	Sector Development Grant	,,,,,	1,699	0
Lamwo Town Council	Ogwech Ogwech Parish	Sector Development Grant	,,,,,	1,699	0
Lamwo Town Council	Olebi Olebi Parish	Sector Development Grant	,,,,,	1,699	0
Lamwo Town Council	Pakalabule Pakalabule Ward	Sector Development Grant	,,,,,	1,699	0
Lamwo Town Council	Pobel Pobel Ward	Sector Development Grant	,,,,,	1,699	0
Sector : Works and Transport				120,539	0
Programme : District, Urban and Community Access Roads				120,539	0
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				110,539	0
Item : 263104 Transfers to other govt. units (Current)					
Lamwo Town Council	Olebi Road Maintenance	Other Transfers from Central Government		110,539	0
Capital Purchases					
Output : Rural roads construction and rehabilitation				10,000	0
Item : 312211 Office Equipment					
Assorted Supplies -Solar Components, GPS, Laptop, etc	Ogwech Works Department Office	Sector Development Grant		10,000	0
Sector : Education				45,518	0
Programme : Pre-Primary and Primary Education				45,518	0
Lower Local Services					
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

Vote:585 Lamwo District**Quarter1**

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 : Classroom construction and rehabilitation			4,391	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment for staff house at Pauma PS and classroom block at Potwach PS	Ogwech Impact Assessment for Classroom and staff house	Sector Development Grant	500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Bill of Quantities preparations for Staff house and classrooms	Ogwech Engineering and BOQ for classroom and staff house	Sector Development Grant	500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal of construction works at Pauma and Potwach PS	Ogwech Monitoring construction works	Sector Development Grant	3,391	0
Sector : Health			175,379	0
Programme : Primary Healthcare			175,379	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			175,379	0
Item : 263104 Transfers to other govt. units (Current)				
Lokung HC III	Olebi Olebi	Other Transfers from Central Government	155,821	0
Lokung HC III	Olebi Olebi	Sector Conditional Grant (Non-Wage)	19,558	0
Sector : Water and Environment			32,802	0
Programme : Rural Water Supply and Sanitation			32,802	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Ogwech Project sites	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ogwech Project sites	Sector Development Grant	4,000	0
Output : Non Standard Service Delivery Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:585 Lamwo District

Quarter1

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ogwech Villages	Transitional Development Grant	19,802	0
Output : Borehole drilling and rehabilitation			8,000	0
Item : 312104 Other Structures				
Construction Services - Certificates-391	Ogwech Headquarters	Sector Development Grant	8,000	0
Sector : Public Sector Management			24,476,797	0
Programme : District and Urban Administration			24,121,758	0
Lower Local Services				
Output : Lower Local Government Administration			23,090,000	0
Item : 263204 Transfers to other govt. units (Capital)				
All lower local governments	Ogwech All LLG	Other Transfers from Central Government	2,290,000	0
All lower local governments	Ogwech All lower local governments	Other Transfers from Central Government	20,800,000	0
Capital Purchases				
Output : Administrative Capital			1,031,758	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Ogwech Completion of Administration Block	District Discretionary Development Equalization Grant	217,450	0
Building Construction - Building Costs-209	Ogwech Retention for Administration Block	District Discretionary Development Equalization Grant	14,308	0
Building Construction - Recreation Centres-253	Ogwech Town council HQ	District Discretionary Development Equalization Grant	800,000	0
Programme : Local Government Planning Services			355,039	0
Capital Purchases				
Output : Administrative Capital			355,039	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Ogwech All DDEG Projects in the District	District Discretionary Development Equalization Grant	5,000	0
Environmental Impact Assessment - Field Expenses-498	Ogwech All USMID Projects in the District	District Discretionary Development Equalization Grant	30,000	0

Vote:585 Lamwo District**Quarter1**

Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Ogwech All USMID Projects in the District	District Discretionary Development Equalization Grant	263,462	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ogwech All DDEG Projects in the District	District Discretionary Development Equalization Grant	23,970	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ogwech All USMID Projects in the District	District Discretionary Development Equalization Grant	32,607	0
LCIII : Missing Subcounty			468,108	0
Sector : Education			468,108	0
Programme : Pre-Primary and Primary Education			217,368	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			217,368	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWICH PS	Missing Parish	Sector Conditional Grant (Non-Wage)	34,925	0
CANAAN PS	Missing Parish	Sector Conditional Grant (Non-Wage)	37,050	0
Ogili Hill Primary School (Palabek Settlement)	Missing Parish	Sector Conditional Grant (Non-Wage)	38,971	0
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

Vote:585 Lamwo District

Quarter1

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 COLLMADI-OPEI	Missing Parish	Sector Conditional Grant (Non-Wage)	60,900	0