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## Vote:585 Lamwo District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:585 Lamwo District for FY 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: 02/05/2022**

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

**Vote:585 Lamwo District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	657,100	568,438	87%
<b>Discretionary Government Transfers</b>	6,981,944	2,670,278	38%
<b>Conditional Government Transfers</b>	16,830,979	13,671,428	81%
<b>Other Government Transfers</b>	26,566,081	11,604,328	44%
<b>External Financing</b>	3,814,388	447,837	12%
<b>Total Revenues shares</b>	<b>54,850,493</b>	<b>28,962,310</b>	<b>53%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	27,059,535	10,100,772	961,755	37%	4%	10%
Finance	346,377	174,181	143,895	50%	42%	83%
Statutory Bodies	628,500	456,744	353,165	73%	56%	77%
Production and Marketing	2,546,118	1,309,287	399,928	51%	16%	31%
Health	6,375,040	4,711,651	3,330,409	74%	52%	71%
Education	10,503,926	7,084,405	5,498,084	67%	52%	78%
Roads and Engineering	4,630,651	3,302,470	324,342	71%	7%	10%
Water	792,627	521,352	97,897	66%	12%	19%
Natural Resources	172,226	139,019	86,058	81%	50%	62%
Community Based Services	1,166,971	589,445	511,842	51%	44%	87%
Planning	501,639	473,695	98,644	94%	20%	21%
Internal Audit	59,301	47,276	17,265	80%	29%	37%
Trade Industry and Local Development	67,582	52,015	19,874	77%	29%	38%
<b>Grand Total</b>	<b>54,850,493</b>	<b>28,962,310</b>	<b>11,843,158</b>	<b>53%</b>	<b>22%</b>	<b>41%</b>
<i>Wage</i>	<i>11,624,089</i>	<i>9,071,124</i>	<i>8,164,263</i>	<i>78%</i>	<i>70%</i>	<i>90%</i>
<i>Non-Wage Recurrent</i>	<i>8,658,590</i>	<i>5,266,771</i>	<i>3,216,014</i>	<i>61%</i>	<i>37%</i>	<i>61%</i>
<i>Domestic Devt</i>	<i>30,753,426</i>	<i>14,176,579</i>	<i>108,946</i>	<i>46%</i>	<i>0%</i>	<i>1%</i>
<i>Donor Devt</i>	<i>3,814,388</i>	<i>447,837</i>	<i>353,935</i>	<i>12%</i>	<i>9%</i>	<i>79%</i>

**Vote:585 Lamwo District****Quarter3****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 Three, the district had a cumulative receipt of UGX 28,962,310,000 which is 53% of the Approved Annual Budget. The cumulative revenue receipts were from Locally Raised Revenue of UGX 568,438,000 (87%), Discretionary Government Transfers of UGX 2,670,278,000 (38%), Conditional Government Transfers of UGX 13,671,428,000 (81%), Other Government Transfers of UGX 11,604,328,000 (44%) and External Financing at UGX 447,837,000 (12%). Though there was notable over performance in Locally Raised Revenue (87%) and Conditional Government Transfers (81%), there was an overall underperformance of 53% instead of 75% that was attributed to the low receipt of funds for Discretionary Government Transfers (38%) Other Government Transfers (44%) and External Financing (12%). The received revenues were warranted and distributed accordingly to the different departments for implementation of departmental activities and operations. Lamwo District Local Government had a cumulative expenditure of UGX 11,843,158,000 which 22% of the Annual budget of UGX 54,850,493,000 and 41% of the cumulative receipt of UGX 28,962,310,000. The cumulative expenditures of the Budget released spent on Wage at UGX 8,164,263,000 (78%); Non-Wage Recurrent at UGX 3,216,014,000 (61%); Domestic Development at UGX 108,946,000 (46%); and Donor Development at UGX 353,935,000 (12%) of the Approved Budgets respectively. Poor performances were registered in Administration (4%), Roads and Engineering (7%), Water and Sanitation (12%), Planning (20%), Internal Audit and Trade, Industry and Local Economic Development (29%) respectively due to; low remittances of funds under Other Transfers from Government and External Financing; late remittances of funds for PRELNOR; non-remittance of funds for USAID - NUDEIL; and delayed procurement of the Capital Projects in the district.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>657,100</b>	<b>568,438</b>	<b>87 %</b>
Local Services Tax	165,000	181,240	110 %
Land Fees	7,600	2,480	33 %
Application Fees	65,000	60,047	92 %
Business licenses	35,000	11,470	33 %
Liquor licenses	4,000	700	18 %
Miscellaneous and unidentified taxes	210,000	233,475	111 %
Sale of (Produced) Government Properties/Assets	70,000	10,000	14 %
Sale of non-produced Government Properties/assets	5,000	14,174	283 %
Property related Duties/Fees	15,000	2,500	17 %
Animal & Crop Husbandry related Levies	30,000	17,608	59 %
Registration of Businesses	8,000	1,375	17 %
Market /Gate Charges	32,500	32,439	100 %
Street Parking fees	3,000	0	0 %
Group registration	7,000	930	13 %
<b>2a.Discretionary Government Transfers</b>	<b>6,981,944</b>	<b>2,670,278</b>	<b>38 %</b>
District Unconditional Grant (Non-Wage)	623,380	467,535	75 %
Urban Unconditional Grant (Non-Wage)	71,885	53,914	75 %
District Discretionary Development Equalization Grant	4,403,144	727,075	17 %
Urban Unconditional Grant (Wage)	125,181	93,886	75 %
District Unconditional Grant (Wage)	1,721,941	1,291,456	75 %
Urban Discretionary Development Equalization Grant	36,413	36,413	100 %

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2b.Conditional Government Transfers</b>	<b>16,830,979</b>	<b>13,671,428</b>	<b>81 %</b>
Sector Conditional Grant (Wage)	9,776,967	7,685,782	79 %
Sector Conditional Grant (Non-Wage)	3,517,717	2,545,813	72 %
Sector Development Grant	3,204,067	3,155,360	98 %
Transitional Development Grant	19,802	19,802	100 %
Pension for Local Governments	226,007	199,856	88 %
Gratuity for Local Governments	86,419	64,815	75 %
<b>2c. Other Government Transfers</b>	<b>26,566,081</b>	<b>11,604,328</b>	<b>44 %</b>
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	614,393	50 %
Uganda Women Entrepreneurship Program(UWEP)	40,000	8,500	21 %
Youth Livelihood Programme (YLP)	500,000	0	0 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	530,000	119,990	23 %
Other	0	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	21,000,000	6,895,364	33 %
Results Based Financing (RBF)	1,241,931	290,012	23 %
Uganda Support to Municipal Infrastructure Development (USMID)	0	3,676,069	0 %
<b>3. External Financing</b>	<b>3,814,388</b>	<b>447,837</b>	<b>12 %</b>
United Nations Children Fund (UNICEF)	1,158,921	119,507	10 %
United Nations Population Fund (UNPF)	26,968	19,553	73 %
United Nations Capital Development Fund (UNCDF)	113,336	0	0 %
United Nations High Commission for Refugees (UNHCR)	245,671	238,654	97 %
Global Alliance for Vaccines and Immunization (GAVI)	122,492	70,124	57 %
United States Agency for International Development (USAID)	2,147,000	0	0 %
<b>Total Revenues shares</b>	<b>54,850,493</b>	<b>28,962,310</b>	<b>53 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of the Third Quarter, Lamwo District Local Government had a cumulative Locally Raised Revenue of UGX 568,438,000 which is 87% of the Annual Approved Budget of UGX 657,100,000. The revenue receipts were from Local Services Tax of UGX 181,240,000 (110%), Land Fees of UGX 2,480,000 (33%), Application Fees of UGX 60,047,000 (92%), Business Licenses of UGX 11,470,000 (33%), Miscellaneous and unidentified taxes of UGX 233,475,000 (111%), Sale of produced Government Properties/assets of UGX 10,000,000 (14%), Sale of non-produced Government Properties/assets of UGX 14,174,000 (283%), Property related Duties/Fees of UGX 2,500,000 (17%), Animal & Crop Husbandry related Levies of UGX 17,608,000 (59%) and Registration of Businesses of UGX 1,375,000 (17%), Market/Gate Charges of UGX 32,439,000 (100%) and Group registration of UGX 930,000 (13%). The over-performance has been attributed to over collection from Local Services Tax, Application Fees, Miscellaneous and unidentified taxes, Sale of non-produced Government Properties/assets and Market/Gate Charges that was realised by the end of the Third Quarter.

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### Cumulative Performance for Central Government Transfers

By the End of Quarter Three, Lamwo District Local Government received cumulative Central Government Transfers comprising of Discretionary Government Transfers of UGX 2,670,278,000 which is 38% of the Approved Annual Budget of UGX 6,981,944,000 and Conditional Government Transfers of UGX 13,671,428,000 which is 81% of the Approved Annual Budget of UGX 16,830,979,000. The under-performance in Discretionary Government Transfers is due reallocation of funds for Uganda Support to Municipal Infrastructure Development (USMID) of UGX 3,676,069,000 to Other Government Transfers as advised by Ministry of Finance, Planning and Economic Development (MoFPED) after some systems technical glitches. The over-performance in Conditional Government Transfers is due to 98% receipt of fund for Sector Development Grant, Transitional Development Grant at 100% and Pension for Local Governments at 88%. The other Grants under Discretionary Government Transfers were received at District Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Non-Wage) at 75%, District Discretionary Development Equalisation Grant at 17%, Urban Unconditional Grant (Wage), District Unconditional Grant (Wage) at 75% and Urban Discretionary Development Equalisation Grant at 100% while the other funds under Conditional Government Transfers were; Sector Conditional Grant (Wage) at 79%, Sector Conditional Grant (Non-Wage) at 72%, Sector Development Grant at 98%, Transitional Development Grant at 100%, Pension for Local Governments at 88% and Gratuity for Local Governments at 75%.

### Cumulative Performance for Other Government Transfers

By the end of Quarter Three, Lamwo District Local Government had a cumulative receipt of UGX 11,604,328,000 from Other Government Transfers which is 44% of the Approved Annual Budget of UGX 26,566,081,000. There has been an under-performance due: to non-remittance of Northern Uganda Social Action Fund (NUSAF), Support to PLE (UNEB) and Youth Livelihoods Programme (YLP); and low remittances from Uganda Road Fund (URF) at 50%, Uganda Women Entrepreneurship Program (UWEP) at 21%, Project for Restoration of Livelihoods in Northern Uganda (PRELNOR) at 23%, Development Response to Displacement Impacts Project (DRDIP) at 33% and Results Based Financing at 23%. The district also received funds worth UGX 3,676,069,000 for Uganda Support to Municipal Infrastructure Development (USMID) which should have been under District Discretionary Development Equalisation Grant.

### Cumulative Performance for External Financing

By the end of Quarter Three, Lamwo District Local Government had a cumulative receipt of UGX 447,837,000 which was 12% of the Approved Annual Budget of UGX 3,814,388,000. Though there was over-performance from United Nations High Commission for Refugees (UNHCR) (97%), there was an overall underperformance due to low receipt from United Nations Children Fund (UNICEF) of UGX 119,507,000 (10%) against the Approved Annual Budget of UGX 1,158,921,000; United Nations Population Fund (UNPFA) of UGX 19,553,000 (73%) against the Approved Annual Budget of UGX 26,968,000; Global Alliance for Vaccines and Immunisation (GAVI) of UGX 70,124,000 (57%) against the Approved Budget of UGX 122,492,000. There was also no receipt of funds from United Nations Capital Development Fund (UNCDF) and United States Agency for International Development (USAID).

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	979,736	379,074	39 %	244,934	171,108	70 %
District Production Services	1,566,382	20,854	1 %	391,595	9,726	2 %
<b>Sub- Total</b>	<b>2,546,118</b>	<b>399,928</b>	<b>16 %</b>	<b>636,529</b>	<b>180,833</b>	<b>28 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	4,630,651	324,342	7 %	1,157,663	102,047	9 %
<b>Sub- Total</b>	<b>4,630,651</b>	<b>324,342</b>	<b>7 %</b>	<b>1,157,663</b>	<b>102,047</b>	<b>9 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	67,582	19,874	29 %	16,896	3,902	23 %
<b>Sub- Total</b>	<b>67,582</b>	<b>19,874</b>	<b>29 %</b>	<b>16,896</b>	<b>3,902</b>	<b>23 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,280,237	4,250,685	58 %	1,820,059	1,704,935	94 %
Secondary Education	2,886,204	1,130,350	39 %	721,551	412,802	57 %
Education & Sports Management and Inspection	337,485	117,049	35 %	84,371	63,149	75 %
<b>Sub- Total</b>	<b>10,503,926</b>	<b>5,498,084</b>	<b>52 %</b>	<b>2,625,982</b>	<b>2,180,886</b>	<b>83 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,344,894	388,972	12 %	836,223	170,565	20 %
Health Management and Supervision	3,030,146	2,941,437	97 %	757,536	1,043,468	138 %
<b>Sub- Total</b>	<b>6,375,040</b>	<b>3,330,409</b>	<b>52 %</b>	<b>1,593,760</b>	<b>1,214,034</b>	<b>76 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	792,627	97,897	12 %	197,657	48,185	24 %
Natural Resources Management	172,226	86,058	50 %	43,057	22,522	52 %
<b>Sub- Total</b>	<b>964,853</b>	<b>183,955</b>	<b>19 %</b>	<b>240,713</b>	<b>70,707</b>	<b>29 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,166,971	511,842	44 %	291,743	206,552	71 %
<b>Sub- Total</b>	<b>1,166,971</b>	<b>511,842</b>	<b>44 %</b>	<b>291,743</b>	<b>206,552</b>	<b>71 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	27,059,535	961,755	4 %	6,764,884	338,090	5 %
Local Statutory Bodies	628,500	353,165	56 %	157,125	137,598	88 %
Local Government Planning Services	501,639	98,644	20 %	125,410	40,417	32 %
<b>Sub- Total</b>	<b>28,189,674</b>	<b>1,413,565</b>	<b>5 %</b>	<b>7,047,419</b>	<b>516,105</b>	<b>7 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	346,377	143,895	42 %	86,594	49,653	57 %
Internal Audit Services	59,301	17,265	29 %	14,525	7,975	55 %
<b>Sub- Total</b>	<b>405,678</b>	<b>161,160</b>	<b>40 %</b>	<b>101,120</b>	<b>57,628</b>	<b>57 %</b>
<b>Grand Total</b>	<b>54,850,493</b>	<b>11,843,158</b>	<b>22 %</b>	<b>13,711,823</b>	<b>4,532,694</b>	<b>33 %</b>

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## SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,927,527</b>	<b>1,551,785</b>	<b>81%</b>	<b>481,882</b>	<b>557,443</b>	<b>116%</b>
District Unconditional Grant (Non-Wage)	55,972	42,418	76%	13,993	14,543	104%
District Unconditional Grant (Wage)	825,637	619,228	75%	206,409	206,409	100%
Gratuity for Local Governments	86,419	64,815	75%	21,605	21,605	100%
Locally Raised Revenues	69,100	307,558	445%	17,275	160,298	928%
Multi-Sectoral Transfers to LLGs_NonWage	539,211	224,024	42%	134,803	44,028	33%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	226,007	199,856	88%	56,502	79,265	140%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	125,181	93,886	75%	31,295	31,295	100%
<b>Development Revenues</b>	<b>25,132,008</b>	<b>8,548,987</b>	<b>34%</b>	<b>6,281,926</b>	<b>2,193,474</b>	<b>35%</b>
District Discretionary Development Equalization Grant	1,410,728	260,487	18%	351,606	86,909	25%
External Financing	157,490	102,850	65%	39,372	35,821	91%
Multi-Sectoral Transfers to LLGs_Gou	473,790	473,790	100%	118,448	157,930	133%
Other Transfers from Central Government	23,090,000	7,711,860	33%	5,772,500	1,912,814	33%
<b>Total Revenues shares</b>	<b>27,059,535</b>	<b>10,100,772</b>	<b>37%</b>	<b>6,763,808</b>	<b>2,750,918</b>	<b>41%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	950,818	526,231	55%	237,705	181,923	77%
Non Wage	976,709	341,351	35%	244,177	117,664	48%
<b>Development Expenditure</b>						
Domestic Development	24,974,518	27,152	0%	6,243,630	11,405	0%



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External Financing	157,490	67,022	43%	39,372	27,099	69%
<b>Total Expenditure</b>	<b>27,059,535</b>	<b>961,755</b>	<b>4%</b>	<b>6,764,884</b>	<b>338,090</b>	<b>5%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>684,203</b>	<b>44%</b>			
Wage		186,883				
Non Wage		497,320				
<b>Development Balances</b>		<b>8,454,813</b>	<b>99%</b>			
Domestic Development		8,418,985				
External Financing		35,828				
<b>Total Unspent</b>		<b>9,139,016</b>	<b>90%</b>			

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

The Administration Department received a cumulative revenue of UGX 10,100,771,000 by the end of the Third Quarter which was 37% of the Departmental Approved Annual Budget of UGX 27,059,535,000. The cumulative recurrent revenue receipts were from: District Unconditional Grant (Non-Wage) of UGX 42,418,000 (76%), District Unconditional Grant (Wage) of 619,228,000 (75%), Gratuity for Local Governments of UGX 64,815,000 (75%), Locally Raised Revenues of UGX 307,558,000 (445%), Multi-Sectoral Transfers to LLGs-Non-Wage at UGX 224,024,000 (42%), Multi-Sectoral Transfers to LLGs-Wage at UGX 0,000 (0%), Pension for Local Governments at UGX 199,856,000 (88%) and Urban Unconditional Grant(Wage) while Development Revenues was UGX 8,548,987,000 (34%) comprising District Discretionary Development Equalization Grant at UGX 260,487,000 (18%), External Financing at UGX 102,850,000 (65%), and Multi-Sectoral Transfers to LLGs Gou at UGX 473,790,000 (100%) and Other Transfers from Central Government was at UGX 7,711,860,000 (33%). The underperformance in revenue of 37% by the end of Quarter Three was due to low remittance of Multi-Sectoral Transfers to LLGs\_NonWage, District Discretionary Development Equalisation Grant, External Financing and Other Transfers from Central Government. The total receipts in Quarter Three was UGX 2,750,918,000 which is 41% of the planned quarterly Budget of UGX 6,763,808,000. The recurrent revenue receipts of UGX 557,443,000 (104%) were from District Unconditional Grant (Non-Wage) of UGX 14,543,000 (104%) District Unconditional Grant (Wage) of UGX 206,409,000 (100%), Gratuity for Local Governments of UGX 21,605,000 (100%), Locally Raised Revenue at UGX 160,298,000 (928%), Multi-Sectoral Transfers to LLGs-Non-Wage at UGX 44,028,000 (33%), Multi-Sectoral Transfers to LLGs Wage at UGX 0 (0%), Pension for Local Governments at UGX 79,265,000 (140%) and Urban Unconditional Grant (Wage) at UGX 31,295,000 while Development Revenue was UGX 2,193,474,000 (35%) comprising of District Discretionary Development Equalization Grant at UGX 86,909,000 (25%), External Financing at UGX 35,821,000 (91%), Multi-Sectoral Transfers to LLGs\_Gou at UGX 157,930,000 (133%) and Other Transfers from Central Government at UGX 1,912,814,000 (33%). By the end of Quarter Three, the department had a cumulative expenditure of UGX 961,755,000 which is 4% of the Annual Planned Budget. The cumulative expenditure by the end of third quarter comprised of Wage at UGX 526,231,000 (55%), Non-Wage at UGX 341,351,000 (35%), Domestic Development at UGX 27,152,000 (0%) and External Financing at UGX 67,022,000 (43%). In Quarter Three, the department spent UGX 338,090,000 which is 5% of the Quarterly Planned Budget of UGX 6,764,884,000. The expenditures were for Wage at UGX 181,923,000 (77%); Non-Wage at UGX 117,664,000 (48%); Domestic Development at UGX 11,405,000 (0%) and External Financing at UGX 27,099,000 (69%). The underperformance in expenditure by the end of Quarter Three was as a result of delay in the procurement process of Capital Project under District Discretionary Equalisation Grant (DDEG).

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

The Administration Department had an unspent balance of UGX 9,139,016,000. The unspent amount of UGX 186,883,000 was for wage because of delay in accessing the payroll for the recruited Parish Chiefs and other staffs. The unspent amount of UGX 497,320,000 was for Non-Wage to pay pensioners in the payroll delayed due to missing documentation in some files and inconsistent IPPS network, the unspent amount of UGX 8,418,985,000 for Development was not spent due to delayed procurement process and money meant to be transferred to DRDIP Community Groups which was not completed by the end of the Quarter.



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

Paid salaries for 109 administration staff and 13 urban staff for the three months, made pension payment for 53 retirees for three months, paid gratuity for 03 retirees, evaluated of 64 Bid documents, produced 04 evaluation reports and awarded 8 bids to contractors, data capture for all staff and pensioners done for the three months, performed monthly printing and display of payroll, Bi-weekly collection and dispatch of mails. Participated in 19 monitoring and support supervision of LLG, paid 02 casual labourer's and 02 security personnel, and procured stationery and small office equipment, held 01 Rewards and Sanction Committee meeting, 4 contracts committee meetings held and awarded 23 contracts. Participated in 01 monitoring and supervision of government projects at the sub counties.

## Vote:585 Lamwo District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>233,041</b>	<b>174,181</b>	<b>75%</b>	<b>58,260</b>	<b>56,660</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	57,500	42,675	74%	14,375	14,925	104%
District Unconditional Grant (Wage)	146,541	109,906	75%	36,635	36,635	100%
Locally Raised Revenues	29,000	21,600	74%	7,250	5,100	70%
<b>Development Revenues</b>	<b>113,336</b>	<b>0</b>	<b>0%</b>	<b>28,334</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	113,336	0	0%	28,334	0	0%
<b>Total Revenues shares</b>	<b>346,377</b>	<b>174,181</b>	<b>50%</b>	<b>86,594</b>	<b>56,660</b>	<b>65%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	146,541	82,090	56%	36,635	31,950	87%
Non Wage	86,500	61,805	71%	21,625	17,704	82%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	113,336	0	0%	28,334	0	0%
<b>Total Expenditure</b>	<b>346,377</b>	<b>143,895</b>	<b>42%</b>	<b>86,594</b>	<b>49,653</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>30,286</b>	<b>17%</b>			
Wage		27,815				
Non Wage		2,470				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>30,286</b>	<b>17%</b>			

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## Vote:585 Lamwo District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter Three, the Finance Department had a cumulative revenue receipt of UGX 174,181,000 which was 65% of the Annual Approved Budget of UGX 346,377,000. The cumulative recurrent revenue receipts were from District Unconditional Grant (Non-Wage) of UGX 42,675,000 (74%), District Unconditional Grant (Wage) of UGX 109,906,000 (75%) and Locally Raised Revenues of UGX 21,600,000(74%). Though there was By the end of Quarter Three, the Finance Department had a cumulative revenue receipt of UGX 174,181,000 which is 65% of the Annual Approved Budget of UGX 346,377,000. There was good revenue and expenditure performance under wages and non wage component of revenue and expenditure while under Donor external financing the department has not recieved any fund. By the end of Quarter Three, the Finance Department had a cumulative expenditure of UGX 143,895,000 (42%) Wage at UGX 82,090,000 (56%) and Non-Wage of UGX 61,805,000 (71%). Leaving the total unspend at UGX 30,286,000 only(17%)

### Reasons for unspent balances on the bank account

The Unspent Balance of UGX 23,279,000 for wage is meant for payment of Salary of Chief Finance Officer which is still under recruitment and payment of 01 staff who had been deleted from the payroll and the case is under disciplinary procedures. The unspent balance of UGX 149,000 is meant for payment of Small Office Supplies which was not yet delivered by the end of Quarter Two.

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

The department of Finance performed the following tasks in Quarter Two. • Monthly payment of salaries for 17 staff, verification of Gratuity and 50 Pension to retired civil servants. • Warranting of funds which the cash limits were given within five days. • Revenue mobilisation through radio talk shows conducted, Review meetings in two sub counties conducted under IRAS implementation • Supervision of staffs in all the 19 LLGS done. - Half year financial statements prepared and submitted to office of the Accountant General kampala

## Vote:585 Lamwo District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>628,500</b>	<b>456,744</b>	<b>73%</b>	<b>157,125</b>	<b>159,731</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	333,432	250,293	75%	83,358	83,358	100%
District Unconditional Grant (Wage)	156,268	117,201	75%	39,067	39,067	100%
Locally Raised Revenues	138,800	89,249	64%	34,700	37,306	108%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>628,500</b>	<b>456,744</b>	<b>73%</b>	<b>157,125</b>	<b>159,731</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	156,268	113,662	73%	39,067	35,720	91%
Non Wage	472,232	239,504	51%	118,058	101,878	86%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>628,500</b>	<b>353,165</b>	<b>56%</b>	<b>157,125</b>	<b>137,598</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>103,579</b>	<b>23%</b>			
Wage		3,539				
Non Wage		100,039				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>103,579</b>	<b>23%</b>			

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

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

By the end of Quarter Three of FY 2021/2022, Department of Statutory Bodies received a total revenue of UGX 456,744,000 which is 73% of the Approved Annual Budget of UGX 628,500,000. The receipts comprised of District Unconditional Grant (Non-Wage) of UGX 250,293,000 (75%), District Unconditional Grant (Wage) of UGX 117,201,000 (75%) and Locally Raised Revenue of UGX 89,249,000 (64%). In Quarter Three, the department received a total revenue of UGX 159,731,000 which was 102% of the Quarterly Approved Budget of UGX 157,125,000. The revenue received in Quarter Three comprised of District Unconditional Grant (Non-Wage) of UGX 83,358,000 (100%), District Unconditional Grant (Wage) of UGX 39,067,000 (100%) and Locally Raised Revenue of UGX 37,306 (108%). The underperformance in revenue has been attributed to low remittance of Locally Raised Revenue to the department. By the end of Quarter Three, the Department of Statutory Bodies had a cumulative expenditure of UGX 353,165,000 (56%) which was from Wage at UGX 113,662,000 (73%) and Non-Wage at UGX 239,504,000 (51%). In Quarter Three, the department had an expenditure of UGX 137,598,000 (88%) which was from Wage at UGX 35,720,000 (91%) and Non-Wage at UGX 101,878,000 (86%). The underperformance in expenditure is due to the pending payment of councilors for Council and Committee meeting which amounts were not yet agreed on. The department had an unspent balance of UGX 103,579,000 (23%) by the end of Quarter Three that was meant for Wage at UGX 3,539,000 and Non-Wage at UGX 100,039,000.

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

Local Government District Service Commission (DSC) Chairperson was approved in the middle of the financial year by Public Service Commission (PSC) and his salary untouched during Quarter Three ex-gratia for LC Is, LC IIs, Full Council & Standing Committee Sitzings (06) sittings Planned for in March - June 2022, Maintenance of Council Motor vehicles/Cycles, New Computers & IT Accessories to Council under – IT Computer Accessories & small office equipment's still under procurement.

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

Conducted 01 Full Council Meeting, and 3 Standing Committee Sitzings, LG Land Management services(Land Board) held 02 sittings, LG Staff Recruitment for 3 HODs and critical Positions for various position in the Local Government after approval of DSC Chairperson & 01 DSc Member which enabled them to form a quorum to conduct business. LGPAC s handled 2 internal audit report last financial year. 2020/2021 continuing with bid evaluation, Contracts Committee Award of Contract of remaining b id documents for the LG Projects financial year 2021/2022.

## Vote:585 Lamwo District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,311,036</b>	<b>1,122,912</b>	<b>49%</b>	<b>577,759</b>	<b>135,301</b>	<b>23%</b>
District Unconditional Grant (Non-Wage)	1,650	2,475	150%	413	413	100%
Locally Raised Revenues	1,000	1,000	100%	250	500	200%
Other Transfers from Central Government	530,000	119,990	23%	132,500	26,130	20%
Sector Conditional Grant (Non-Wage)	1,522,836	804,792	53%	380,709	43,374	11%
Sector Conditional Grant (Wage)	255,550	194,655	76%	63,887	64,885	102%
<b>Development Revenues</b>	<b>235,082</b>	<b>186,375</b>	<b>79%</b>	<b>58,770</b>	<b>29,654</b>	<b>50%</b>
Sector Development Grant	235,082	186,375	79%	58,770	29,654	50%
<b>Total Revenues shares</b>	<b>2,546,118</b>	<b>1,309,287</b>	<b>51%</b>	<b>636,529</b>	<b>164,955</b>	<b>26%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	255,550	191,478	75%	63,887	61,855	97%
Non Wage	2,055,486	208,450	10%	513,872	118,979	23%
<b>Development Expenditure</b>						
Domestic Development	235,082	0	0%	58,770	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,546,118</b>	<b>399,928</b>	<b>16%</b>	<b>636,529</b>	<b>180,833</b>	<b>28%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>722,984</b>	<b>64%</b>			
Wage		3,177				
Non Wage		719,807				
<b>Development Balances</b>		<b>186,375</b>	<b>100%</b>			
Domestic Development		186,375				
External Financing		0				
<b>Total Unspent</b>		<b>909,359</b>	<b>69%</b>			

## Vote:585 Lamwo District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

Production and Marketing By the end of Quarter Three, The Department of Production and Marketing received cumulative revenues amounting to UGX 1,309,287,000 representing 51% of the Total Approved Annual Budget of UGX 2,546,118,000. The received revenue were from District Unconditional Grant (Non-Wage) at UGX 2,475,000 (150%), Locally Raised Revenue at UGX 1,000,000 (100%), Other Transfers from Central Government at UGX 119,990,000 (23%), Sector Conditional Grant (Non-Wage) at UGX 804,792,000 (53%), Sector Conditional Grant (Wage) at UGX 194,655,000 (76%) and Sector Development Grant at UGX 186,375,000 (79%). In Quarter Three, the department received revenues amounting to UGX 164,955,000,000 representing 26% of the Quarterly Approved Budget of UGX 636,529,000. The received revenue were from District Unconditional Grant (Non-Wage) at UGX 413,000 (100%), Locally Raised Revenue at UGX 500,000 (200%), Other Transfers from Central Government at UGX 26,130,000 (20%), Sector Conditional Grant (Non-Wage) at UGX 43,374,000 (11%), Sector Conditional Grant (Wage) at UGX 64,885,000 (102%) and Sector Development Grant at UGX 29,654,000 (50%). The cumulative revenue receipt was below the expected 75% and 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 three was UGX 399,928,000 which was 16% of the Approved Annual Budget. The wage expenditure was UGX 191,478,000 which is 75% and Non-Wage expenditure was UGX 208,450,000 which is 10% of Approved Annual Budget. In Quarter Three, the department had a total expenditure of UGX 180,833,000 which was 28% of the Quarterly Approved Budget of UGX 636,529,000 which was spent on Wage at UGX 61,855,000 (97%) and Non-Wage at UGX 118,979,000 (23%). The Total unspent balance in Quarter Three was UGX 909,359,000 which is 69% of the total revenue of UGX 1,309,287,000 and comprise of Wage at UGX 3,177,000; Non-Wage at UGX 719,807,000 and Domestic Development at UGX 186,375,000. 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 undergoing 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, 700 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,. 80 Tsetse traps deployed,. 4,000 cattle, 8,500 birds and 550 pets vaccinated, 430 cattle, 800 birds and 250 pets treated.



## Vote:585 Lamwo District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,537,935</b>	<b>3,475,026</b>	<b>77%</b>	<b>1,134,484</b>	<b>1,232,410</b>	<b>109%</b>
District Unconditional Grant (Non-Wage)	5,500	4,250	77%	1,375	1,375	100%
Locally Raised Revenues	6,000	5,550	93%	1,500	2,550	170%
Other Transfers from Central Government	1,241,931	290,012	23%	310,483	290,012	93%
Sector Conditional Grant (Non-Wage)	422,584	678,710	161%	105,646	106,304	101%
Sector Conditional Grant (Wage)	2,861,919	2,496,503	87%	715,480	832,168	116%
<b>Development Revenues</b>	<b>1,837,105</b>	<b>1,236,625</b>	<b>67%</b>	<b>459,276</b>	<b>379,930</b>	<b>83%</b>
External Financing	710,935	110,455	16%	177,734	4,540	3%
Sector Development Grant	1,126,170	1,126,170	100%	281,543	375,390	133%
<b>Total Revenues shares</b>	<b>6,375,040</b>	<b>4,711,651</b>	<b>74%</b>	<b>1,593,760</b>	<b>1,612,339</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,861,919	2,307,211	81%	715,480	745,158	104%
Non Wage	1,676,016	909,620	54%	419,004	389,133	93%
<b>Development Expenditure</b>						
Domestic Development	1,126,170	7,020	1%	281,543	7,020	2%
External Financing	710,935	106,558	15%	177,734	72,723	41%
<b>Total Expenditure</b>	<b>6,375,040</b>	<b>3,330,409</b>	<b>52%</b>	<b>1,593,760</b>	<b>1,214,034</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>258,195</b>	<b>7%</b>			
Wage		189,292				
Non Wage		68,903				
<b>Development Balances</b>		<b>1,123,047</b>	<b>91%</b>			
Domestic Development		1,119,150				
External Financing		3,897				
<b>Total Unspent</b>		<b>1,381,242</b>	<b>29%</b>			

## Vote:585 Lamwo District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

The Health Department had a cumulative receipt of UGX 4,711,651,000 by the end of the Quarter Three (Q3) reflecting 74% of the Approved Annual Recurrent Revenue Budget of UGX 6,375,040,000. The received cumulative revenue was realized from the District Unconditional Grant - Non-Wage of UGX 4,250,000 (77%), Locally raised revenue UGX 5,550,000 (93%), Sector Conditional Grant - Non-Wage of UGX 678,710,000 (161%), Sector Conditional Grant - Wage of UGX 2,496,503,000 (87%), External Financing of UGX 110,455,000 (16%) and Sector Development Grant of UGX 1,126,170,000 (100%). In Quarter Three (Q3), the department received revenue worth UGX 1,375,000,000 representing 100% of the Planned Quarterly Amount of UGX 1,375,000,000. There was under performance in revenue due to low remittance of funds for External Financing. The Health department had a cumulative expenditure of UGX 1,214,034,000 by the end of Quarter Three (Q3) reflecting 76% of the Quarterly Planned Expenditure of UGX 1,593,760,000. The cumulative expenditure by the end of Quarter three (Q3) were realized from Wage bill of UGX 745,158,000 (104%), Non-Wage at UGX 389,183,000 (93%). In Quarter three (Q3), the department spent UGX 1,214,034,000 reflecting 76% of the Quarterly Planned Budget of UGX 1,593,760,000. The expenditure in Quarter Three (Q3) is realized from Wage of UGX 745,158,000 (104%), Non-Wage at UGX 389,133,000 (93%), funds under domestic development of UGX 281,543,000 was not released and only UGX 7,020,000 (2%) of External Financing was released to the district in quarter three (Q3). The under-performance in expenditure has been attributed to none remittances of funds under domestic development and only 2% release was realized from External Financing to the district in quarter three (Q3).

### Reasons for unspent balances on the bank account

In quarter three (Q3), the Health Department had an unspent balance of UGX 1,381,242,000 reflecting (29%) which was realized due to unspent Wage of UGX 189,292,000 that was meant for payment of staff salary but the recruitment was not done, the Non-Wage of UGX 68,903,000 and external financing of UGX 3,892,000 was from external financing not utilized due to low remittances hence, integrated outreach services in the quarter could not be conducted. The Domestic Development fund of UGX 1,119,150,000 was not utilized by the end of quarter three (Q3) as a result of delayed procurement processes for the Capital projects in the department

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

By the end of quarter three (Q3), Health department performed the followings; conducted COVID-19 vaccination, Paid monthly salary to 180 health staff; conducted 03 quarterly supportive supervision, 3 performance review meeting and RBF verification; 40 qualified health workers trained on COVID-19 Home Based Care and FP modern contraceptives, 25 training sessions including CMEs in all the health facilities conducted; 276,528 clients attended OPD services; 12,002 patients were admitted in the IPD; 4,015 pregnant women attended ANC 4th visits; 5,757 institutional deliveries conducted by qualified skilled health workers; 5,440 infants received 3rd dose of Penta-valent vaccine; 4,768 pregnant women received 2nd dose of IPT (Fansidar); 5,040 children under 1year received Measles/Rubella vaccine; 5,133 infants fully immunized by 9mths; Repair of the sector vehicles and Motorcycles done.

## Vote:585 Lamwo District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,147,694</b>	<b>5,978,160</b>	<b>73%</b>	<b>2,036,924</b>	<b>2,149,235</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	4,400	2,200	50%	1,100	1,100	100%
District Unconditional Grant (Wage)	59,263	44,447	75%	14,816	14,816	100%
Locally Raised Revenues	1,600	1,600	100%	400	800	200%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	1,402,933	935,289	67%	350,733	467,644	133%
Sector Conditional Grant (Wage)	6,659,498	4,994,624	75%	1,664,875	1,664,875	100%
<b>Development Revenues</b>	<b>2,356,232</b>	<b>1,106,245</b>	<b>47%</b>	<b>589,058</b>	<b>347,538</b>	<b>59%</b>
External Financing	1,313,618	63,631	5%	328,404	0	0%
Sector Development Grant	1,042,614	1,042,614	100%	260,654	347,538	133%
<b>Total Revenues shares</b>	<b>10,503,926</b>	<b>7,084,405</b>	<b>67%</b>	<b>2,625,982</b>	<b>2,496,773</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,718,761	4,725,223	70%	1,679,690	1,443,047	86%
Non Wage	1,428,933	711,532	50%	357,233	703,889	197%
<b>Development Expenditure</b>						
Domestic Development	1,042,614	10,545	1%	260,654	10,545	4%
External Financing	1,313,618	50,784	4%	328,404	23,406	7%
<b>Total Expenditure</b>	<b>10,503,926</b>	<b>5,498,084</b>	<b>52%</b>	<b>2,625,982</b>	<b>2,180,886</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>541,405</b>	<b>9%</b>			
Wage		313,848				
Non Wage		227,557				
<b>Development Balances</b>		<b>1,044,916</b>	<b>94%</b>			
Domestic Development		1,032,069				
External Financing		12,847				
<b>Total Unspent</b>		<b>1,586,321</b>	<b>22%</b>			

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

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

The Education and Sports Department had a cumulative receipt of UGX 7,084,405,000 by the end of the Quarter Three which is 67% of the Approved Annual Budget of UGX 10,503,926,000. The received cumulative revenue was from District Unconditional Grant - Non-Wage of UGX 2,200,000 (50%), District Unconditional Grant - Wage of UGX 44,447,000 (75%), Locally Raised Revenue of UGX 1,600,000 (100%), Sector Conditional Grant - Non Wage of UGX 935,289,000 (67%), Sector Conditional Grant - Wage of UGX 4,994,624,000 (75%), External Financing of UGX 63,631,000 (5%) and Sector Development Grant of UGX 1,042,614,000 (100%). In Quarter Three, the department received revenue worth UGX 2,496,773,000 which is 95% of the Planned Quarterly Amount of UGX 2,625,982,000. The Education and Sports department had a cumulative expenditure of UGX 5,498,084,000 by the end of Quarter Three which is 52% of the Annual Planned Budget. The cumulative expenditure by the end of Quarter Three comprised of Wage at UGX 4,725,223,000 (70%), Non-Wage at UGX 711,532,000 (50%) and External Financing at UGX 50,784,000 (4%). In Quarter Three, the department spent UGX 2,180,886,000 which is 83% of the Quarterly Planned Budget of UGX 2,625,982,000. The expenditure in Quarter Three comprised of Wage at UGX 1,443,047,000 (86%), Non- Wage at UGX 703,889,000 (197%), and External Financing at UGX 23,406,000 (7%). The underperformance in expenditures has been attributed to delayed procurement of capital projects.

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

The Education and Sports Sector had an unspent balance of UGX 1,586,321,000 (22%) that was meant for Wage at UGX 313,848,000, Non-Wage at UGX 227,557,000, Domestic Development at UGX 1,032,069,000 and External Financing at UGX 12,847,000. The unspent balances are for projects and activities which were still undergoing procurement process by the end of Quarter Three and staff salary for teachers who were not yet recruited by end of Quarter three.

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

Paid salary for 528 staff, paid hardship allowance to 473 staff, conducted sports training to 142 teachers of Lamwo District, inspected 71 Primary schools and 9 secondary schools during the quarter, procurement process for UGIFT phase 2 at Ogako Lacan Primary School ongoing

## Vote:585 Lamwo District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,346,217</b>	<b>698,693</b>	<b>52%</b>	<b>336,554</b>	<b>339,784</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	2,200	1,650	75%	550	550	100%
District Unconditional Grant (Wage)	108,867	81,650	75%	27,217	27,217	100%
Locally Raised Revenues	1,000	1,000	100%	250	500	200%
Other Transfers from Central Government	1,234,150	614,393	50%	308,538	311,518	101%
<b>Development Revenues</b>	<b>3,284,434</b>	<b>2,603,777</b>	<b>79%</b>	<b>821,109</b>	<b>2,334,592</b>	<b>284%</b>
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	2,200,000	0%	0	2,200,000	0%
Sector Development Grant	403,777	403,777	100%	100,944	134,592	133%
<b>Total Revenues shares</b>	<b>4,630,651</b>	<b>3,302,470</b>	<b>71%</b>	<b>1,157,663</b>	<b>2,674,377</b>	<b>231%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	108,867	33,667	31%	27,217	9,567	35%
Non Wage	1,237,350	280,681	23%	309,338	85,820	28%
<b>Development Expenditure</b>						
Domestic Development	2,603,777	9,993	0%	650,944	6,660	1%
External Financing	680,657	0	0%	170,164	0	0%
<b>Total Expenditure</b>	<b>4,630,651</b>	<b>324,342</b>	<b>7%</b>	<b>1,157,663</b>	<b>102,047</b>	<b>9%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>384,344</b>	<b>55%</b>			
Wage		47,983				
Non Wage		336,362				
<b>Development Balances</b>						
		<b>2,593,783</b>	<b>100%</b>			
Domestic Development		2,593,783				
External Financing		0				

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

<b>Total Unspent</b>	<b>2,978,128</b>	<b>90%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Engineering Department received a cumulative revenue of UGX 3,302,470,000= by the end of Q3, representing 71% of the Departmental Approved Annual Budget of UGX 4,630,651,000=. The cumulative receipts were from District Unconditional Grant - Non-Wage of UGX 1,650,000= (75%), District Unconditional Grant - Wage of UGX 81,650,000= (75%), Locally Raised Revenue of UGX 1,000,000= (100%), Other Transfers from Central Government of UGX 614,393,000= (50%), and Sector Development Grant of UGX 403,777,000= (100%). The underperformance in revenue of 29% by the end of Q3 is due to under releases for Other Government transfers (50%) and External financing (0%). The total receipts in Quarter Three was UGX 2,674,377,000= which is 231% of the planned quarterly release of UGX 1,157,663,000. The receipts were from District Unconditional Grant - Non-Wage of UGX 550,000 (100%), District Unconditional Grant - Wage of UGX 27,217,000 (100%), Other Transfers from Central Government of UGX 311,518,000= (101%) and Sector Development Grant of UGX 134,592,000 (133%). By the end of Quarter Three, the department had a cumulative expenditure of UGX 324,342,000= which is 07% of the Annual Planned Budget. The cumulative expenditure by the end of third quarter comprised of Wage at UGX 33,667,000= (31%), Non-Wage at UGX 280,681,000= (23%) and Domestic Development at UGX 9,993,000= (1%). In Quarter Three, the department spent UGX 102,047,000= which is 09% of the Quarterly Planned Budget of UGX 1,157,663,000. The underperformance in expenditure by the end of Quarter Three was as a result of delayed procurement process for some of the activities.

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

The Department had an unspent balance of UGX 2,978,128,000/=. The unspent amount of UGX ,47,983,000= for Wage is meant for payment of salaries for District Engineer and other staffs who are still in the process of being recruited. The unspent amount of UGX 2,593,783,000= is for construction of low-cost sealing (1.0Km) at Agoro town which is still under procurement. The unspent amount of UGX 298,547,500 is meant for low cost sealing of Palabek Kal Town Council roads (1.0Km) which is still under procurement. The remaining unspent balance of 37,778,500 is part of non-wage component for road maintenance, vehicle repairs and other office running costs.

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

Engineering Department performed the following tasks in Quarter three; Paid salary for four staff and Road overseer salary from January 2022 – March 2022 was also paid, repaired and serviced double cabin pick up procured grader tyres, completed routine mechanized maintenance of District roads totalling to 37.0Km and these are; 21.0Km Kamama Central - Abaml road, and 24.0Km Labworoyeny – Pager Road. Corner Ogwec – Tenten 21.70Km and Lapiyenyi Orii 11.0Km (partially) on going . Made transfers of funds amounting to 20,864,164=to all the two urban councils (Lamwo Town Council 11,634,949= and Padibe Town Council 9,229,215= respectively).

## Vote:585 Lamwo District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>139,101</b>	<b>105,126</b>	<b>76%</b>	<b>34,775</b>	<b>35,025</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	2,200	2,200	100%	550	550	100%
District Unconditional Grant (Wage)	45,333	34,000	75%	11,333	11,333	100%
Locally Raised Revenues	1,000	1,000	100%	250	500	200%
Sector Conditional Grant (Non-Wage)	90,568	67,926	75%	22,642	22,642	100%
<b>Development Revenues</b>	<b>653,526</b>	<b>416,226</b>	<b>64%</b>	<b>163,382</b>	<b>138,742</b>	<b>85%</b>
External Financing	237,300	0	0%	59,325	0	0%
Sector Development Grant	396,424	396,424	100%	99,106	132,141	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>792,627</b>	<b>521,352</b>	<b>66%</b>	<b>198,157</b>	<b>173,767</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,333	30,259	67%	11,333	10,675	94%
Non Wage	93,768	49,276	53%	22,942	22,628	99%
<b>Development Expenditure</b>						
Domestic Development	416,226	18,362	4%	104,057	14,882	14%
External Financing	237,300	0	0%	59,325	0	0%
<b>Total Expenditure</b>	<b>792,627</b>	<b>97,897</b>	<b>12%</b>	<b>197,657</b>	<b>48,185</b>	<b>24%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>25,590</b>	<b>24%</b>			
Wage		3,740				
Non Wage		21,850				
<b>Development Balances</b>		<b>397,864</b>	<b>96%</b>			
Domestic Development		397,864				
External Financing		0				
<b>Total Unspent</b>		<b>423,454</b>	<b>81%</b>			



## Vote:585 Lamwo District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

Water and Sanitation Department had a cumulative revenue receipt of UGX 173,767,000 by the end of Quarter Three which was 88% of the Approve Annual Budget of UGX 792,627,000. The recurrent revenue of UGX 105,126,000 (76%) received were from District Unconditional Grant (Non-Wage) of UGX 1,650,000 (75%), District Unconditional Grant (Wage) of UGX 34,000,000 (75%), Locally Raised Revenue of UGX 1,000,000 (100%), Sector Conditional Grant (Non-Wage) of UGX 67,926,000 (75%) while Development revenue of UGX 396,424,000 (100%) were from Sector Development Grant of UGX 132,141,000 (133%) and Transitional Development Grant of UGX 19,802,000 (100%). Though there was the expected performance of 75% from recurrent revenue, there was general underperformance due to non-remittance of fund from External Financing. In Quarter Three, the department received total revenue of UGX 173,767,000 (88%). The recurrent revenue of UGX 35,025,000 (101%) received were from District Unconditional Grant (Non-Wage) of UGX 550,000 (100%), District Unconditional Grant (Wage) of UGX 11,333,000 (100%), Locally Raised Revenue of UGX 500,000 (200%), Sector Conditional Grant (Non-Wage) of UGX 22,642,000 (100%) while Development revenue of UGX 138,742,000 (85%) were from Sector Development Grant of UGX 132,141,000 (133%) and Transitional Development Grant of UGX 6,601,000 (133%). By the end of Quarter Three, Department of Water and Sanitation had a cumulative expenditure of UGX 97,897,000 (12%) which comprised of Wage at UGX 10,675,000 (94%), Non-Wage at UGX 26,648,000 (99%) and Domestic Development at UGX 14,882,000 (14%). In Quarter Three, the department had a total expenditure of UGX 97,897,000 (12%) which comprised of Wage at UGX 8,360,000 (94%), Non-Wage at UGX 22,628,000 (99%) and Domestic Development at UGX 3,480,000 (96%). By the end of the third Quarter, the department had an Unspent Balance of UGX 423,454,000 (81%) which was meant for Wage of UGX 3,740,000; Non-Wage of UGX 21,850,000; and Domestic Development of UGX 397,864,000.

### Reasons for unspent balances on the bank account

The Water and Sanitation Department had an unspent balance of UGX 423,454,000/= 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

- One Quarterly District water and Sanitation Coordination meeting conducted.
- 01 Extension staff review meetings conducted
- Payment of 03 staff salaries for three months
- Quarterly WASH data updated
- Water quality analysis done for 25 water sources
- Trained 22 handpump mechanics
- Commemorated world water day and sanitation week

## Vote:585 Lamwo District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>115,638</b>	<b>86,979</b>	<b>75%</b>	<b>28,910</b>	<b>29,160</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	4,400	3,300	75%	1,100	1,100	100%
District Unconditional Grant (Wage)	85,200	63,900	75%	21,300	21,300	100%
Locally Raised Revenues	1,000	1,000	100%	250	500	200%
Sector Conditional Grant (Non-Wage)	25,038	18,779	75%	6,260	6,260	100%
<b>Development Revenues</b>	<b>56,588</b>	<b>52,040</b>	<b>92%</b>	<b>14,147</b>	<b>21,460</b>	<b>152%</b>
External Financing	56,588	52,040	92%	14,147	21,460	152%
<b>Total Revenues shares</b>	<b>172,226</b>	<b>139,019</b>	<b>81%</b>	<b>43,057</b>	<b>50,620</b>	<b>118%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	85,200	38,725	45%	21,300	11,569	54%
Non Wage	30,438	16,988	56%	7,610	8,623	113%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	56,588	30,345	54%	14,147	2,330	16%
<b>Total Expenditure</b>	<b>172,226</b>	<b>86,058</b>	<b>50%</b>	<b>43,057</b>	<b>22,522</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>31,266</b>	<b>36%</b>			
Wage		25,175				
Non Wage		6,091				
<b>Development Balances</b>		<b>21,695</b>	<b>42%</b>			
Domestic Development		0				
External Financing		21,695				
<b>Total Unspent</b>		<b>52,961</b>	<b>38%</b>			

**Vote:585 Lamwo District****Quarter3****Summary of Workplan Revenues and Expenditure by Source**

The Natural Resources Department had a cumulative revenue receipt of UGX 139,019,000 by the end of Quarter Three, representing 81% of total planned revenues for the financial year. This comprised District Unconditional Grant (Non-Wage) of UGX 3,300,000 (75%), District Unconditional Grant (Wage) of UGX 63,900,000 (75%), Locally Raised Revenues of UGX 1,000,000 (100%), Sector Conditional Grant (Non-Wage) of UGX 18,779,000 (75%), and External Financing of UGX 52,040,000 (92%). In Quarter Three, the department received revenue worth UGX 50,620,000 which is 118% of the Quarter's Approved Budget of UGX 43,057,000 which comprised District Unconditional Grant (Non-Wage) of UGX 1,100,000 (100%), District Unconditional Grant (Wage) of UGX 21,300,000 (100%), Locally Raised Revenues of UGX 500,000 (100%), Sector Development Grant (Non-Wage) of UGX 6,260,000 (100%) and External Financing of UGX 21,460,000 (152%). The cumulative over performance in revenues is due to more release of funds from External Financing. By the end of Quarter Three, the department had a cumulative expenditure of UGX 86,058,000 (50%) which was from Wage at UGX 38,725,000 (45%), Non-Wage at UGX 16,988,000 (56%) and External Financing of UGX. 30,345,000 (54%). In Quarter Three, the department had a total expenditure of UGX 22,522,000 (52%) which was from Wage at UGX 11,569,000 (54%), Non-Wage at UGX 8,623,000 (113%) and External Financing of UGX. 2,330,000 (16%).

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

The Department had an Unspent Balance of UGX 52,961,000 (38%). This balance was mainly from Wage (UGX. 25,175,000) meant for payment of staff salary including District Natural Resources Officer wage that was not recruited. The balance is also from external financing (UGX 21,695,000) meant for payment of wages/allowances for Nursery bed operators. Unspent Non-Wage of UGX 6,091,000 includes amounts encumbered under local purchase orders.

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

Salaries paid for 03 staff; Office Operated; Vehicles serviced and maintained; 01 Training on Wetland Management conducted; 01 monitoring and environmental compliance surveys conducted at in; 01 Land rights awareness conducted. 3 training of area land committees conducted, and 01 Environment and Natural Resource Committees formulated during the quarter.

## Vote:585 Lamwo District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>622,506</b>	<b>470,584</b>	<b>76%</b>	<b>155,627</b>	<b>50,827</b>	<b>33%</b>
District Unconditional Grant (Non-Wage)	4,400	2,200	50%	1,100	0	0%
District Unconditional Grant (Wage)	130,983	98,237	75%	32,746	32,746	100%
Locally Raised Revenues	1,200	1,200	100%	300	600	200%
Other Transfers from Central Government	450,000	342,004	76%	112,500	8,500	8%
Sector Conditional Grant (Non-Wage)	35,923	26,943	75%	8,981	8,981	100%
<b>Development Revenues</b>	<b>544,464</b>	<b>118,861</b>	<b>22%</b>	<b>136,116</b>	<b>17,592</b>	<b>13%</b>
External Financing	544,464	118,861	22%	136,116	17,592	13%
<b>Total Revenues shares</b>	<b>1,166,971</b>	<b>589,445</b>	<b>51%</b>	<b>291,743</b>	<b>68,418</b>	<b>23%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	130,983	79,678	61%	32,746	23,360	71%
Non Wage	491,523	332,937	68%	122,881	175,517	143%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	544,464	99,227	18%	136,116	7,675	6%
<b>Total Expenditure</b>	<b>1,166,971</b>	<b>511,842</b>	<b>44%</b>	<b>291,743</b>	<b>206,552</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>57,968</b>	<b>12%</b>			
Wage		18,559				
Non Wage		39,409				
<b>Development Balances</b>		<b>19,635</b>	<b>17%</b>			
Domestic Development		0				
External Financing		19,635				
<b>Total Unspent</b>		<b>77,603</b>	<b>13%</b>			

## Vote:585 Lamwo District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

The Department of Community Based Services received a cumulative revenue of UGX 589,445,000 by the end of the Quarter Three which was 51% of the Departmental Approved Annual Budget of UGX 1,166,971,000. The cumulative receipts were from District Unconditional Grant - Non-Wage of UGX 2,200,000 (50%), District Unconditional Grant - Wage of UGX 98,237,000 (75%), Locally Raised Revenue of UGX 1,200,000 (100%), Other Transfers from Central Government of UGX 342,004,000 (76%), Sector Conditional Grant - Non-Wage of UGX 26,943,000 (75%) and External Financing of UGX 118,861,000 (22%). In Quarter Three, the department received UGX 68,418,000 which is 23% of the Planned Quarterly Budget of UGX 291,743,000. The receipts were from District Unconditional Grant - Non-Wage of UGX 0 (0%), District Unconditional Grant - Wage of UGX 32,746,000 (100%), Locally raised Revenue at UGX 600,000 (200%), Other Transfers from Central Government of UGX 8,500,000 (8%), Sector Conditional Grant - Non-Wage of UGX 8,981,000 (100%) and External Financing of UGX 17,592,000 (13%). The overall underperformance in revenue by the end of Quarter Three is due to low remittances of District Unconditional Grant - Non-Wage and External Financing. By the end of Quarter Three the department had a cumulative expenditure of UGX 511,842,000 which is 44% of the Annual Planned Budget. The cumulative expenditure by the end of Quarter Three comprised of Wage at UGX 79,678,000 (61%), Non-Wage at UGX 332,937,000 (50%) and External Financing at UGX 99,227,000 (18%). In Quarter Three, the department spent UGX 206,552,000 which is 71% of the Planned Quarterly Budget of UGX 291,743,000. The expenditures comprised of Wage at UGX 23,360,000 (71%), Non-Wage at UGX 175,517,000 (143%) and External Financing at UGX 7,675,000 (6%). The underperformance in expenditure is attributed to funds meant for training were not yet utilized because they were inadequate to plan for the trainings of the funded subprojects by the end of Quarter Three.

### Reasons for unspent balances on the bank account

The Community Based Services Department had unspent balance of UGX 77,603,000 by the end of Quarter Three that comprised wage of UGX 18,559,000 which is meant for payment of District Community Development Officer which had been recruited but not yet accessed payroll by the end of the quarter, Non-wage of UGX 39,409,000, and External financing of UGX 19,635,000 which are meant for training of the community groups under DRDIP.

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

In Quarter Three the Department of Community Based Services performed the following; paid salary for 10 staff in the department, Entered GBV data into the MIS, supported mainstreaming of Environment, Gender, HIV/AIDS and COVID19 among the funded groups under and DRDIP. A total of 128 subprojects have been funded under DRDIP, A total 10 groups for Village Revolving Fund have been funded.

## Vote:585 Lamwo District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>146,600</b>	<b>118,415</b>	<b>81%</b>	<b>36,650</b>	<b>45,115</b>	<b>123%</b>
District Unconditional Grant (Non-Wage)	34,300	25,725	75%	8,575	8,575	100%
District Unconditional Grant (Wage)	86,400	64,800	75%	21,600	21,600	100%
Locally Raised Revenues	25,900	27,890	108%	6,475	14,940	231%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>355,039</b>	<b>355,280</b>	<b>100%</b>	<b>88,760</b>	<b>335,726</b>	<b>378%</b>
District Discretionary Development Equalization Grant	355,039	29,211	8%	88,760	9,657	11%
Other Transfers from Central Government	0	326,069	0%	0	326,069	0%
<b>Total Revenues shares</b>	<b>501,639</b>	<b>473,695</b>	<b>94%</b>	<b>125,410</b>	<b>380,841</b>	<b>304%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	86,400	22,524	26%	21,600	7,623	35%
Non Wage	60,200	40,246	67%	15,050	14,829	99%
<b>Development Expenditure</b>						
Domestic Development	355,039	35,874	10%	88,760	17,965	20%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>501,639</b>	<b>98,644</b>	<b>20%</b>	<b>125,410</b>	<b>40,417</b>	<b>32%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>55,645</b>	<b>47%</b>			
Wage		42,276				
Non Wage		13,369				
<b>Development Balances</b>		<b>319,406</b>	<b>90%</b>			
Domestic Development		319,406				
External Financing		0				
<b>Total Unspent</b>		<b>375,051</b>	<b>79%</b>			

## Vote:585 Lamwo District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter Three, The Planning Unit received cumulative revenues amounting to UGX 473,695,000 representing 94% of the Total Approved Annual Budget of UGX 501,639,000. The received revenue were from District Unconditional Grant (Non-Wage) at UGX 25,725,000 (75%), District Unconditional Grant (Wage) at UGX 64,800,000 (75%), Locally Raised Revenue at UGX 27,890,000 (108%), District Discretionary Development Equalisation Grant of UGX 29,211,000 (8%) and other government transfers from Central Government UGX 326,069,000. In Quarter Three, the department received revenues amounting to UGX 380,841,000 representing 304% of the Quarterly Approved Budget of UGX 125,410,000. The received revenue were from District Unconditional Grant (Non-Wage) at UGX 8,575,000 (100%), District Unconditional Grant (Wage) at UGX 21,600,000 (100%), Locally Raised Revenue at UGX 14,940,000 (231%), District Discretionary Development Equalisation Grant of UGX 9,657,000 (11%). The cumulative revenue receipt was above the expected 75% and the over performance in revenue is attributed to remittance of all District Discretionary Development Equalisation Grant. The cumulative expenditure by the end of the Quarter three was UGX 98,644,000 which was 20% of the Approved Annual Budget. The wage expenditure was UGX 22,524,000 which is 26% and Non-Wage expenditure was UGX 40,246,000 which is 67% and Domestic Development at 35,874,000 which is 10% of Approved Annual Budget. In Quarter Three, the department had a total expenditure of UGX 40,417,000 which was 32% of the Quarterly Approved Budget of UGX 125,410,000 which was spent on Wage at UGX 7,623,000 (35%) and Non-Wage at UGX 14,829,000 (99%) and Domestic Development at UGX 17,965,000 (20%). The Total unspent balance in Quarter Three was UGX 375,051,000 which is 79% and comprised of Wage at UGX 42,276,000, Non-Wage at UGX 13,369,000 and Development fund 319,406,000.

### Reasons for unspent balances on the bank account

The Total unspent balance in Quarter Three was UGX 375,051,000 which is 79% and comprised of Wage at UGX 42,276,000 which is meant for payment of District Planner which is still under recruitment and half pay of Senior Planner who is serving disciplinary decisions; and Non-Wage at UGX 13,369,000 for fuel repair of 02 motorcycles and motor vehicle which was not yet paid by the end of Quarter Three.

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

The Department of Planning accomplished the following task in Quarter Three. Paid salary for the Planner and Senior Planner. - produced 01 Draft Performance Contract, Budget Estimates, Work Plan and necessary documents for FY 2022/2023. - Repaired 01 departmental vehicle and 02 Motorcycles. - Coordinated and produced 03 Monthly District Technical Planning Committee Meetings. - Prepared and submitted Q2 Performance Report FY 2021/22 to Ministry of Finance Planning and Economic Development. - Facilitated procurement of departmental planned items. - Supported the Lower Local Governments in the Budgeting Processes.



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## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>59,301</b>	<b>47,276</b>	<b>80%</b>	<b>14,825</b>	<b>17,625</b>	<b>119%</b>
District Unconditional Grant (Non-Wage)	11,000	8,250	75%	2,750	2,750	100%
District Unconditional Grant (Wage)	33,901	25,426	75%	8,475	8,475	100%
Locally Raised Revenues	14,400	13,600	94%	3,600	6,400	178%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>59,301</b>	<b>47,276</b>	<b>80%</b>	<b>14,825</b>	<b>17,625</b>	<b>119%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,901	7,650	23%	8,475	3,235	38%
Non Wage	25,400	9,615	38%	6,050	4,740	78%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>59,301</b>	<b>17,265</b>	<b>29%</b>	<b>14,525</b>	<b>7,975</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		17,776				
Non Wage		12,235				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>30,011</b>	<b>63%</b>			

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

The Department of Internal Audit received a cumulative revenue of UGX 47,276,000 by the end of Quarter three of FY 2021-22 which was 80% of the Approved Annual Budget of UGX 59,301,000. The receipts comprised of District Unconditional Grant (Non-Wage) of UGX 8,250,000 (75%), District Unconditional Grant (Wage) of UGX 25,426,000 (75%) and Locally Raised Revenue of UGX 13,600,000 (94%). In Quarter Three, the department received a total revenue of UGX 17,625,000 in Quarter Three of FY 2021-22 which was 119% of the Approved Quarterly Budget of UGX 14,825,000. The receipts comprised of District Unconditional Grant (Non-Wage) of UGX 2,750,000 (100%), District Unconditional Grant (Wage) of UGX 8,475,000 (100%) and Locally Raised Revenue of UGX 6,400,000 (178%). The revenue receipt was as expected at 75% as allocated in the Budget. The department had a cumulative expenditure by the end of Quarter Three was UGX 17,265,000 (29.1%) which was spent on Wage at UGX 7,650,000 (23%) and Non-Wage at UGX 9,615,000 (38%). In Quarter Three, the department had a total expenditure of UGX 7,975,000 which was spent on Wage at UGX 3,235,000 (38%) and Non-Wage at UGX 4,740,000 (78%). There was an unspent balance of UGX 30,011,000 (63%) that was meant for Wage at UGX 17,776,000 and Non-Wage at UGX 12,235,000.

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

There was an unspent balance of UGX 30,011,000 (63%) comprising Wage at UGX 17,776,000 is a cumulative wage meant to pay Head of Internal Audit between July 2021 to February 2022. and Non-Wage at UGX 12,235,000 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 three.

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

In Quarter Two FY 2021/22, the Department of Internal Audit performed the following; audited 234 the DRDIP project, Bid Evaluation and Framework Contracts for all the bid applications; and General Internal Audit Management activities.

**Vote:585 Lamwo District****Quarter3****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>67,582</b>	<b>52,015</b>	<b>77%</b>	<b>16,896</b>	<b>18,146</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	2,200	1,729	79%	550	550	100%
District Unconditional Grant (Wage)	43,548	32,661	75%	10,887	10,887	100%
Locally Raised Revenues	4,000	4,250	106%	1,000	2,250	225%
Sector Conditional Grant (Non-Wage)	17,834	13,376	75%	4,459	4,459	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>67,582</b>	<b>52,015</b>	<b>77%</b>	<b>16,896</b>	<b>18,146</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,548	5,864	13%	10,887	1,971	18%
Non Wage	24,034	14,010	58%	6,009	1,931	32%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>67,582</b>	<b>19,874</b>	<b>29%</b>	<b>16,896</b>	<b>3,902</b>	<b>23%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>32,142</b>	<b>62%</b>			
Wage		26,797				
Non Wage		5,344				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>32,142</b>	<b>62%</b>			

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

By the end of Quarter Three of FY 2021/22, Department of Trade, Industry and Local Economic Development had received a Total Cumulative Revenue of UGX 52,015,000 which was 77% of the Approved Annual Budget of UGX 67,582,000. The receipts comprised of District Unconditional Grant (Non-Wage) of UGX 1,729,000 (79%), District Unconditional Grant (Wage) of UGX 32,661,000 (75%), Locally Raised Revenue of UGX 4,250,000 (106%) and Sector Conditional Grant of UGX 13,376,000 (75%). The over-performance in revenue was due to receipt of more funds from District Unconditional Grant (Non-Wage) and Locally Raised Revenue by the end of Quarter Three. In Quarter Three, The Department received revenue worth UGX 18,146,000 (107%). The revenue receipt was from District Unconditional Grant (Non-Wage) of UGX 550,000 (100%), District Unconditional Grant (Wage) of UGX 10,887,000 (100%), Locally Raised Revenue of UGX 2,250,000 (225%) and Sector Conditional Grant of UGX 4,459,000 (100%). By the end of Quarter Three, the department had a cumulative expenditure of UGX 19,874,000 (29%) which comprised of Wage at UGX 5,864,000 (13%) and Non-Wage at UGX 14,010,000 (58%). In Quarter Three, the department had a total expenditure of UGX 3,902,000 (23%) comprising of Wage at UGX 1,971,000 (18%) and Non-Wage at UGX 1,931,000 (32%). The underperformance in expenditure is attributed to the low absorption of Wage and Non-Wage by the department. There was an unspent balance of UGX 32,142,000 (62%) that was meant for Wage at UGX 26,797,000 and Non-Wage at UGX 5,344,000.

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

The unspent balance of UGX 32,142,000 was meant for activities which were still running by the end of the quarter and could not be spent by 31st March 2021. Also, the money meant for the payment of District Commercial Officer, which is still in the process of being recruited amounting to UGX 26,797,000. And from Non-Wage unspent balance of UGX 5,344,000 that was balance from repair of motorcycle and fuel used during the quarter

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

Payment of 01 staff salaries, 12 Trade Sensitization meeting, and 32 trade business inspected and monitored for compliance, 03 Awareness created on Local Economic Development (LED), 33 farmers and traders group trained on business skill management. 08 Marginalized groups and special interest group were trained in trade related trade fields, Quarterly Market Information Compiled and Disseminated to farmers, 38 Cooperatives societies monitored and supervised, 60 farmer groups were assisted, trained to register as cooperatives.

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## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	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 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,		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,	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,
211101 General Staff Salaries	950,818	526,231	55 %		181,923
211103 Allowances (Incl. Casuals, Temporary)	24,480	16,439	67 %		300
213001 Medical expenses (To employees)	500	375	75 %		375
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	4,000	19 %		500
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,500	1,875	54 %		1,750

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221009	Welfare and Entertainment	1,000	875	88 %	750
221011	Printing, Stationery, Photocopying and Binding	10,840	7,975	74 %	4,230
221012	Small Office Equipment	3,160	451	14 %	200
221014	Bank Charges and other Bank related costs	100	84	84 %	0
221017	Subscriptions	3,000	0	0 %	0
222001	Telecommunications	10,800	5,050	47 %	500
222003	Information and communications technology (ICT)	9,420	7,799	83 %	7,299
223004	Guard and Security services	3,600	2,700	75 %	900
223005	Electricity	500	500	100 %	500
224004	Cleaning and Sanitation	1,000	900	90 %	275
226002	Licenses	5,000	0	0 %	0
227001	Travel inland	52,336	30,608	58 %	3,225
227004	Fuel, Lubricants and Oils	32,841	20,924	64 %	14,924
228002	Maintenance - Vehicles	24,000	18,000	75 %	4,972
	Wage Rect:	950,818	526,231	55 %	181,923
	Non Wage Rect:	73,304	51,533	70 %	13,601
	Gou Dev:	0	0	0 %	0
	External Financing:	142,065	67,022	47 %	27,099
	Total:	1,166,187	644,786	55 %	222,623
Reasons for over/under performance:		There was underperformance due to the recruited Parish Chiefs have not yet accessed the payroll and Delayed Procurement Processes.			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(45%) 45% of staff recruited.	(65%) 65% of staff recruited.	(45%) of staff recruited.	(65%)65% of staff recruited.	
%age of staff appraised	(100) Staff Appraisal conducted	(0) Staff Appraisal conducted	(0)Staff Appraisal conducted	(0)Staff Appraisal conducted	
%age of staff whose salaries are paid by 28th of every month	(100) Staff salaries paid by 28th of every month	(100%) Staff salaries paid by 28th of every month	(0)Staff salaries paid by 28th of every month	(100%)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	(35%) All Pensioners paid by 28th of every month	(0)All Pensioners paid by 28th of every month	(35%)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.	. All newly recruited staffs inducted. 2. All staffs appraised during the year. 3. Rewards and sanctions enhanced to staffs who deserves them.	
211103	Allowances (Incl. Casuals, Temporary)	1,200	1,200	100 %	100
213001	Medical expenses (To employees)	200	200	100 %	200
213002	Incapacity, death benefits and funeral expenses	200	0	0 %	0
221009	Welfare and Entertainment	2,000	2,000	100 %	700
221012	Small Office Equipment	1,000	700	70 %	200

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227001	Travel inland	7,400	5,549	75 %	1,902
227004	Fuel, Lubricants and Oils	7,009	4,245	61 %	1,843
228002	Maintenance - Vehicles	700	649	93 %	649
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,709	14,543	74 %	5,594
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,709	14,543	74 %	5,594
Reasons for over/under performance:		There was a slight underperformance as payments for Small Office Equipment and Fuel had not been paid by the end of the Quarter.			
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	(2) Capacity Building for all District Leaders (District Political Leaders and Technical staff) conducted	(1)Capacity Building for all District Leaders (District Political Leaders and Technical staff) conducted	(0)Capacity Building for all District Leaders (District Political Leaders and Technical staff) conducted	
Availability and implementation of LG capacity building policy and plan	(1) Capacity Building Policy and Plan disseminated to all Stakeholders in the district.	(1) Capacity Building Policy and Plan disseminated to all Stakeholders in the district.	(0)Capacity Building Policy and Plan disseminated to all Stakeholders in the district.	(1)Capacity Building Policy and Plan disseminated to all Stakeholders in the district.	
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.	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.	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.	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.	
221002	Workshops and Seminars	10,000	9,858	99 %	4,065
221003	Staff Training	2,000	2,000	100 %	1,334
221009	Welfare and Entertainment	4,970	4,706	95 %	1,406
221011	Printing, Stationery, Photocopying and Binding	1,000	998	100 %	670
221012	Small Office Equipment	1,000	930	93 %	600
227001	Travel inland	6,000	6,000	100 %	2,000
227004	Fuel, Lubricants and Oils	4,000	2,660	67 %	1,330
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	28,970	27,152	94 %	11,405
	External Financing:	0	0	0 %	0
	Total:	28,970	27,152	94 %	11,405
Reasons for over/under performance:		There was more funds provided from Locally raised revenue to execute the planned activities			
Output : 138104 Supervision of Sub County programme implementation					

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N/A					
Non Standard Outputs:	Quarterly monitoring of government programmes conducted,.	Quarterly monitoring of government programmes conducted,.	Quarterly monitoring of government programmes conducted,.	Quarterly monitoring of government programmes conducted,.	
227001 Travel inland	3,000	3,000	100 %		0
227004 Fuel, Lubricants and Oils	1,000	987	99 %		417
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,987	100 %		417
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	3,987	100 %		417
Reasons for over/under performance:	Relaxation of Covid-19 guidelines and lockdown allowed more travels to LLGs for Monitoring and supervision				
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	Information collected and disseminated, information stored.	information collected and disseminated, information stored.	Information collected and disseminated, information stored.	information collected and disseminated, information stored.	
227001 Travel inland	2,000	1,499	75 %		501
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,499	75 %		501
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,499	75 %		501
Reasons for over/under performance:	The performance was as planned				
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	N/A	Stationery procured for orientation of District Political Leaders.	N/A	Stationery procured for orientation of District Political Leaders.	
221009 Welfare and Entertainment	2,000	2,000	100 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		300
Reasons for over/under performance:	Improved Locally raised revenue sharing and use allowed successful implementation in this outputs				
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	() District assets monitored.	() District assets monitored.	()	()District assets monitored.	
No. of monitoring reports generated	() Monitoring reports generated	() Monitoring reports generated	()	()Monitoring reports generated	



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Non Standard Outputs:	Board of survey conducted, assets maintenance done.	Assets maintenance done.	Assets maintenance done.	Assets maintenance done.
228004 Maintenance – Other	1,234	1,000	81 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,234	1,000	81 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,234	1,000	81 %	1,000
Reasons for over/under performance:	The funds were spent on maintenance of vehicles and motorcycles			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll updated, payslip printed and displayed.	Payroll updated, Payslip printed and displayed.	Payroll updated, payslip printed and displayed.	Payroll updated, Payslip printed and displayed.
212102 Pension for General Civil Service	226,007	192,260	85 %	71,878
213004 Gratuity Expenses	86,419	59,612	69 %	17,928
221011 Printing, Stationery, Photocopying and Binding	3,867	960	25 %	0
227004 Fuel, Lubricants and Oils	2,000	996	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	318,293	253,829	80 %	90,307
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	318,293	253,829	80 %	90,307
Reasons for over/under performance:	All the planned pensioners were put on the payroll			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	( ) 02 Staff Trained on Record Management	(2) 02 Staff Trained on Record Management	( )	(100)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	2,300	77 %	500
221012 Small Office Equipment	500	375	75 %	125
227001 Travel inland	2,000	2,000	100 %	1,000
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
228002 Maintenance - Vehicles	809	807	100 %	402
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,309	6,482	89 %	3,027
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,309	6,482	89 %	3,027
Reasons for over/under performance:	All planned activities implemented and parcels, documents collected and distributed to the responsible officers			

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## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	750	75 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	750	75 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	750	75 %		250
Reasons for over/under performance:	It was implemented as planned				
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	1,500	17 %		500
221001 Advertising and Public Relations	4,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,475	1,500	34 %		1,047
221012 Small Office Equipment	149	110	74 %		110
227002 Travel abroad	3,330	1,500	45 %		510
227004 Fuel, Lubricants and Oils	3,000	1,119	37 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,649	5,729	66 %		2,667
Gou Dev:	0	0	0 %		0
External Financing:	15,425	0	0 %		0
Total:	24,074	5,729	24 %		2,667
Reasons for over/under performance:	There was underperformance due to delyaed procurement processes in the district.				
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:	N/A	No activities conducted		N/A	No activities conducted

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## Quarter3

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:		N/A			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	() N/A	() N/A	()	()N/A	
No. of existing administrative buildings rehabilitated	() N/A	() N/A	()	()N/A	
No. of solar panels purchased and installed	() N/A	() N/A	()	()N/A	
No. of administrative buildings constructed	() Construction of 01 Administration Block completed	(1) Construction of 01 Administration Block completed	()	()Construction of 01 Administration Block completed	
No. of vehicles purchased	() N/A	() N/A	()	()N/A	
No. of motorcycles purchased	() N/A	() N/A	()	()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
Reasons for over/under performance:		There was underperformance due to delayed procurement processes.			
Total For Administration : Wage Rect:		950,818	526,231	55 %	181,923
Non-Wage Reccurent:		437,498	341,351	78 %	117,664
GoU Dev:		24,500,728	27,152	0 %	11,405
Donor Dev:		157,490	67,022	43 %	27,099
Grand Total:		26,046,534	961,755	3.7 %	338,090

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## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
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.	( )		(2022-03-31)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.	()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.
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 monthly. Warranting and Invoicing for Quarter three releases are done, Support supervision of staffs in the Lower Local Governments done. Submission of Half year Financial statements done to Accountant general office  General Office operations done monthly. Audit management Letter by Auditor general responded.		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 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.
211101 General Staff Salaries	146,541	82,090	56 %		31,950
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221009 Welfare and Entertainment	1,000	1,000	100 %		0

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221011 Printing, Stationery, Photocopying and Binding	3,500	3,500	100 %	500
221012 Small Office Equipment	1,200	1,200	100 %	400
222001 Telecommunications	300	100	33 %	100
227001 Travel inland	9,000	8,550	95 %	2,550
227004 Fuel, Lubricants and Oils	6,000	2,997	50 %	1,497
Wage Rect:	146,541	82,090	56 %	31,950
Non Wage Rect:	22,000	17,347	79 %	5,047
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,541	99,437	59 %	36,996
Reasons for over/under performance: The Department has a challenge of Transport means to facilitate field activities within the District.				
<b>Output : 148102 Revenue Management and Collection Services</b>				
Value of LG service tax collection	(4) Enumeration, Registration and Assessment of Local Service Tax payer in all LLGs	( )	(4)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	( )	(3)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	( )	(3)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 through radio talk shows was conducted and review meeting under IRAS implementation conducted in palabek Gem and kal respectivelyRevenue 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	Revenue mobilisation through radio talk shows was conducted and review meeting under IRAS implementation conducted in palabek Gem and kal respectively
211103 Allowances (Incl. Casuals, Temporary)	10,500	0	0 %	0
221001 Advertising and Public Relations	3,600	0	0 %	0

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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	800	5 %	800
221012 Small Office Equipment	1	0	0 %	0
222001 Telecommunications	1,400	0	0 %	0
227001 Travel inland	27,000	3,956	15 %	0
227004 Fuel, Lubricants and Oils	27,000	1,253	5 %	453
228002 Maintenance - Vehicles	14,000	802	6 %	381
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,811	85 %	1,634
Gou Dev:	0	0	0 %	0
External Financing:	113,336	0	0 %	0
Total:	121,336	6,811	6 %	1,634

Reasons for over/under performance: Inadequate funds to facilitate regular revenue monitoring and on spot checks in local revenue management in sub counties

**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	(2021-03-31) Council Approved the Budget on 11th May 2021 for FY 2021/22	( )	( )
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-31) The Budget was laid before council on 30th March 2021	(2021-03-31) The Budget to be laid before council on 30th March 2022	( )	( )
Non Standard Outputs:	Revised/Supplementary Budget Approved by Council as per the requirement of the Laws.	Revised/Supplementary Budget Approved by Council as per the requirement of the Laws.	This was not implemented as the budget was not laid.	This was not implemented as the budget was not laid.
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 Council delayed and did not lay the Budget in time because of their own political differences

**Output : 148104 LG Expenditure management Services**

N/A

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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 and Banking services conducted	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 and Banking services conducted
221009 Welfare and Entertainment	1,000	1,000	100 %	400
221012 Small Office Equipment	1,000	1,000	100 %	400
222001 Telecommunications	1,000	750	75 %	250
227001 Travel inland	2,000	1,500	75 %	504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,250	85 %	1,554
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,250	85 %	1,554
Reasons for over/under performance:	The network and distance to the bank still a challenge in terms of operational ways.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) preparation of Monthly,Quarterly,S emi annual and Annual Financial Statements.	( )	(2022-02-15)Half year financial statements by 15th February 2022	( )
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.	Routine monitoring and supervision conducted,IFMS opertaions maintained,Half year Financial statements prepared and submitted to Accountant general office .Routine monitoring and monthly,quarterl financial statements prepared.	Routine Monitoring and Supervision carried out, Training on IFMS and Accountability conducted, Preparation of Monthly, Quarterly and Half months Financial Statements and submission to Auditor General and Accountant General by 15th February 2022	Routine monitoring and supervision conducted,IFMS opertaions maintained,Half year Financial statements prepared and submitted to Accountant general office .
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	600
221009 Welfare and Entertainment	1,200	943	79 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,100	73 %	560
221012 Small Office Equipment	500	375	75 %	125
222001 Telecommunications	800	800	100 %	600
227001 Travel inland	8,000	5,451	68 %	2,012

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227004 Fuel, Lubricants and Oils	3,000	375	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	10,044	63 %	3,897
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	10,044	63 %	3,897

Reasons for over/under performance: Transports and office space still a challenge for timely service delivery

**Output : 148106 Integrated Financial Management System**

N/A

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,fault rectified in time.	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,fault rectified in time.
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %	1,125
221012 Small Office Equipment	800	600	75 %	200
227001 Travel inland	3,200	2,328	73 %	822
227004 Fuel, Lubricants and Oils	16,000	8,000	50 %	0
228004 Maintenance – Other	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	20,428	68 %	4,647
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	20,428	68 %	4,647

Reasons for over/under performance: Network failure is still a big challenge to allow consistent operations of the system

**Output : 148107 Sector Capacity Development**

N/A

Non Standard Outputs:	Staffs trained on HIV awareness, staffs attending professional Courses facilitated, Capacity of staffs built.	staffs attending professional Courses facilitated, Capacity of staffs built. Staffs trained on HIV awareness	Staffs attending professional Courses facilitated, Capacity of staffs built.	Staffs trained on HIV awareness
221002 Workshops and Seminars	2,000	1,800	90 %	800
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125



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227001 Travel inland	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,925	84 %	925
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	2,925	84 %	925
Reasons for over/under performance:	Inadequate funds to handle this activities			
<i>Total For Finance : Wage Rect:</i>	<i>146,541</i>	<i>82,090</i>	<i>56 %</i>	<i>31,950</i>
<i>Non-Wage Reccurent:</i>	<i>86,500</i>	<i>61,805</i>	<i>71 %</i>	<i>17,704</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>113,336</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>346,377</i>	<i>143,895</i>	<i>41.5 %</i>	<i>49,653</i>

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Payment of emoluments, ex- gratias LCV Chairperson, executive s,LCV Councilors, LC111,11&1s,DSC Chairperson.	Payment of emoluments, ex- gratias LCV Chairperson, executive s, LCV Councilors, LC111,11&1s,DSC Chairperson.		Payment of emoluments, ex- gratias LCV Chairperson, executive s, LCV Councilors, LC111,11&1s,DSC Chairperson.	Payment of emoluments, ex- gratias LCV Chairperson, executive s, LCV Councilors, LC111,11&1s,DSC Chairperson.
211101 General Staff Salaries	156,268	113,662	73 %		35,720
211103 Allowances (Incl. Casuals, Temporary)	175,226	79,341	45 %		26,696
213001 Medical expenses (To employees)	2,000	1,500	75 %		1,500
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %		0
221001 Advertising and Public Relations	7,568	3,000	40 %		0
221002 Workshops and Seminars	8,000	6,000	75 %		3,180
221007 Books, Periodicals & Newspapers	4,000	2,800	70 %		1,800
221008 Computer supplies and Information Technology (IT)	6,500	3,050	47 %		740
221009 Welfare and Entertainment	7,000	5,250	75 %		2,240
221011 Printing, Stationery, Photocopying and Binding	8,000	5,100	64 %		2,845
221012 Small Office Equipment	6,000	4,030	67 %		1,100
222001 Telecommunications	7,500	5,620	75 %		2,150
222003 Information and communications technology (ICT)	4,000	0	0 %		0
224004 Cleaning and Sanitation	6,054	2,440	40 %		1,220
227001 Travel inland	26,446	21,367	81 %		9,628
227004 Fuel, Lubricants and Oils	24,000	10,000	42 %		0
228002 Maintenance - Vehicles	32,000	4,795	15 %		2,309
Wage Rect:	156,268	113,662	73 %		35,720
Non Wage Rect:	326,294	156,293	48 %		55,407
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	482,562	269,954	56 %		91,127
Reasons for over/under performance:	There was underperformance due to vacancy of 02 District Service Commission hence their payments could not be made				
Output : 138202 LG Procurement Management Services					
N/A					

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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.	Evaluation of bidding documents, awarded contracts to Best evaluated Bidders,, submissions from Accounting Officer.	Evaluation of bidding documents, awarded contracts to Best evaluated Bidders,, submissions from Accounting Officer.	Evaluation of bidding documents, awarded contracts to Best evaluated Bidders,, submissions from Accounting Officer..
211103	Allowances (Incl. Casuals, Temporary)	5,500	5,001	91 %	5,001
221001	Advertising and Public Relations	2,320	0	0 %	0
221009	Welfare and Entertainment	1,000	1,000	100 %	1,000
227004	Fuel, Lubricants and Oils	1,367	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,187	6,001	59 %	6,001
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,187	6,001	59 %	6,001
Reasons for over/under performance:		There was underperformance as a result of delayed procurement processes which could not enable acquisition of certain items.			
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 .	DSC recruitment of 3 Heads Of Departments , critical Positions in the LG, Promotions, confirmations, retirement of employees, handled interdicted disciplinary cases submitted to it .	Confirmation, Promotion ,retirement ( ill-health , Mandatory, Public interest), disciplinary cases handled .	DSC recruitment of 3 Heads Of Departments , critical Positions in the LG, Promotions, confirmations, retirement of employees, handled interdicted disciplinary cases submitted to it .
211103	Allowances (Incl. Casuals, Temporary)	18,000	17,972	100 %	16,522
221001	Advertising and Public Relations	8,000	5,609	70 %	5,609
221009	Welfare and Entertainment	2,000	1,800	90 %	1,720
221011	Printing, Stationery, Photocopying and Binding	1,800	1,800	100 %	769
224004	Cleaning and Sanitation	1,000	996	100 %	996
227001	Travel inland	1,010	480	48 %	480
227004	Fuel, Lubricants and Oils	3,000	2,000	67 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	34,810	30,657	88 %	28,096
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	34,810	30,657	88 %	28,096
Reasons for over/under performance:		There was overperformance due to numerous recruitment sessions of staff that happened during the Quarter.			

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138204 LG Land Management Services</b>					
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 .	(2) Lamwo District Land Board minutes & minute extracts on every Land Application on its decision. and forwarding letters to Zonal Land Office Gulu.		(6)Lamwo District Land Board minutes & minute extracts on every Land Application on its decision. and forwarding letters to Zonal Land Office Gulu.	(2)Lamwo District Land Board minutes & minute extracts on every Land Application on its decision. and forwarding letters to Zonal Land Office Gulu.
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 .	(2) Organizing Lamwo District Land Board meetings and minutes taken with key Approvals.		(1)Organizing Lamwo District Land Board meetings and minutes taken with key Approvals.	(2)Organizing Lamwo District Land Board meetings and minutes taken with key Approvals.
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.	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.		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.	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.
211103 Allowances (Incl. Casuals, Temporary)	6,000	4,354	73 %		1,557
221007 Books, Periodicals & Newspapers	1,000	500	50 %		0
221009 Welfare and Entertainment	2,000	1,060	53 %		560
221011 Printing, Stationery, Photocopying and Binding	1,000	551	55 %		301

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227004	Fuel, Lubricants and Oils	1,000	750	75 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,000	7,215	66 %	2,918
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,000	7,215	66 %	2,918
Reasons for over/under performance:		Inaquate funds to support all sector activities including training of Critical Structures of Area Land Committees at LLG.			
<b>Output : 138205 LG Financial Accountability</b>					
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.	(2)	(0)	(1)	
No. of LG PAC reports discussed by Council	(-4) 4 LGPAC reports prepared and submitted to all stake holders as required by PFMA 2015.	(2) LGPAC reports-on the status on implementation is expected to be handled in every full council sitting.Nt discussed yet.	(1)LGPAC reports-on the status on implementation is expected to be handled in every full council sitting.	(1)LGPAC reports-on the status on implementation is expected to be handled in every full council sitting.Not discussed yet	
Non Standard Outputs:	LGAPC Planning and review minutes and reports on Quarterly basis and any other investigative reports tabled to its attention.	LGAPC Planning and review minutes and reports on Quarterly basis and any other investigative reports tabled to its attention.	LGAPC Planning and review minutes and reports on Quarterly basis and any other investigative reports tabled to its attention.	LGAPC Planning and review minutes and reports on Quarterly basis and any other investigative reports tabled to its attention.	
211103	Allowances (Incl. Casuals, Temporary)	8,000	5,990	75 %	3,770
221007	Books, Periodicals & Newspapers	687	0	0 %	0
221009	Welfare and Entertainment	1,000	450	45 %	200
221011	Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,187	6,440	58 %	3,970
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,187	6,440	58 %	3,970
Reasons for over/under performance:		There was underperformance dues low implementation of LGPAC activities that were planned for the Quarter.			
<b>Output : 138206 LG Political and executive oversight</b>					
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..	() Standing committees and full council sits every after 2months depending on the availability of funds to support it.	(1)Standing committees and full council sits every after 2months depending on the availability of funds to support it.	()Standing committees and full council sits every after 2months depending on the availability of funds to support it.	

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Non Standard Outputs:	3 Standing committee reports and full council minutes prepared with key recommendations and resolution of council in 5 sittings..	3 Standing committee reports and full council minutes prepared with key recommendations and resolution of council in minimum of 5 sittings.	3 Standing committee reports and full council minutes prepared with key recommendations and resolution of council in minimum of 5 sittings.	3 Standing committee reports and full council minutes prepared with key recommendations and resolution of council in minimum of 5 sittings.
221007 Books, Periodicals & Newspapers	3,000	2,250	75 %	1,500
221009 Welfare and Entertainment	4,000	3,000	75 %	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
221017 Subscriptions	7,000	1,500	21 %	0
224004 Cleaning and Sanitation	1,754	0	0 %	0
227004 Fuel, Lubricants and Oils	7,000	2,218	32 %	1,586
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,754	9,468	38 %	5,086
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,754	9,468	38 %	5,086
Reasons for over/under performance:	Rates as per the 20% LRR Revenue collection in the Previous fy is low, compared to the raising standard of living in the country.			
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	23,430	43 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,000	23,430	43 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,000	23,430	43 %	400
Reasons for over/under performance:	3 Standing committee reports and full council minutes prepared with key recommendations and resolution of council in minimum of 6 sittings. will be fully facilitated within the available 20% approved in the budget estimates fy 2021/2022 as Per ILG Act 1st Schedule ,is low as compared to the raising standard of living in the country .			
Total For Statutory Bodies : Wage Rect:	156,268	113,662	73 %	35,720
Non-Wage Reccurent:	472,232	239,504	51 %	101,878
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	628,500	353,165	56.2 %	137,598

## Vote:585 Lamwo District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	1. 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. 1,450 farmers trained on sustainable agriculture using modern methods, pest, disease, vector control, post harvest handling and Farming as a Business 4. 3 Agricultural data collected 5. All farmers registered and profiled 6. All farmers mobilized into organized farmer groups 7. 4 Mobile plant clinic operated 8. 33 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. 700 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	191,478	75 %		61,855
211103 Allowances (Incl. Casuals, Temporary)	430,349	81,162	19 %		38,892
221008 Computer supplies and Information Technology (IT)	1,650	1,132	69 %		542
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	13,123	7,150	54 %		3,636
221014 Bank Charges and other Bank related costs	1,712	0	0 %		0
222001 Telecommunications	3,919	1,990	51 %		642
224006 Agricultural Supplies	16,398	0	0 %		0
227001 Travel inland	11,400	4,987	44 %		1,791
227004 Fuel, Lubricants and Oils	111,968	64,061	57 %		49,806

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228002	Maintenance - Vehicles	38,600	2,843	7 %	1,335
228004	Maintenance – Other	1,400	0	0 %	0
	Wage Rect:	255,550	191,478	75 %	61,855
	Non Wage Rect:	631,019	163,325	26 %	96,644
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	886,569	354,802	40 %	158,499
Reasons for over/under performance:		Delay in processing of funds. Funds from PRELNOR for the quarter not received.			
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. 3 Planning and review meetings conducted 2. 3 Supervision and monitoring of Agro industrialization programs conducted 3. Regular inspections by Subject Matter Specialists for quality assurance of service delivery conducted 4. 3 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 Reports and work plans submitted to MFPED and MAAIF
211103	Allowances (Incl. Casuals, Temporary)	18,532	13,899	75 %	4,634
221009	Welfare and Entertainment	1,600	1,200	75 %	400
221011	Printing, Stationery, Photocopying and Binding	200	150	75 %	50
221014	Bank Charges and other Bank related costs	1,200	1,085	90 %	0
223005	Electricity	500	375	75 %	375
227001	Travel inland	1,000	501	50 %	429
227004	Fuel, Lubricants and Oils	16,262	7,062	43 %	6,721
228002	Maintenance - Vehicles	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	43,294	24,271	56 %	12,609
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	43,294	24,271	56 %	12,609
Reasons for over/under performance:		Under staffing. Funds for the quarter plus balance carried forward from second quarter spent in the quarter .			
Capital Purchases					



## Vote:585 Lamwo District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
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: Delay in procurement process. Funds for the activities received as planned but not yet spent.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
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. 3 Supervision and technical back stopping conducted in tall the LLGs 2. 7 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. 3 inspections of the slaughter slabs conducted l
211103 Allowances (Incl. Casuals, Temporary)	1,016	756	74 %		252
227004 Fuel, Lubricants and Oils	884	442	50 %		221
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,900	1,198	63 %		473
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,900	1,198	63 %		473
Reasons for over/under performance: Funds received early in the quarter. Under staffing in the sector					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
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.	1.12,000 cattle, 19,500 birds and 1,600 pets vaccinated 2. 780 cattle, 1,750 birds and 435 pets treated.		1. 5000 cattle, 7500 birds and 750 pets vaccinated 2. 250 cattle, 750 birds and 125 pets treated.	1. 4,000 cattle, 8,500 birds and 550 pets vaccinated 2. 430 cattle, 800 birds and 250 pets treated.

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## Quarter3

211103	Allowances (Incl. Casuals, Temporary)	1,616	1,188	74 %	396
221011	Printing, Stationery, Photocopying and Binding	200	50	25 %	0
227004	Fuel, Lubricants and Oils	902	451	50 %	226
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,718	1,689	62 %	622
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,718	1,689	62 %	622
Reasons for over/under performance:		Funds received early in the quarter. More doses of vaccines received from MAAIF.			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		1. 4 fish inspection conducted 2. 200 fish farmers trained on recommended practices.	1. 3 fish inspection conducted 2. 100 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. 60 fish farmers trained on recommended practices
211103	Allowances (Incl. Casuals, Temporary)	1,695	840	50 %	420
227004	Fuel, Lubricants and Oils	1,320	330	25 %	330
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,015	1,170	39 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,015	1,170	39 %	750
Reasons for over/under performance:		Under staffing in the sector. Funds for the quarter received early enough to implement the planned activities.			
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. 3 Crop pest and disease surveillance conducted 2. 3 Supervision and technical backstopping to all LLGs conducted 3. 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
211103	Allowances (Incl. Casuals, Temporary)	3,360	2,514	75 %	849
221011	Printing, Stationery, Photocopying and Binding	100	49	49 %	0

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## Quarter3

227004	Fuel, Lubricants and Oils	3,166	1,782	56 %	1,782
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,626	4,345	66 %	2,631
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,626	4,345	66 %	2,631
Reasons for over/under performance:		Under staffing in the sector. Funds for the quarter plus balance carried forward from second quarter facilitated the implementation of all the planed activities.			
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	(230) 230 pyramidal tsetse traps deployed to all Sub-counties60		(150)150 pyramidal tsetse traps deployed to all Sub-counties60	(80)80 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. 3 Supervision and technical backstopping to all LLGs conducted 2. 180 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. 60 bee farmers trained on recommended practices
211103	Allowances (Incl. Casuals, Temporary)	3,624	2,688	74 %	900
227004	Fuel, Lubricants and Oils	2,500	625	25 %	625
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,124	3,313	54 %	1,525
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,124	3,313	54 %	1,525
Reasons for over/under performance:		Under staffing in the sector. Funds for the quarter received early for the implementation of the planned activities.			
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. 3 livestock health investigations conducted in the district. 2. 3 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	756	74 %	252

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227004	Fuel, Lubricants and Oils	884	663	75 %	221
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,900	1,419	75 %	473
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,900	1,419	75 %	473
Reasons for over/under performance:		Lack of some laboratory equipment for disease diagnosis. Funds for the quarter received in time for implementation of the planned activities.			
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. 3 Coordination meetings conducted 2. 3 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	6,350	100 %	1,982
221011	Printing, Stationery, Photocopying and Binding	200	150	75 %	50
227004	Fuel, Lubricants and Oils	3,000	1,220	41 %	1,220
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,550	7,720	81 %	3,252
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,550	7,720	81 %	3,252
Reasons for over/under performance:		Under staffing. Funds for the quarter plus balance of second quarter spent in the quarter for implementation of the planned activities.			
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 spent.	Parish Development model funds transferred to LLGs	Parish Development model funds transferred to LLGs but not yet spent.
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

## Vote:585 Lamwo District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lack of some key implementing staff like parish chiefs and implementing guideline. Funds received as planned.				
Capital Purchases					
Output : 018283 Livestock market construction					
No of livestock markets constructed	(1) 1 livestock market constructed at Apiriti, Lawiye oduny Parish, Madi opei sub=county.	(0) The office block not yet constructed		(1)1 livestock market constructed at Apiriti, Lawiye oduny Parish, Madi opei sub=county.	(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:	Delay in the procurement process. Funds received but not yet spent.				
Total For Production and Marketing : Wage Rect:	255,550	191,478	75 %		61,855
Non-Wage Reccurent:	2,055,486	208,450	10 %		118,979
GoU Dev:	235,082	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	2,546,118	399,928	15.7 %		180,833

## Vote:585 Lamwo District

## Quarter3

## 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	22,020	6 %		0
221009 Welfare and Entertainment	39,803	250	1 %		0
221011 Printing, Stationery, Photocopying and Binding	17,344	650	4 %		450
227001 Travel inland	1,000	464	46 %		0
227004 Fuel, Lubricants and Oils	169,443	3,308	2 %		1,891
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,914	38 %		450
Gou Dev:	0	0	0 %		0
External Financing:	561,475	24,778	4 %		1,891
Total:	566,475	26,692	5 %		2,341
Reasons for over/under performance:	Low modern Family Planning contraceptive acceptance and use due to inadequate knowledge among users and low male involvement				
Output : 088106 District healthcare management services					
N/A					

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## Quarter3

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	2,872	57 %	772
221011 Printing, Stationery, Photocopying and Binding	2,968	2,680	90 %	832
227001 Travel inland	14,000	13,996	100 %	6,996
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	19,548	72 %	8,600
Total:	26,968	19,548	72 %	8,600

Reasons for over/under performance: The successes is attributed to the consistent supportive supervision, monitoring conducted quarterly

**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;
211103 Allowances (Incl. Casuals, Temporary)	77,597	27,446	35 %	27,446

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## Quarter3

221011 Printing, Stationery, Photocopying and Binding	108	56	52 %	56
227001 Travel inland	33,282	31,498	95 %	31,498
227004 Fuel, Lubricants and Oils	11,505	3,233	28 %	3,233
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	122,492	62,232	51 %	62,232
Total:	122,492	62,232	51 %	62,232
Reasons for over/under performance: The under performances realized under Immunization services is attributed due to inadequate mobilization of the community especially during outreaches				
<b>Lower Local Services</b>				
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>				
Number of outpatients that visited the NGO Basic health facilities	(2000) 2000 patients attended out-patient services at St. Peter's and Paul HCIII	(3656) A cumulative of 3656 clients attended out-patient services at St Peter & Paul HCIII by the end of quarter three	(500)500 patients attended out-patient services at St. Peter's and Paul HCIII	(1010)239 patients attended out-patient services at St Peter & Paul in quarter three
Number of inpatients that visited the NGO Basic health facilities	(500) 500 patients received in-patient services at St. Peter's and Paul HCIII	(698) A cumulative 698 patients received in-patient care in St Peter & Paul HCIII by the end of quarter three	(125)125 patients received in-patient services at St. Peter's and Paul HCIII	(239)239 patients received in-patient services at St Peter & Paul HCIII in quarter three
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	(124) Accumulative of 124 deliveries were conducted at St Peter & Paul HCIII by the end of quarter three	(62)62 deliveries (reflecting 4% of district total deliveries) conducted at St. Peter's and Paul HCIII.	(51)51 deliveries reflecting 20.15 of the NGO set target conducted at St Peter & Paul HCIII by quarter three
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	(159) A cumulative of 159 infants (Children under one year) received penta-valent vaccine on schedule by the end of quarter three	(100)100 infants received penta-valent vaccines on schedule at St. Peter's and Paul HCIII.	(59)59 infants received Pent-Valent vaccines on schedule at St Peter & Paul HCIII by quarter three
Non Standard Outputs:	N/A	Supportive supervision, monitoring and integrated outreaches to the HCIIIs conducted by St Peter and Paul HCIII		Supportive supervision, monitoring and integrated outreaches to the HCIIIs conducted by St Peter and Paul HCIII
263104 Transfers to other govt. units (Current)	68,204	7,086	10 %	2,362
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,204	7,086	10 %	2,362
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,204	7,086	10 %	2,362



## Vote:585 Lamwo District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	In quarter 3, the NGO facilities performed below the set targets and this under performance is attributed in parts to low level of staffing especially midwives, levy of the user of the fees, end of the voucher system project and the inadequate implementation of integrated outreaches especially in far and hard to reach areas				
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	(87) A cumulative of 87 health workers trained in health and health related courses by the end of quarter three		(37)At least 80% of health workers in lower health facilities trained	(50)50 health workers trained from the lower level health facilities in quarter three
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	(36) A cumulative of 36 health related training sessions conducted to health staff in all the health facilities in the district by the end of quarter three		(10)At least 10 health related training sessions conducted to staff in all the health facilities in the district.	(15)15 training sessions were conducted in the lower level health facilities in quarter three
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	(275,518) A cumulative 275,518 clients attended OPD services in public facilities in Lamwo District by the end of quarter three.		(55035)At least 55035 out-patients attended OPD services in public facilities in Lamwo District.	( )At least 74,628 out-patients attended OPD services in public facilities in Lamwo District in quarter three
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	(11,763) A cumulative of 11,763 patients admission was done in IPD for in-patient services in public facilities in Lamwo by the end of quarter three		(2675)A total of 2675 patients received in-patient services in public facilities in Lamwo	( )A total of 3,821 patients received in-patient services in public facilities in Lamwo in quarter three
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	(4,211) A cumulative of 4,211 supervised deliveries conducted in public health facilities in Lamwo by the end of quarter three.		(1509)A total of 1,509 deliveries, reflecting 96% of overall deliveries conducted in public facilities in Lamwo.	( )A total of 1,495 deliveries, reflecting 95% of overall deliveries conducted in public facilities in Lamwo in quarter three
% 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	(75%) 75% of the approved posts filled with qualified health staff using the available wage provision by the end of quarter three		(100%)At least 100% of the approved posts filled with qualified staff using the available wage provision	(75%)75% of the approved posts filled with qualified health staff using the available wage provision by quarter three
% 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%) Contemplatively, 100% villages in Lamwo have a functional VHTs in existence, trained and reported by the end of quarter three		(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 by the end of quarter three

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## Quarter3

No of children immunized with Pentavalent vaccine	(7322) A total of 7,322 infants immunised with the pentavalent vaccines	(3,889) A cumulative total of 3,889 infants immunized with the pentavalent vaccines (DPT3) by the end of quarter three.	(1831)A total of 1,831 infants immunised with the pentavalent vaccines.	(0)A total of 1,492 infants immunized with the pentavalent vaccines by quarter three
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	266,394	18 %	88,011
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,496,018	266,394	18 %	88,011
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,496,018	266,394	18 %	88,011
Reasons for over/under performance:	In quarter three, the district realized achievements in most of the indicators except on routine immunization where there was under performance of 53% against the 75% which could have been realized by the end of quarter three, this in part is attributed to low level of community mobilization and inadequate implementation of integrated outreaches			
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) 2 Blocks of 4 Staff Houses Constructed at Pangira HC II	(0)2 Blocks of 4 Staff Houses Constructed at Pangira HC II.	(1)2 Blocks of 4 Staff Houses Constructed at Pangira HC II
No of staff houses rehabilitated	(0) N/A	(0) NA	()	(0)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:	Hand over of the site for staff house construction done and the construction work has started			
Output : 088182 Maternity Ward Construction and Rehabilitation				

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## Quarter3

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) 1 Maternity Ward constructed at Pangira HC II.	(0)01 Maternity Ward constructed at Pangira HC II.	(1)1 Maternity Ward constructed at Pangira HC II.
No of maternity wards rehabilitated	(0) N/A	(0) NA	()	(0)NA
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	7,020	1 %	7,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	627,682	7,020	1 %	7,020
External Financing:	0	0	0 %	0
Total:	627,682	7,020	1 %	7,020

Reasons for over/under performance: Handing over site of the maternity ward done and the construction work 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.	(0)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	(0) NA	()	(0)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: Handing over site of the OPD construction has been done and the work has started

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

N/A

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## Quarter3

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	2,307,211	81 %	745,158
211103 Allowances (Incl. Casuals, Temporary)	0	429,865	0 %	181,805
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221002 Workshops and Seminars	4,000	990	25 %	0
221008 Computer supplies and Information Technology (IT)	2,000	760	38 %	760
221009 Welfare and Entertainment	10,000	6,135	61 %	5,635
221011 Printing, Stationery, Photocopying and Binding	3,500	600	17 %	600
221012 Small Office Equipment	2,600	4,272	164 %	3,862
221014 Bank Charges and other Bank related costs	300	542	181 %	0
222001 Telecommunications	1,000	28,384	2838 %	15,734
222003 Information and communications technology (ICT)	700	330	47 %	0
223005 Electricity	2,500	1,455	58 %	955
224004 Cleaning and Sanitation	2,000	1,361	68 %	463
227001 Travel inland	18,091	117,840	651 %	46,804
227004 Fuel, Lubricants and Oils	34,103	12,377	36 %	12,377
228002 Maintenance - Vehicles	24,000	29,315	122 %	29,315
Wage Rect:	2,861,919	2,307,211	81 %	745,158
Non Wage Rect:	106,794	634,226	594 %	298,310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,968,713	2,941,437	99 %	1,043,468

Reasons for over/under performance:

Supportive supervision to the lower level health facilities is done regularly and the payment of staff salaries timely has by far improved which subsequently led to the improvement in the health sector performances

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

N/A

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## Quarter3

Non Standard Outputs:	Construction of OPD at Katum HCIII Supervised and monitored	Supervision and monitoring of the Maternity Ward, OPD, staff house construction work at Pangira HCII for upgrade to HCIII and OPD at Katum HCIII	Construction of OPD at Katum HCIII Supervised and monitored	Supervision and monitoring of the Maternity Ward, OPD, staff house construction work at Pangira HCII for upgrade to HCIII and OPD at Katum HCIII
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:	handing over of the construction site at Pangira HCII is done and construction work has started,, while the continuation of Katum HCIII OPD construction is progressing well			
<i>Total For Health : Wage Rect:</i>	<i>2,861,919</i>	<i>2,307,211</i>	<i>81 %</i>	<i>745,158</i>
<i>Non-Wage Reccurent:</i>	<i>1,676,016</i>	<i>909,620</i>	<i>54 %</i>	<i>389,133</i>
<i>GoU Dev:</i>	<i>1,126,170</i>	<i>7,020</i>	<i>1 %</i>	<i>7,020</i>
<i>Donor Dev:</i>	<i>710,935</i>	<i>106,558</i>	<i>15 %</i>	<i>72,723</i>
<i>Grand Total:</i>	<i>6,375,040</i>	<i>3,330,409</i>	<i>52.2 %</i>	<i>1,214,034</i>

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Staff salary paid to all teachers in Government Aided Primary Schools in the District	Staff salary paid to all 524 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 524 teachers in Government Aided Primary Schools in the District
211101 General Staff Salaries	5,091,588	3,721,166	73 %		1,175,417
Wage Rect:	5,091,588	3,721,166	73 %		1,175,417
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,091,588	3,721,166	73 %		1,175,417
Reasons for over/under performance: There are 3 teachers who retired during the quarter and not yet replaced					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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 sent to 71 Government Aided Primary Schools in Lamwo District		Primary School capitation grant sent to all 74 Government Aided Primary Schools in Lamwo District	capitation grant sent to 71 Government Aided Primary Schools in Lamwo District
263367 Sector Conditional Grant (Non-Wage)	821,873	527,071	64 %		527,071
Wage Rect:	0	0	0 %		0
Non Wage Rect:	821,873	527,071	64 %		527,071
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	821,873	527,071	64 %		527,071
Reasons for over/under performance: Three schools Cannan PS, Ogili Hill PS and Awich PS did not receive capitation grant because the school did not have school Banks account since they were newly coded					
<b>Capital Purchases</b>					

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078180 Classroom construction and rehabilitation					
N/A					
Non Standard Outputs:	Monitoring constructions done for construction of 2 classroom block with a store at Potwach PS	Contract agreement signed and work to begin in Q4		Monitoring constructions done for construction of 2 classroom block with a store at Potwach PS	Contract agreement signed and work to begin in Q4
	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	2,448	72 %		2,448
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	2,448	3 %		2,448
External Financing:	500,864	0	0 %		0
Total:	582,255	2,448	0 %		2,448
Reasons for over/under performance:	Delayed procurement process				
Output : 078181 Latrine construction and rehabilitation					
N/A					
Non Standard Outputs:	Drainable latrines constructed at Madi Opei PS and Ogakolacan PS	Work at Ogakolacan PS and Madi Opei PS sites not yet started since contractors have not yet been identified		Drainable latrines constructed at Madi Opei PS and Ogakolacan PS	Work at Ogakolacan PS and Madi Opei PS sites not yet started since contractors have not yet been identified
312101 Non-Residential Buildings	65,657	0	0 %		0

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## Quarter3

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: Delayed procurement process and delay in release of external funding

**Output : 078182 Teacher house construction and rehabilitation**

N/A

Non Standard Outputs:	Two unit Staff house with lightening arrester constructed at Pauma PS	Work at Pauma PS site has started and contractor at site	Two unit Staff house with lightening arrester constructed at Pauma PS	Work at Pauma PS site has started and contractor at site
	Staff house constructions at Ogakolacan PS and Madi Opei PS	Staff house constructions at Ogakolacan PS and Madi Opei PS not yet started since contract has not been signed	Staff house constructions at Ogakolacan PS and Madi Opei PS	Staff house constructions at Ogakolacan PS and Madi Opei PS not yet started since contract has not been signed

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: Delayed release of external funding and slow 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	Three seater desk not yet supplied to Ogakolacan PS and Madi Opei PS	Three seater desks supplied to Ogakolacan PS and Madi Opei PS	Three seater desk not yet supplied to Ogakolacan PS and Madi Opei PS
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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: Delayed procurement process

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

N/A



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## Quarter3

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 77 Secondary School teachers in government aided Secondary School
211101 General Staff Salaries	1,567,911	969,813	62 %	252,265
Wage Rect:	1,567,911	969,813	62 %	252,265
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,567,911	969,813	62 %	252,265

Reasons for over/under performance: Newly posted Secondary school teachers not yet entered on payroll

## Lower Local Services

## Output : 078251 Secondary Capitation(USE)(LLS)

N/A

Non Standard Outputs:	USE grant transferred to all government aided Secondary Schools:	USE grant transferred to 6 government aided Secondary Schools:	USE grant transferred to all government aided Secondary Schools:	USE grant transferred to 6 government aided Secondary Schools:
	1. Agoro Seed Secondary School	1. Agoro Seed Secondary School	1. Agoro Seed Secondary School	1. Agoro Seed Secondary School
	2. Padibe SS	2. Padibe SS	2. Padibe SS	2. Padibe SS
	3. Lokung SS	3. Lokung SS	3. Lokung SS	3. Lokung SS
	4. Padibe Girls Comprehensive	4. Padibe Girls Comprehensive	4. Padibe Girls Comprehensive	4. Padibe Girls Comprehensive
	5. Palabek SS	5. Palabek SS	5. Palabek SS	5. Palabek SS
	6. St. Marys College Madi Opei	6. St. Marys College Madi Opei	6. St. Marys College Madi Opei	6. St. Marys College Madi Opei
	7. Paloga Seed Secondary School	7. Paloga Seed Secondary School	7. Paloga Seed Secondary School	7. Paloga Seed Secondary School
263367 Sector Conditional Grant (Non-Wage)	467,070	152,440	33 %	152,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	467,070	152,440	33 %	152,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	467,070	152,440	33 %	152,440

Reasons for over/under performance: USE was not sent to Paloga Seec SS because the had not obtained a bank account

## Capital Purchases

## Output : 078275 Non Standard Service Delivery Capital

N/A

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## Quarter3

Non Standard Outputs:		Construction works at Padibe East Seed Secondary School monitored and supervised	Procurement activities being done	Construction works at Padibe East Seed Secondary School monitored and supervised	Procurement activities being done
		Clerk of works paid		Clerk of works paid	
		Site meetings conducted		Site meetings conducted	
281504	Monitoring, Supervision & Appraisal of capital works	30,000	7,485	25 %	7,485
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	30,000	7,485	25 %	7,485
	External Financing:	0	0	0 %	0
	Total:	30,000	7,485	25 %	7,485
Reasons for over/under performance:		Contractor has not yet signed contract document and work has not yet started			
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	Construction works at Padibe East 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	Construction works at Padibe East site not yet started since contractors have not yet been identified
312101	Non-Residential Buildings	821,223	612	0 %	612
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	821,223	612	0 %	612
	External Financing:	0	0	0 %	0
	Total:	821,223	612	0 %	612
Reasons for over/under performance:		Contractor not yet identified			
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					

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## Quarter3

Non Standard Outputs:		All Pre Primary, Primary, Secondary and Post Secondary schools inspected.	Staff salary paid to the District Education Officer and the School Inspector, all at the District Headquarter	All Pre Primary, Primary, Secondary and Post Secondary schools inspected.	Staff salary paid to the District Education Officer and the School Inspector, all at the District Headquarter
		District staff salary paid		District staff salary paid	
		UNICEF funded activities conducted		UNICEF funded activities conducted	
211101	General Staff Salaries	59,263	34,244	58 %	15,365
211103	Allowances (Incl. Casuals, Temporary)	18,000	7,954	44 %	1,054
221002	Workshops and Seminars	21,000	15,053	72 %	2,745
221003	Staff Training	15,000	14,415	96 %	14,415
221011	Printing, Stationery, Photocopying and Binding	32,000	2,750	9 %	400
221012	Small Office Equipment	1,600	800	50 %	800
227001	Travel inland	28,000	14,305	51 %	6,535
227004	Fuel, Lubricants and Oils	42,932	2,371	6 %	1,696
228002	Maintenance - Vehicles	4,000	1,623	41 %	1,623
Wage Rect:		59,263	34,244	58 %	15,365
Non Wage Rect:		24,300	8,487	35 %	5,862
Gou Dev:		0	0	0 %	0
External Financing:		138,232	50,784	37 %	23,406
Total:		221,795	93,515	42 %	44,633
Reasons for over/under performance:		staffing gap at the District and recruitment of Senior Inspector of Schools and Sports Officer not yet done			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		Schools inspected and the staff provided support supervision	93 primary schools and 9 secondary schools were inspected and monitored during the quarter	Schools inspected and the staff provided support supervision	93 primary schools and 9 secondary schools were inspected and monitored during the quarter
		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	5,380	17 %	4,700
221003	Staff Training	2,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0

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## Quarter3

221011 Printing, Stationery, Photocopying and Binding	5,000	2,482	50 %	2,482
224001 Medical and Agricultural supplies	1,000	0	0 %	0
227001 Travel inland	5,916	2,036	34 %	1,606
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	9,898	16 %	8,788
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,416	9,898	16 %	8,788

Reasons for over/under performance: A few schools could not be reached due to insufficient funding

**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	2 Sport teachers from 71 Primary Schools were trained on Kids athletics procedures and handlings	Schools inspected and the staff provided support supervision	2 Sport teachers from 71 Primary Schools were trained on Kids athletics procedures and handlings
	Capacity building in games and sports conducted		Monitoring and support supervision to schools	
			National examinations conducted Schools inspections conducted and the staff provided support supervision	
221003 Staff Training	15,000	7,009	47 %	5,404
227001 Travel inland	15,000	6,627	44 %	4,324
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	13,636	45 %	9,728
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	13,636	45 %	9,728

Reasons for over/under performance: NA

**Output : 078404 Sector Capacity Development**

N/A

Non Standard Outputs:	2 classroom block renovated at Kolokolo PS	Works not yet started at Kolokolo PS, Padibe East	2 classroom block renovated at Kolokolo PS	Works not yet started at Kolokolo PS, Padibe East
	Retention paid		Retention paid	
228001 Maintenance - Civil	14,274	0	0 %	0

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## Quarter3

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: Delayed procurement process

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	Capacity building conducted for Headteachers, SMCs, subject teachers in the district.	No capacity building was conducted in Q2	Capacity building conducted for Headteachers, SMCs, subject teachers in the district.	No capacity building was conducted in Q2
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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:

<i>Total For Education : Wage Rect:</i>	<i>6,718,761</i>	<i>4,725,223</i>	<i>70 %</i>	<i>1,443,047</i>
<i>Non-Wage Reccurent:</i>	<i>1,428,933</i>	<i>711,532</i>	<i>50 %</i>	<i>703,889</i>
<i>GoU Dev:</i>	<i>1,042,614</i>	<i>10,545</i>	<i>1 %</i>	<i>10,545</i>
<i>Donor Dev:</i>	<i>1,313,618</i>	<i>50,784</i>	<i>4 %</i>	<i>23,406</i>
<i>Grand Total:</i>	<i>10,503,926</i>	<i>5,498,084</i>	<i>52.3 %</i>	<i>2,180,886</i>

## Vote:585 Lamwo District

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Repair of equipment -Supply of vehicles ,motorcycles and machine spare parts  -Servicing motor vehicles, cycles, and road equipment	Repair of equipment -Supply of vehicles ,motorcycles and machine spare parts  -Servicing motor vehicles, cycles, and road equipment		Repair of equipment -Supply of vehicles ,motorcycles and machine spare parts  -Servicing motor vehicles, cycles, and road equipment	Repair of equipment -Supply of vehicles ,motorcycles and machine spare parts  -Servicing motor vehicles, cycles, and road equipment
228002 Maintenance - Vehicles	73,518	28,021	38 %		16,132
Wage Rect:	0	0	0 %		0
Non Wage Rect:	61,118	28,021	46 %		16,132
Gou Dev:	0	0	0 %		0
External Financing:	12,400	0	0 %		0
Total:	73,518	28,021	38 %		16,132
Reasons for over/under performance: There was underperformance since repair of the equipment is done from Gulu Regional Workshop and jad delayed in Quarter Three.					
<b>Output : 048107 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	-Allowances paid, -Fuel Paid, and -Any other expenses			-Allowances paid, -Fuel Paid, and -Any other expenses	
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:					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	-Fuel supplies, -Payment of allowances, -Procurement of office equipment, -Procurement of office consumables, -Payment of salaries, etc.	Fuel supplies, -Payment of allowances, -Procurement of office equipment, -Procurement of office consumables, -Payment of salaries, etc.		-Fuel supplies, -Payment of allowances, -Procurement of office equipment, -Procurement of office consumables, -Payment of salaries, etc.	Fuel supplies, -Payment of allowances, -Procurement of office equipment, -Procurement of office consumables, -Payment of salaries, etc.
211101 General Staff Salaries	108,867	33,667	31 %		9,567

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## Quarter3

211103 Allowances (Incl. Casuals, Temporary)	4,800	3,600	75 %	2,400
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	900	60 %	900
221009 Welfare and Entertainment	1,200	900	75 %	300
221011 Printing, Stationery, Photocopying and Binding	911	910	100 %	360
221012 Small Office Equipment	900	900	100 %	300
223004 Guard and Security services	1,000	1,000	100 %	500
223005 Electricity	1,800	1,350	75 %	450
227001 Travel inland	6,560	1,716	26 %	1,157
227004 Fuel, Lubricants and Oils	4,400	2,200	50 %	1,000
228004 Maintenance – Other	1,200	900	75 %	300
Wage Rect:	108,867	33,667	31 %	9,567
Non Wage Rect:	24,671	14,376	58 %	7,667
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	133,538	48,043	36 %	17,234

Reasons for over/under performance: Local Purchase orders issued for supply of fuel and office supplies.

**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.	Payment of sitting allowances to DRC members, -Fuel facilitation, -Assorted monitoring and meeting materials, etc.	-Payment of sitting allowances to DRC members, -Fuel facilitation, -Assorted monitoring and meeting materials, etc.	Payment of sitting allowances to DRC members, -Fuel facilitation, -Assorted monitoring and meeting materials, etc.
227001 Travel inland	10,000	7,500	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,500	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,500	75 %	0

Reasons for over/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	() Transfer of URF to sub-counties was done	()	()Transfer of URF to sub-counties was done
Non Standard Outputs:		Funds transferred to Sub-counties for road maintenance	Funds transferred to Sub-counties for road maintenance	Funds transferred to Sub-counties for road maintenance

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## Quarter3

263104 Transfers to other govt. units (Current)	115,139	57,569	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	115,139	57,569	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	115,139	57,569	50 %	0
Reasons for over/under performance: Funds were not transferred to the Lower Local Governments as planned for the Quarter.				
<b>Output : 048155 Urban unpaved roads rehabilitation (other)</b>				
Length in Km of Urban unpaved roads rehabilitated	(1) 1.0Km of urban roads re-surfaced	( )	(0.3)Palabek Kal Town roads re-surfaced	( )Palabek Kal Town roads re-surfaced
Non Standard Outputs:	Supervision and monitoring done, Environmental, Health and Safety Measures put in place during construction	Payment for supply of stone chipping	Supervision and monitoring done, Environmental, Health and Safety Measures put in place during construction	
263367 Sector Conditional Grant (Non-Wage)	500,000	22,815	5 %	22,815
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500,000	22,815	5 %	22,815
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500,000	22,815	5 %	22,815
Reasons for over/under performance: Delay in Procurement processess				
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>				
Length in Km of Urban unpaved roads routinely maintained	(31) Roads routinely maintained	( ) Roads routinely maintained	(31)Roads routinely maintained	( )Roads routinely maintained
Length in Km of Urban unpaved roads periodically maintained	(5) Selected roads periodically maintained	( ) elected roads periodically maintained	(2)Selected roads periodically maintained	( )elected roads periodically maintained
Non Standard Outputs:		Supervision and monitoring conducted.	Supervision and monitoring conducted.	Supervision and monitoring conducted.
263104 Transfers to other govt. units (Current)	198,222	75,400	38 %	20,864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	198,222	75,400	38 %	20,864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	198,222	75,400	38 %	20,864
Reasons for over/under performance: The work delayed because of delay in procurement processes to source the services of a consultancy firm for the design				
<b>Output : 048158 District Roads Maintainence (URF)</b>				
Length in Km of District roads routinely maintained	(189.3) 189.3 km of district roads manually maintained	( ) No activity took place.	(189.3) District roads manually maintained	( )District roads manually maintained



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Length in Km of District roads periodically maintained	(84.6) Mechanized road maintenance of 84.6 Km of district roads	() Mechanized road maintenance of 32.70 Km of district roads work in process	(21)Mechanized road maintenance of 21 Km of district roads	()Mechanized road maintenance of 32.70 Km of district roads
No. of bridges maintained	() 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	75,000	23 %	18,342
Wage Rect:	0	0	0 %	0
Non Wage Rect:	322,200	75,000	23 %	18,342
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	322,200	75,000	23 %	18,342
Reasons for over/under performance:	Challenge of general increase in prices of fuel			
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	(1) Roads upgraded to low-cost sealing standard	()	()	()in Process
Length in Km. of rural roads rehabilitated	(61) 60.5Km of District Class II roads rehabilitated.	() in Process	(17.5)Rehabilitation of Lokung - Palabek Kal and Lugwar - Waligo roads	()Rehabilitation of Lokung - Palabek Kal and Lugwar - Waligo roads
Non Standard Outputs:	-Supervision visits conducted, -Monitoring visits conducted, -Environmental and Health and Safety Awareness Sensitization conducted	upervision visits conducted, -Monitoring visits conducted, -Environmental and Health and Safety Awareness Sensitization conducted	Supervision visits conducted, -Monitoring visits conducted, -Environmental and Health and Safety Awareness Sensitization conducted	In process
281503 Engineering and Design Studies & Plans for capital works	10,000	9,993	100 %	6,660
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	9,993	0 %	6,660
External Financing:	668,257	0	0 %	0
Total:	3,272,034	9,993	0 %	6,660
Reasons for over/under performance:	Delay in procurement processes			
Total For Roads and Engineering : Wage Rect:	108,867	33,667	31 %	9,567
Non-Wage Reccurent:	1,237,350	280,681	23 %	85,820
GoU Dev:	2,603,777	9,993	0 %	6,660

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

<i>Donor Dev:</i>	680,657	0	0 %	0
<i>Grand Total:</i>	4,630,651	324,342	7.0 %	102,047

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## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Staff salaries paid Lap top computer and Deep meter procured Maintenance of motor vehicle and motorcycles General office operations	Staff salaries paid for for three months General office operation for three months			Payment of staff salaries for three months General office operations for three months
211101 General Staff Salaries	45,333	30,259	67 %		10,675
221002 Workshops and Seminars	2,000	1,390	70 %		1,390
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
221012 Small Office Equipment	2,200	1,650	75 %		650
221014 Bank Charges and other Bank related costs	760	1,607	211 %		0
223006 Water	1,000	1,000	100 %		720
224004 Cleaning and Sanitation	1,200	900	75 %		500
224006 Agricultural Supplies	9,000	0	0 %		0
227001 Travel inland	4,000	3,000	75 %		1,000
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %		1,500
228002 Maintenance - Vehicles	6,400	4,215	66 %		2,635
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,065	53 %		565
Wage Rect:	45,333	30,259	67 %		10,675
Non Wage Rect:	39,560	18,577	47 %		9,210
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,893	48,836	58 %		19,885
Reasons for over/under performance: High operational costs due to changes in market prices affected the budget implementations.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(12) Construction works supervised and inspected for quality compliance	(0) Activities rolled to fourth quarter	( )		(0)Activities rolled to fourth

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## Quarter3

No. of water points tested for quality	(100) 100 water sources tested for quality assurance.	(25) 25 water sources testes and monitored for quality assurance	( )	(25)25 water sources tested and monitored for quality assurance
No. of District Water Supply and Sanitation Coordination Meetings	(4) WASH coordination meetings conducted	(1) Three WASH coordination meeting was conducted	( )	(1)WASH coordination meeting 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	( )	(1)Display of financial and status report on public notices
No. of sources tested for water quality	(0) N/A	(0) N/A	( )	(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	3,894	49 %	0
221002 Workshops and Seminars	6,000	2,880	48 %	0
221006 Commissions and related charges	3,207	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %	300
227001 Travel inland	4,800	3,600	75 %	1,218
227004 Fuel, Lubricants and Oils	8,000	3,990	50 %	3,990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,207	15,264	49 %	5,508
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,207	15,264	49 %	5,508
Reasons for over/under performance:	Delayed procurement process affected implementation of development projects hence no supervision of works done as planned conducted because all projects were at evaluation stage.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(0) N/A	(0) N/A	( )	(0)N/A
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	(0) N/A	( )	(0)N/A
% of rural water point sources functional (Shallow Wells )	( ) N/A	(0) N/A	( )	(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.	(22) 22 Hand pump mechanics trained on operation and maintenance of water facilities	( )	(22)22 Hand pump mechanics trained on operation and maintenance of water facilities
No. of public sanitation sites rehabilitated	(0) N/A	(0) N/A	( )	(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	1,800	75 %	689

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## Quarter3

221002 Workshops and Seminars	2,000	1,470	74 %	470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	3,270	74 %	1,159
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,400	3,270	74 %	1,159

Reasons for over/under performance: Inadequate funding to support operation and maintenance activities

**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) Activity rolled to fourth quarter	()	(0)Activity rolled to fourth quarter
No. of Water User Committee members trained	(8) 8 water source committees trained.	(0) Activity rolled to fourth quarter	()	(0)Activity rolled to fourth quarter
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	() N/A	()	()N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) World water day and sanitation week conducted.	(1) World water day and sanitation week conducted	()	(1)World water day and sanitation week conducted
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	4,215	51 %	2,201
221011 Printing, Stationery, Photocopying and Binding	382	0	0 %	0
222001 Telecommunications	1,000	750	75 %	250
227001 Travel inland	4,000	3,000	75 %	2,000
227004 Fuel, Lubricants and Oils	7,000	3,000	43 %	1,500
228004 Maintenance – Other	1,601	1,200	75 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,601	12,165	65 %	6,751
Gou Dev:	0	0	0 %	0
External Financing:	3,582	0	0 %	0
Total:	22,183	12,165	55 %	6,751

Reasons for over/under performance: Fund was not received under external financing hence affected implementation of activities

**Capital Purchases****Output : 098172 Administrative Capital**

N/A

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## Quarter3

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 fourth quarter		Activities rolled to fourth quarter
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %	1,000
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	1,000	3 %	1,000
External Financing:	0	0	0 %	0
Total:	36,000	1,000	3 %	1,000
Reasons for over/under performance:	Delayed procurement process affected the implementation of the activities			
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Hygiene promotion activities conducted	Hygiene and sanitation activities implemented in ten villages		hygiene and sanitation activities implemented in ten villages
281504 Monitoring, Supervision & Appraisal of capital works	19,802	16,162	82 %	12,682
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	16,162	82 %	12,682
External Financing:	0	0	0 %	0
Total:	19,802	16,162	82 %	12,682
Reasons for over/under performance:	Covid-19 pandemics affected implementation of the activities especially community meetings			
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	1,200	6 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,800	1,200	6 %	1,200
External Financing:	0	0	0 %	0
Total:	19,800	1,200	6 %	1,200
Reasons for over/under performance:	The project has not started under procurement process at bid evaluation stage			

## Vote:585 Lamwo District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
No. of deep boreholes drilled (hand pump, motorised)	(8) 8 Boreholes drilled	(0) Work not started		()	(0)Work not started
No. of deep boreholes rehabilitated	(4) 4 boreholes rehabilitated	(0) Work not started		()	(0)Work not 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: Delay in procurement process affected early start of project executions					
<b>Output : 098184 Construction of piped water supply system</b>					
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 started		()	(0)Work not 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: Delayed procurement affected early start of the project					
Total For Water : Wage Rect:	45,333	30,259	67 %		10,675
Non-Wage Reccurent:	93,768	49,276	53 %		22,628
GoU Dev:	416,226	18,362	4 %		14,882
Donor Dev:	237,300	0	0 %		0
Grand Total:	792,627	97,897	12.4 %		48,185

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## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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 9 months; Fuel purchased for 3 quarters for routine office operation; Vehicles serviced, repaired, and maintained for 9 months; UNHCR contribution to personnel costs/wages and allowances paid for 9 months; Stationery procured for 3 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 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; UNHCR contribution to personnel costs/wages and allowances paid for 3 months; Stationery procured for 1 quarter for Office use.
211101 General Staff Salaries	85,200	38,725	45 %		11,569
211103 Allowances (Incl. Casuals, Temporary)	32,088	14,520	45 %		330
221011 Printing, Stationery, Photocopying and Binding	900	200	22 %		0
221012 Small Office Equipment	1,600	400	25 %		0
224004 Cleaning and Sanitation	800	400	50 %		200
227004 Fuel, Lubricants and Oils	3,000	500	17 %		500
228002 Maintenance - Vehicles	2,238	685	31 %		685
Wage Rect:	85,200	38,725	45 %		11,569
Non Wage Rect:	7,038	2,185	31 %		1,385
Gou Dev:	0	0	0 %		0
External Financing:	33,588	14,520	43 %		330
Total:	125,826	55,430	44 %		13,284
Reasons for over/under performance:	Under performance was attributed to late release of external financing. The department experienced challenges of transport for some key sector heads				
Output : 098303 Tree Planting and Afforestation					



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## Quarter3

Area (Ha) of trees established (planted and surviving)	(4) Hectares of woodlots established at selected institutions between March and August	( )	(2)Hectares of woodlots established at selected institutions between March and August	( )
Number of people (Men and Women) participating in tree planting days	(50) 50 people involved to include 28 female and 22 male	( ) (10) 4 females and 6 males involved in planting trees	(25)People involved to include 14 female and 11 male	( )Nil
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	1.5 acres of woodlot established at institutions for selected beneficiaries; 1 Radio Talk Show on Environment.	2 Hectares of woodlot established at institutions for selected beneficiaries; 1 Radio Talk Show on Environment Preservation and Mobilization conducted; 2 woodlots mapped and visibility put; 1 training and technical backstopping conducted.	Nil
211103 Allowances (Incl. Casuals, Temporary)	9,200	6,005	65 %	480
221009 Welfare and Entertainment	2,500	1,375	55 %	1,125
221011 Printing, Stationery, Photocopying and Binding	1,500	1,225	82 %	1,225
227004 Fuel, Lubricants and Oils	3,000	2,550	85 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,530	63 %	1,580
Gou Dev:	0	0	0 %	0
External Financing:	12,200	8,625	71 %	2,000
Total:	16,200	11,155	69 %	3,580
Reasons for over/under performance:	1. Prolonged dry spell hindered tree planting activities during the quarter			
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	( ) 18 women and 12 men trained in woodlot establishment and forestry management	(12)Men and women trained in woodlot establishment and forestry management	( )18 women and 12 men trained in woodlot establishment and forestry management

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Non Standard Outputs:	4 trainings on forestry management conducted at sub counties. 28 women and 20 men trained in woodlot establishment and forestry management.	2 trainings on forestry management conducted Forestry Sector at sub counties.	1 training on forestry management conducted at sub counties. 7 women and 5 men trained in woodlot establishment and forestry management.	2 trainings on forestry management conducted Forestry Sector at sub counties.
211103 Allowances (Incl. Casuals, Temporary)	1,500	320	21 %	320
221011 Printing, Stationery, Photocopying and Binding	250	0	0 %	0
227004 Fuel, Lubricants and Oils	250	188	75 %	188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	508	25 %	508
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	508	25 %	508
Reasons for over/under performance:	1. Overperformance was due to implementation of activities not implemented in the previous quarters 2. Prolonged dry spell distorted demonstration activities during the trainings			
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	(2) Monitoring and compliance inspection/survey undertaken for Local Forest Reserves at sub counties	(1)Monitoring and compliance inspection/survey undertaken for Local Forest Reserves at sub counties	(1)Monitoring and compliance inspection/survey undertaken for Local Forest Reserves at sub counties
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.	2 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	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	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
211103 Allowances (Incl. Casuals, Temporary)	11,400	7,792	68 %	592
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	592	59 %	592
Gou Dev:	0	0	0 %	0
External Financing:	10,800	7,200	67 %	0
Total:	11,800	7,792	66 %	592
Reasons for over/under performance:	1. Understaffing of the Forestry Sector hinders adequate monitoring/inspection of forestry resources in the district. 2. Inadequate funding of the forestry sector			
Output : 098306 Community Training in Wetland management				

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No. of Water Shed Management Committees formulated	(4) Trainings on Wetland Management conducted at sub counties	( )	(1)Training on Wetland Management conducted at sub county level	( )
Non Standard Outputs:	4 Trainings of men and women on Wetland Management conducted at sub counties	3 Trainings 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	400	50 %	200
221011 Printing, Stationery, Photocopying and Binding	300	225	75 %	150
227004 Fuel, Lubricants and Oils	400	100	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	725	48 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	725	48 %	350
Reasons for over/under performance:	Underfunding of the wetland sector			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1) Wetland Action Plan developed at sub county level	( )	(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	3 sets Wetland data collected for preparation of Wetland Action Plan	Wetland data collected for preparation of Wetland Action Plan of 1 wetland	1 set of Wetland data collected for preparation of Wetland Action Plan
211103 Allowances (Incl. Casuals, Temporary)	800	400	50 %	200
221011 Printing, Stationery, Photocopying and Binding	300	225	75 %	150
227004 Fuel, Lubricants and Oils	400	200	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	825	55 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	825	55 %	450
Reasons for over/under performance:	Inadequate funding of the Wetland Sector			
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	(63) Women and men sensitized on ENR monitoring	(20)7 women and 13 men trained in ENR monitoring	(36)Women and men sensitized on ENR monitoring

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Non Standard Outputs:	4 Sub County ENR Committees formulated and trained on roles and responsibilities. Stakeholder environmental awareness created.	3 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.	1 Sub County ENR Committees formulated and trained on roles and responsibilities in Palabek Ogili sub-county
211103 Allowances (Incl. Casuals, Temporary)	4,500	3,366	75 %	1,122
221009 Welfare and Entertainment	400	300	75 %	100
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
227004 Fuel, Lubricants and Oils	600	300	50 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,341	72 %	1,497
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,341	72 %	1,497
Reasons for over/under performance:	Lack of effective transport mechanisms for the sector			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Monitoring and inspection visits conducted in the district.	( )	(0).	( )
Non Standard Outputs:	4 Monitoring and inspection visits conducted in the district.	3 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.
211103 Allowances (Incl. Casuals, Temporary)	1,400	1,032	74 %	336
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	0
227004 Fuel, Lubricants and Oils	400	200	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,282	64 %	436
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,282	64 %	436
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.	5 Area Land Committee trained on disputes management in Katum, Lokung, Potika, Palabek Nyimur and Palabek Ogili. 4 Land Rights Awareness created.	1 Area Land Committee trained on disputes management; 1 Land Rights Awareness created.	3 Area Land Committees trained on disputes management; 2 Land Rights Awareness created.
211103 Allowances (Incl. Casuals, Temporary)	3,300	2,425	73 %	800

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221011 Printing, Stationery, Photocopying and Binding	600	450	75 %	150
221012 Small Office Equipment	500	375	75 %	375
227004 Fuel, Lubricants and Oils	1,000	750	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	4,000	74 %	1,825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,400	4,000	74 %	1,825
Reasons for over/under performance:	1. Underfunding of the Physical Planning / Lands Sector 2. Lack of effective transport means for the Sector			
Total For Natural Resources : Wage Rect:	85,200	38,725	45 %	11,569
Non-Wage Reccurent:	30,438	16,988	56 %	8,623
GoU Dev:	0	0	0 %	0
Donor Dev:	56,588	30,345	54 %	2,330
Grand Total:	172,226	86,058	50.0 %	22,522

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	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	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		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	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
224006 Agricultural Supplies	16,000	8,500	53 %		8,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	8,500	53 %		8,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	8,500	53 %		8,000
Reasons for over/under performance:	There was challenge in acquiring Supplier Numbers for the groups that delayed the transfer of funds to the Community Groups.				
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	100	50 %		0
224004 Cleaning and Sanitation	200	150	75 %		50
Wage Rect:	0	0	0 %		0
Non Wage Rect:	400	250	63 %		50
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	400	250	63 %		50
Reasons for over/under performance:	There was underperformance since the procurement processes for the stationery and materials were still being finalised by the end of Quarter Three.				
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:		Salaries paid, Allowances paid, Support supervision conducted, Stationary procured	Salaries paid, Allowances paid, Support supervision conducted, Stationary procured	Salaries paid, Allowances paid, Support supervision conducted, Stationary procured	Salaries paid, Allowances paid, Support supervision conducted, Stationary procured
211101	General Staff Salaries	130,983	79,678	61 %	23,360
211103	Allowances (Incl. Casuals, Temporary)	1,247	931	75 %	324
	Wage Rect:	130,983	79,678	61 %	23,360
	Non Wage Rect:	1,247	931	75 %	324
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	132,230	80,609	61 %	23,684
Reasons for over/under performance:		There was underperformance as the District Community Development Officer who was recruited had not accessed the payroll.			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(4) 20 FAL Instructors trained, Stationary Procured	(1) 20 FAL Instructors trained, Stationary Procured	(1)20 FAL Instructors trained, Stationary Procured	(1)20 FAL Instructors trained, Stationary Procured
Non Standard Outputs:		Stationary procured for office operation		Stationary procured for office operation	
211103	Allowances (Incl. Casuals, Temporary)	800	400	50 %	200
221011	Printing, Stationery, Photocopying and Binding	200	100	50 %	50
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	500	50 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	500	50 %	250
Reasons for over/under performance:		There was inadequate access to the FAL instructors and resources for the Learning Centres			
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	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	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	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
211103	Allowances (Incl. Casuals, Temporary)	800	584	73 %	192

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227001 Travel inland	800	600	75 %	200
227004 Fuel, Lubricants and Oils	400	300	75 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,484	74 %	592
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,484	74 %	592

Reasons for over/under performance: There was relatively good performance since most of the planned activities were achieved.

**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	(6) 40 Juvenile cases handled and referred to courts, and other partners ,CDOs facilitated, Children in remand visited	(40)40 Juvenile cases handled and referred to courts, and other partners ,CDOs facilitated, Children in remand visited	(4)40 Juvenile cases handled and referred to courts, and other partners ,CDOs facilitated, Children in remand visited
Non Standard Outputs:	40 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	40 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
211103 Allowances (Incl. Casuals, Temporary)	200	144	72 %	144
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	100
227001 Travel inland	800	600	75 %	400
227004 Fuel, Lubricants and Oils	800	600	75 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,494	75 %	1,044
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,494	75 %	1,044

Reasons for over/under performance: The activities were performed as planned.

**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 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	(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.	()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
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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.	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	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.	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
211103	Allowances (Incl. Casuals, Temporary)	17,600	800	5 %	400
221002	Workshops and Seminars	14,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	200	200	100 %	100
221009	Welfare and Entertainment	1,000	500	50 %	250
221011	Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
222001	Telecommunications	1,000	500	50 %	250
222003	Information and communications technology (ICT)	2,400	0	0 %	0
227001	Travel inland	16,800	400	2 %	200
227004	Fuel, Lubricants and Oils	8,800	400	5 %	200
228002	Maintenance - Vehicles	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	65,400	2,800	4 %	1,400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	65,400	2,800	4 %	1,400
Reasons for over/under performance:		Not all the planned activities were implemented due to limited funds and avoiding the partial implementation in some areas.			
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 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)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 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

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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	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 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 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
211103	Allowances (Incl. Casuals, Temporary)	800	400	50 %	200
221009	Welfare and Entertainment	1,000	500	50 %	250
221011	Printing, Stationery, Photocopying and Binding	400	200	50 %	100
222001	Telecommunications	200	100	50 %	50
227001	Travel inland	800	400	50 %	235
227004	Fuel, Lubricants and Oils	600	300	50 %	150
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,800	1,900	50 %	985
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,800	1,900	50 %	985
Reasons for over/under performance:		The Sector Conditional Grant is inadequate to facilitate planned activities for Persons With Disability			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		Cultural Gala Held, Cultural groups mobilized and registered, Cultural groups monitored and supported	Cultural Gala Held, Cultural groups mobilized and registered, Cultural groups monitored and supported	Cultural Gala Held, Cultural groups mobilized and registered, Cultural groups monitored and supported	Cultural Gala Held, Cultural groups mobilized and registered, Cultural groups monitored and supported
221009	Welfare and Entertainment	500	250	50 %	125
Wage Rect:		0	0	0 %	0
Non Wage Rect:		500	250	50 %	125
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		500	250	50 %	125
Reasons for over/under performance:		There was inadequate funds to facilitate and organize for cultural Galas across the district.			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Labor issues handled, workplace inspected, Stationary procured, Airtime procured	Labor issues handled, workplace inspected, Stationary procured, Airtime procured	Labor issues handled, workplace inspected, Stationary procured, Airtime procured	Labor issues handled, workplace inspected, Stationary procured, Airtime procured
221011	Printing, Stationery, Photocopying and Binding	300	150	50 %	75

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222001	Telecommunications	200	100	50 %	50
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	250	50 %	125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	250	50 %	125
Reasons for over/under performance:		There was under-performance due to delayed procurement for some of the items to be used in the implementation of 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)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.	( )
Non Standard Outputs:		I meeting conducted, stationary procured		I meeting conducted, stationary procured	
211103	Allowances (Incl. Casuals, Temporary)	9,600	530	6 %	530
221002	Workshops and Seminars	11,080	601	5 %	601
221005	Hire of Venue (chairs, projector, etc)	800	0	0 %	0
221009	Welfare and Entertainment	1,000	1,000	100 %	500
221011	Printing, Stationery, Photocopying and Binding	2,953	1,090	37 %	902
221012	Small Office Equipment	1,200	450	38 %	350
221014	Bank Charges and other Bank related costs	0	10	2825 %	0
222001	Telecommunications	155	28	18 %	28
227001	Travel inland	9,368	6,056	65 %	5,714
227004	Fuel, Lubricants and Oils	8,220	400	5 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	44,376	10,164	23 %	8,824
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	44,376	10,164	23 %	8,824
Reasons for over/under performance:		There was underperformance as most of the planned activities are still underway due to inadequate funds to facilitate planned activities for the Women Council			
Output : 108115 Sector Capacity Development					
N/A					

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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	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	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	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
211103 Allowances (Incl. Casuals, Temporary)	156,000	140,485	90 %	54,357
221002 Workshops and Seminars	80,000	74,702	93 %	49,498
227001 Travel inland	58,000	57,903	100 %	41,743
227004 Fuel, Lubricants and Oils	48,000	27,800	58 %	6,300
228002 Maintenance - Vehicles	8,000	300	4 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	350,000	301,189	86 %	152,198
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	350,000	301,189	86 %	152,198

Reasons for over/under performance: There was over-performance as result of funds under DRDIP which had been returned to the Treasury and revoted were utilised as planned in FY 2020/21 and FY 2021/22.

**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, fuel procured, cultural Gala organized, Sports Competition organized	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, fuel procured, cultural Gala organized, Sports Competition organized
211103 Allowances (Incl. Casuals, Temporary)	65,020	51,970	80 %	0
221012 Small Office Equipment	7,750	7,675	99 %	7,675
221014 Bank Charges and other Bank related costs	2,400	613	26 %	0

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227001 Travel inland	10,080	5,874	58 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	85,250	66,132	78 %	7,675
Total:	85,250	66,132	78 %	7,675

Reasons for over/under performance: There was overperformance since the department received more funding than planned for the activities.

**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	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	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	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
211103 Allowances (Incl. Casuals, Temporary)	158,800	16,320	10 %	0
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	2,800	4 %	0
221011 Printing, Stationery, Photocopying and Binding	8,200	310	4 %	50
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 %	0
224004 Cleaning and Sanitation	700	260	37 %	75
227001 Travel inland	82,400	14,790	18 %	450
227004 Fuel, Lubricants and Oils	58,014	0	0 %	0

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228002 Maintenance - Vehicles	20,200	1,500	7 %	1,025
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,300	3,225	75 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	459,214	33,095	7 %	0
Total:	463,514	36,320	8 %	1,600
Reasons for over/under performance:	There was underperformance since the procurement processes for repair and maintenance of vehicles was not yet completed by the end of Quarter Three.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>130,983</i>	<i>79,678</i>	<i>61 %</i>	<i>23,360</i>
<i>Non-Wage Reccurent:</i>	<i>491,523</i>	<i>332,937</i>	<i>68 %</i>	<i>175,517</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>99,227</i>	<i>18 %</i>	<i>7,675</i>
<i>Grand Total:</i>	<i>1,166,971</i>	<i>511,842</i>	<i>43.9 %</i>	<i>206,552</i>

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1. Staff Salary paid to 02 departmental staff. 2. General office operation conducted..	1. Paying Staff Salary to 02 departmental staff. 2. conducting General office operation . 3. Conducting Internal Mock Assessment.		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
211101 General Staff Salaries	86,400	22,524	26 %		7,623
213002 Incapacity, death benefits and funeral expenses	200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	800	375	47 %		125
221009 Welfare and Entertainment	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	1,800	673	37 %		429
221012 Small Office Equipment	400	300	75 %		100
222001 Telecommunications	400	300	75 %		100
224004 Cleaning and Sanitation	400	350	88 %		250
227001 Travel inland	1,000	750	75 %		325
227004 Fuel, Lubricants and Oils	4,000	1,710	43 %		500
228002 Maintenance - Vehicles	19,000	17,315	91 %		8,668
Wage Rect:	86,400	22,524	26 %		7,623
Non Wage Rect:	29,000	22,523	78 %		10,747
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	115,400	45,047	39 %		18,370
Reasons for over/under performance:	The following were challenges faced by the end of Third Quarter; Staffing Gap in the department, Limited internet connectivity at the District Headquarter. The Underperformance of 30% under the Management of the District Planning Office arise from delayed recruitment process for the District Planner and Some Payments Under Non Wage still pending. There was also inadequate means of transports hindered coordination and implementation of planned activities.				
Output : 138302 District Planning					

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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.	()	(2)01 Quarter Two Performance Reports FY 2021/22 compiled, consolidated, reviewed and submitted to Ministry of Finance Planning and Economic Development. Draft Performance Contract, Draft Budget Estimates and Work Plan for FY 2022/23 produced.	()01 Quarter Two Performance Reports FY 2021/22 compiled, consolidated, reviewed and submitted to Ministry of Finance Planning and Economic Development. Draft Performance Contract, Draft Budget Estimates and Work Plan for FY 2022/23 produced.
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:	1. 01 Quarter Two Performance Reports FY 2021/22 compiled, consolidated, reviewed and submitted to Ministry of Finance Planning and Economic Development. Draft Performance Contract, Draft Budget Estimates and Work Plan for FY 2022/23 produced. 2. District Technical Planning Committee Meetings conducted.		1. 01 Quarter Two Performance Reports FY 2021/22 compiled, consolidated, reviewed and submitted to Ministry of Finance Planning and Economic Development. Draft Performance Contract, Draft Budget Estimates and Work Plan for FY 2022/23 produced. 2. District Technical Planning Committee Meetings conducted.	1. 01 Quarter Two Performance Reports FY 2021/22 compiled, consolidated, reviewed and submitted to Ministry of Finance Planning and Economic Development. Draft Performance Contract, Draft Budget Estimates and Work Plan for FY 2022/23 produced. 2. District Technical Planning Committee Meetings conducted.
221009 Welfare and Entertainment	3,000	2,250	75 %	750
221011 Printing, Stationery, Photocopying and Binding	7,000	3,491	50 %	0
222001 Telecommunications	2,000	1,500	75 %	500
227001 Travel inland	4,000	2,932	73 %	932



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227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	12,173	61 %	3,182
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	12,173	61 %	3,182

Reasons for over/under performance: The following were challenges faced by the end of Third Quarter; Staffing Gap in the department, and Lack of Transport means for effective working with the Lower Local Governments (LLGs). The Underperformance of 44% under the Development Planning arise from delayed procurement process and Some Payments Under Non-Wage still pending under encumbrance for stationery.

**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.

1. District Statistical data collected from all the Lower Local Governments and District Level.  
2. 01 District Statistical Abstract for FY 2021/22 produced.

1. District Statistical data collected from all the Lower Local Governments and District Level.  
2. 01 District Statistical Abstract for FY 2021/22 produced.

1. District Statistical data collected from all the Lower Local Governments and District Level.  
2. 01 District Statistical Abstract for FY 2021/22 produced.

221009 Welfare and Entertainment	800	400	50 %	0
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	0
222001 Telecommunications	200	100	50 %	0
227001 Travel inland	800	200	25 %	0
227004 Fuel, Lubricants and Oils	400	200	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	1,100	42 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,600	1,100	42 %	0

Reasons for over/under performance: There was limited movement to the Lower Local Governments during Quarter Three to handle statistical data collection.

**Output : 138304 Demographic data collection**

N/A

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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.	Ensured the availability of reliable Demographic Dividends data for planning and decision making in Lamwo District. Demographic Dividends mainstreamed in all District Plans.	Ensured the availability of reliable Demographic Dividends data for planning and decision making in Lamwo District. Demographic Dividends mainstreamed in all District Plans.	
221011	Printing, Stationery, Photocopying and Binding	400	100	25 %	0
227001	Travel inland	500	150	30 %	0
227004	Fuel, Lubricants and Oils	1,200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,100	250	12 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,100	250	12 %	0
Reasons for over/under performance:		Low staffing level and limited funding in the department to effectively handle all the planned activities			
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.	Development Planning coordinated and supported in Lamwo District.
221009	Welfare and Entertainment	1,200	1,200	100 %	900
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	0
222001	Telecommunications	300	0	0 %	0
227001	Travel inland	2,000	1,000	50 %	0
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,500	4,200	65 %	900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,500	4,200	65 %	900

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was underperformance due to limited movement to the Lower Local Governments due to delayed procurement of fuel.				
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.	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		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	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

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
281501 Environment Impact Assessment for Capital Works	35,000	1,830	5 %		1,830
281503 Engineering and Design Studies & Plans for capital works	263,462	16,480	6 %		8,335
281504 Monitoring, Supervision & Appraisal of capital works	56,577	17,564	31 %		7,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	355,039	35,874	10 %		17,965
External Financing:	0	0	0 %		0
Total:	355,039	35,874	10 %		17,965
Reasons for over/under performance: Delayed procurement processes for the capital projects.					
Total For Planning : Wage Rect:	86,400	22,524	26 %		7,623
Non-Wage Reccurent:	60,200	40,246	67 %		14,829
GoU Dev:	355,039	35,874	10 %		17,965
Donor Dev:	0	0	0 %		0
Grand Total:	501,639	98,644	19.7 %		40,417

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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	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			salary for Internal Auditor was paid. and salary for principal auditor was paid for one month of march
211101 General Staff Salaries	33,901	7,650	23 %		3,235
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		0
221017 Subscriptions	500	0	0 %		0
227001 Travel inland	5,000	3,875	78 %		1,250
227004 Fuel, Lubricants and Oils	3,000	1,000	33 %		1,000
228002 Maintenance - Vehicles	1,500	490	33 %		490
Wage Rect:	33,901	7,650	23 %		3,235
Non Wage Rect:	10,500	5,615	53 %		2,740
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,401	13,265	30 %		5,975
Reasons for over/under performance:	The underspending has been due to late recruitment which led to accumulated wage from July 2021 to Feb 2022				
Output : 148202 Internal Audit					
Date of submitting Quarterly Internal Audit Reports	(2021-07-01)	( )		( )	( )
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	Audit of procurement, 24 health centers			audit of 24 health centers
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221017 Subscriptions	1,000	1,000	100 %	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	1,000	10 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,900	1,000	10 %	0
Reasons for over/under performance: it took so long for the district to procure the services of the service providers for fuel, and stationery. Audit was not able to procure stationery and fuel due to due to the same.				
<b>Output : 148203 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	4 Continuous Professional Development (CPDs) attended by staff in internal audit department 2 seminars attended	2 CPD attended		one Audit workshops attended in Bushenyi
221002 Workshops and Seminars	5,000	3,000	60 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,000	60 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,000	60 %	2,000
Reasons for over/under performance: underspending is due to CPD that is planned for 4th quarter				
<i>Total For Internal Audit : Wage Rect:</i>	<i>33,901</i>	<i>7,650</i>	<i>23 %</i>	<i>3,235</i>
<i>Non-Wage Reccurent:</i>	<i>25,400</i>	<i>9,615</i>	<i>38 %</i>	<i>4,740</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>59,301</i>	<i>17,265</i>	<i>29.1 %</i>	<i>7,975</i>

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Radio talk shows conducted	(9) Radio talk shows conducted		(1)Radio talk shows conducted	(9)Radio talk shows conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) Trade sensitization meetings held in all LLGs	(58) Trade sensitization meetings held in all LLGs		(1)	(22)Trade sensitization meetings held in all LLGs
No of businesses inspected for compliance to the law	(500) Inspecting business compliance to the law	(1)		(125)Inspecting business compliance to the law	(1)
No of businesses issued with trade licenses	(500) Business issued with trade license	(1)		(125)Business issued with trade license	(1)
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			Business issued with trade license Inspecting business compliance to the law Trade sensitization meetings held in all LLGs Radio talk shows conducted
211101 General Staff Salaries	43,548	5,864	13 %		1,971
221012 Small Office Equipment	1,500	1,042	69 %		292
227001 Travel inland	2,500	1,000	40 %		0
227004 Fuel, Lubricants and Oils	1,500	750	50 %		0
Wage Rect:	43,548	5,864	13 %		1,971
Non Wage Rect:	5,500	2,792	51 %		292
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,048	8,656	18 %		2,263
Reasons for over/under performance:	There was underperformance due to low mobilisation and turnout for the sensitisation meetings in some Lower Local Governments				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Two radio talk shows conducted to create awareness on commercial businesses	(7) radio talk shows conducted to create awareness on commercial businesses		(1)radio talk shows conducted to create awareness on commercial businesses	(3)radio talk shows conducted to create awareness on commercial businesses
No of businesses assisted in business registration process	(500) Business registered	(140) Business registered		(125)Business registered	(80)Business registered
No. of enterprises linked to UNBS for product quality and standards	(1) Commercial services provided to the community	(1)		(1)	(1)

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Non Standard Outputs:		Two radio talk shows conducted to create awareness on commercial businesses. Business registered. Commercial services provided to the community	wo 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	wo radio talk shows conducted to create awareness on commercial businesses. Business registered. Commercial services provided to the community
221002	Workshops and Seminars	1,000	490	49 %	0
221011	Printing, Stationery, Photocopying and Binding	500	250	50 %	0
227001	Travel inland	1,000	1,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	1,740	70 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	1,740	70 %	500
Reasons for over/under performance:		There was relative under performance due non-implementation of 01 radio talkshow that was planned.			
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB		(10) Farmers Mobilized to bulk their produce	(8) Farmers Mobilized to bulk their produce	(3) Farmers Mobilized to bulk their produce	(4)Farmers Mobilized to bulk their produce
No. of market information reports desserminated		(4) Quarterly market information reports produced and disseminated to farmers	(3) Quarterly market information reports produced and disseminated to farmers	(1)Quarterly market information reports produced and disseminated to farmers	(1)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 farme	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 farme
227001	Travel inland	700	350	50 %	0
227004	Fuel, Lubricants and Oils	2,500	2,225	89 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,200	2,575	80 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,200	2,575	80 %	0
Reasons for over/under performance:		There was over-performance due to increased number of farmers mobilised in the quarter as a result more funding provided under Locally Raised Revenue.			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised		(30) Cooperative groups supervised	(49) Cooperative groups supervised	(5)Cooperative groups supervised	(10)Cooperative groups supervised
No. of cooperative groups mobilised for registration		(200) Cooperative societies mobilized, registered and supervised.	() Cooperative societies mobilized, registered and supervised.	(50)Cooperative societies mobilized, registered and supervised.	()Cooperative societies mobilized, registered and supervised.



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No. of cooperatives assisted in registration	(200)	( )	( )	( )
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	250	50 %	0
227001 Travel inland	1,000	500	50 %	0
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	0
228002 Maintenance - Vehicles	2,500	1,250	50 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,000	50 %	350
Reasons for over/under performance:	Observation of COVID-19 SOPs restricted the full mobilisation, registration and supervision of cooperative societies in the district.			
Output : 068305 Tourism Promotional Services				
No. and name of new tourism sites identified	( ) Establishing Lotuturu tourist site	(1) New tourism sites identified	( )	(1)New tourism sites identified
Non Standard Outputs:	Established Lotuturu tourist site	Established Lotuturu tourist site	Established Lotuturu tourist site	Established Lotuturu tourist site
221009 Welfare and Entertainment	500	275	55 %	25
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	0
227004 Fuel, Lubricants and Oils	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,025	51 %	25
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,025	51 %	25
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.	(828) Producer Group Identified for collective value addition support.	(390)Producer Group Identified for collective value addition support.	(388)Producer Group Identified for collective value addition support.

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No. of value addition facilities in the district	(15) Value addition facilities identified in the District	( )	(3) 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	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
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	250
227001 Travel inland	500	500	100 %	250
227004 Fuel, Lubricants and Oils	1,000	750	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,750	88 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,750	88 %	500
Reasons for over/under performance:	The relaxation and opening of the COVID-19 restrictions allowed for more movements in the community to implement 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	461	92 %	264
227004 Fuel, Lubricants and Oils	1,334	667	50 %	0
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,834	1,128	40 %	264
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,834	1,128	40 %	264
Reasons for over/under performance:	There was underperformance due to position for District Commercial Officer which is under recruitment and Delayed Procurement of some activities.			
Total For Trade Industry and Local Development : Wage Rect:	43,548	5,864	13 %	1,971

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<i>Non-Wage Reccurent:</i>	24,034	14,010	58 %	1,931
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	67,582	19,874	29.4 %	3,902

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Agoro</b>				<b>1,105,078</b>	<b>0</b>
<b>Sector : Agriculture</b>				<b>173,892</b>	<b>0</b>
<b>Programme : District Production Services</b>				<b>173,892</b>	<b>0</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>173,892</b>	<b>0</b>
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

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Potika Sub-county	Potika Potika Parish	Sector Development ,,, Grant	1,699	0
Agoro Sub-county	Rudi Rudi Parish	Sector Development ,,,, Grant	1,699	0
<b>Sector : Works and Transport</b>			<b>411,312</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>411,312</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>17,535</b>	<b>0</b>
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				
<b>Output : Rural roads construction and rehabilitation</b>			<b>393,777</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>76,046</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>76,046</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>76,046</b>	<b>0</b>
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

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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
<b>Sector : Health</b>			<b>111,204</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>111,204</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>111,204</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>332,624</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>332,624</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>50,000</b>	<b>0</b>
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
<b>Output : Construction of piped water supply system</b>			<b>282,624</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Pobar Trading Centre	Sector Development Grant	282,624	0
<b>LCIII : Lokung</b>			<b>1,631,594</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>208,669</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>208,669</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>208,669</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Lokung East Sub-county	Dibolyec Dibolyec Parish	Sector Conditional Grant (Non-Wage) ,,,,,	15,690	0

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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
<b>Sector : Works and Transport</b>				<b>51,792</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>51,792</b>	<b>0</b>

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Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,792</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Lokung Sub-county	Pawor Routine Manual Road Maintenance	Other Transfers from Central Government	15,792	0
<b>Output : District Roads Maintenance (URF)</b>			<b>36,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lokung Sub-county	Dibolyec Road Maintenance (55.3Km)	Other Transfers from Central Government	36,000	0
<b>Sector : Education</b>			<b>252,059</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>165,929</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>88,929</b>	<b>0</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>77,000</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>86,130</b>	<b>0</b>



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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>86,130</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PALABEK S.S	Pawor	Sector Conditional Grant (Non-Wage)	86,130	0
<b>Sector : Health</b>			<b>1,094,075</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>1,094,075</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,337</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Dibolyec HC III	Dibolyec	Sector Conditional Grant (Non-Wage)	9,779	0
Ngomoromo HC II	Licwa	Sector Conditional Grant (Non-Wage)	9,779	0
Pangira HC II	Pangira	Sector Conditional Grant (Non-Wage)	9,779	0
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>120,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	Pangira	Sector Development Grant	120,000	0
	Pangira HCII			
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>627,682</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Pangira	Sector Development Grant	627,682	0
	Pangira HC II			
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>317,056</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Pangira	Sector Development Grant	317,056	0
	Pangira HC II			
<b>Sector : Water and Environment</b>			<b>25,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Licwa	External Financing	25,000	0
	Licwa West			
<b>LCIII : Palabek Gem</b>			<b>483,756</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>156,502</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>156,502</b>	<b>0</b>

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Lower Local Services				
<b>Output : Transfers to LG</b>			<b>156,502</b>	<b>0</b>
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
Palabek 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
<b>Sector : Works and Transport</b>			<b>60,182</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>60,182</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,182</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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Palabek Gem Sub-county	Gem Routine Manual Road Maintenance	Other Transfers from Central Government	15,182	0
<b>Output : District Roads Maintenance (URF)</b>			<b>45,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Palabek Gem Sub-county	Moroto Road Maintenance (45Km)	Other Transfers from Central Government	45,000	0
<b>Sector : Education</b>			<b>77,739</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>77,739</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>77,739</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>136,104</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>136,104</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>136,104</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>53,230</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>53,230</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>19,800</b>	<b>0</b>

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Item : 312104 Other Structures				
Construction Services - Civil Works-392	Patanga Oboke olot	Sector Development Grant	19,800	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>33,430</b>	<b>0</b>
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
<b>LCIII : Palabek Kal</b>			<b>2,269,816</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>156,502</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>156,502</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>156,502</b>	<b>0</b>
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

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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
<b>Sector : Works and Transport</b>			<b>1,719,575</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>1,719,575</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,048</b>	<b>0</b>
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
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>500,000</b>	<b>0</b>
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
<b>Output : District Roads Maintainence (URF)</b>			<b>5,527</b>	<b>0</b>
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				
<b>Output : Rural roads construction and rehabilitation</b>			<b>1,200,000</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>167,397</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>167,397</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>57,397</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AYUU ALALI P.S	Lamwo	Sector Conditional Grant (Non-Wage)	7,096	0

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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				
<b>Output : Teacher house construction and rehabilitation</b>			<b>110,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kal Staff house at Pauma PS	Sector Development Grant	110,000	0
<b>Sector : Health</b>			<b>201,342</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>201,342</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>201,342</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>25,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Ayuu Alali Otong lawat pura	External Financing	25,000	0

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<b>LCIII : Padibe West</b>			<b>366,137</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>121,724</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>121,724</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>121,724</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>17,369</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>17,369</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,080</b>	<b>0</b>
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

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<b>Output : District Roads Maintenance (URF)</b>			<b>6,289</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>53,585</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>53,585</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>53,585</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>92,459</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>92,459</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>92,459</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>81,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>81,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>31,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Ywaya Laguri West	Sector Development Grant	31,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>50,000</b>	<b>0</b>
Item : 312104 Other Structures				



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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
<b>LCIII : Madi Opei</b>			<b>968,474</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>143,422</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>143,422</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>104,334</b>	<b>0</b>
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				
<b>Output : Livestock market construction</b>			<b>39,087</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Lawiye Oduny Apiriti	Sector Development Grant	39,087	0
<b>Sector : Works and Transport</b>			<b>47,565</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>47,565</b>	<b>0</b>
Lower Local Services				

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<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,565</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Madiopei Sub-county	Kal Routine Manual Road Maintenance	Other Transfers from Central Government	12,565	0
<b>Output : District Roads Maintenance (URF)</b>			<b>35,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Madi Opei Sub-county	Okol Road Maintenance (15.5Km)	Other Transfers from Central Government	35,000	0
<b>Sector : Education</b>			<b>612,694</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>612,694</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>24,501</b>	<b>0</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>250,432</b>	<b>0</b>
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
<b>Output : Latrine construction and rehabilitation</b>			<b>32,829</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kal 5 stances drainable latrine at Madi Opei PS	External Financing	32,829	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>283,737</b>	<b>0</b>
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
<b>Output : Provision of furniture to primary schools</b>			<b>21,195</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Kal supply of 108, 3-seater desks at Madi Opei PS	External Financing	21,195	0
<b>Sector : Health</b>			<b>131,364</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>131,364</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>131,364</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>33,430</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>33,430</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>33,430</b>	<b>0</b>
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
<b>LCIII : Paloga</b>			<b>324,617</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>52,167</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>52,167</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>52,167</b>	<b>0</b>
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

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Paloga Sub-county	Pawaja Pawaja Parish	Sector Development ,, Grant	1,699	0
<b>Sector : Works and Transport</b>			<b>42,563</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>42,563</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,995</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Paloga Sub-county	Paloga Routine Manual Road Maintenance	Other Transfers from Central Government	8,995	0
<b>Output : District Roads Maintenance (URF)</b>			<b>33,568</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paloga Sub-county	Panyinga Alaa Road Maintenance (42.4Km)	Other Transfers from Central Government	33,568	0
<b>Sector : Education</b>			<b>92,093</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>55,343</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>55,343</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>36,750</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>36,750</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PALOGA SEED SECONDARY SCHOOL	Bungu	Sector Conditional Grant (Non-Wage)	36,750	0
<b>Sector : Health</b>			<b>104,364</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>104,364</b>	<b>0</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>104,364</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>33,430</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>33,430</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>33,430</b>	<b>0</b>
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
<b>LCIII : Padibe Town Council</b>			<b>524,264</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>86,945</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>86,945</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>86,945</b>	<b>0</b>
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

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

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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
<b>LCIII : Palabek Ogili</b>				<b>1,936,817</b>	<b>0</b>
<b>Sector : Agriculture</b>				<b>191,280</b>	<b>0</b>
<b>Programme : District Production Services</b>				<b>191,280</b>	<b>0</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>191,280</b>	<b>0</b>
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

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Palabek Nyimur Sub-county	Padwat Padwat Parish	Sector Development ,,,,, Grant	1,699	0
Palabek Nyimur Sub-county	Paracelle Paracelle Parish	Sector Development ,,,,, Grant	1,699	0
Palabek Nyimur Sub-county	Paracelle Pece Parish	Sector Development ,,,,, Grant	1,699	0
Palabek Nyimur Sub-county	Paracelle Warigo Parish	Sector Development ,,,,, Grant	1,699	0
<b>Sector : Works and Transport</b>			<b>1,011,836</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>1,011,836</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,836</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Palabek Ogili Sub-county	Padwat Routine Manual Road Maintenance	Other Transfers from Central Government	11,836	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>1,000,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Lugwar Lugwar - Waligo Road (27.5Km)	District Discretionary Development Equalization Grant	1,000,000	0
<b>Sector : Education</b>			<b>30,672</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>30,672</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>30,672</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUGWAR P.S.	Lugwar	Sector Conditional Grant (Non-Wage)	11,006	0
PADWAT P.S.	Padwat	Sector Conditional Grant (Non-Wage)	14,338	0
PARACELLE P.S.	Paracelle	Sector Conditional Grant (Non-Wage)	5,328	0
<b>Sector : Health</b>			<b>353,029</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>353,029</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>353,029</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Apyeta HC II	Apyetta Apyeta	Sector Conditional Grant (Non-Wage)	9,779	0



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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
<b>Sector : Public Sector Management</b>			<b>350,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>350,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>350,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Recreation Centres-253	Lugwar Subcounty HQ	District Discretionary Development Equalization Grant	350,000	0
<b>LCIII : Padibe East</b>			<b>2,564,799</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>121,724</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>121,724</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>121,724</b>	<b>0</b>
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

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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
<b>Sector : Works and Transport</b>			<b>837,179</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>837,179</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,106</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Padibe East	Alaa Routine Manual Road Maintenance	Other Transfers from Central Government	8,106	0
<b>Output : District Roads Maintenance (URF)</b>			<b>160,816</b>	<b>0</b>
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				
<b>Output : Rural roads construction and rehabilitation</b>			<b>668,257</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>1,475,232</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>624,009</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>36,816</b>	<b>0</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>250,432</b>	<b>0</b>

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

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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
<b>Programme : Health Management and Supervision</b>			<b>61,433</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>61,433</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Katum Katum HC III	Sector Development Grant	61,433	0
<b>Sector : Water and Environment</b>			<b>33,430</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>33,430</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>33,430</b>	<b>0</b>
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
<b>LCIII : Lamwo Town Council</b>			<b>25,022,633</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>171,598</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>49,874</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>49,874</b>	<b>0</b>
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
<b>Programme : District Production Services</b>			<b>121,724</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>121,724</b>	<b>0</b>
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

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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
<b>Sector : Works and Transport</b>				<b>120,539</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>120,539</b>	<b>0</b>
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>110,539</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Lamwo Town Council	Olebi Road Maintenance	Other Transfers from Central Government		110,539	0
Capital Purchases					
<b>Output : Rural roads construction and rehabilitation</b>				<b>10,000</b>	<b>0</b>
Item : 312211 Office Equipment					
Assorted Supplies -Solar Components, GPS, Laptop, etc	Ogwech Works Department Office	Sector Development Grant		10,000	0
<b>Sector : Education</b>				<b>45,518</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>45,518</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>41,127</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
AYAGO P.S	Olebi	Sector Conditional Grant (Non-Wage)		16,718	0

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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				
<b>Output : Classroom construction and rehabilitation</b>			<b>4,391</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>175,379</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>175,379</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>175,379</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>32,802</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>32,802</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,000</b>	<b>0</b>
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
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ogwech Villages	Transitional Development Grant	19,802	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>8,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Certificates-391	Ogwech Headquarters	Sector Development Grant	8,000	0
<b>Sector : Public Sector Management</b>			<b>24,476,797</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>24,121,758</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>23,090,000</b>	<b>0</b>
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				
<b>Output : Administrative Capital</b>			<b>1,031,758</b>	<b>0</b>
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
<b>Programme : Local Government Planning Services</b>			<b>355,039</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>355,039</b>	<b>0</b>
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

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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
<b>LCIII : Missing Subcounty</b>			<b>468,108 0</b>
<b>Sector : Education</b>			<b>468,108 0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>217,368 0</b>
Lower Local Services			
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>217,368 0</b>
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
<b>Programme : Secondary Education</b>			<b>250,740 0</b>



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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>250,740</b>	<b>0</b>
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