
Vote:585 Lamwo District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:585 Lamwo District for FY 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: 07/09/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	657,100	617,145	94%
Discretionary Government Transfers	6,981,944	3,593,875	51%
Conditional Government Transfers	16,830,979	18,084,111	107%
Other Government Transfers	26,566,081	24,334,321	92%
External Financing	3,814,388	860,430	23%
Total Revenues shares	54,850,493	47,489,882	87%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	27,059,535	22,861,763	2,041,897	84%	8%	9%
Finance	346,377	264,905	242,601	76%	70%	92%
Statutory Bodies	628,500	613,876	613,408	98%	98%	100%
Production and Marketing	2,546,118	1,623,651	1,588,825	64%	62%	98%
Health	6,375,040	5,486,489	5,299,419	86%	83%	97%
Education	10,503,926	10,638,617	8,354,753	101%	80%	79%
Roads and Engineering	4,630,651	3,661,774	1,339,298	79%	29%	37%
Water	792,627	558,451	265,104	70%	33%	47%
Natural Resources	172,226	171,851	136,118	100%	79%	79%
Community Based Services	1,166,971	978,223	965,973	84%	83%	99%
Planning	501,639	503,870	149,871	100%	30%	30%
Internal Audit	59,301	58,501	37,293	99%	63%	64%
Trade Industry and Local Development	67,582	67,911	31,869	100%	47%	47%
Grand Total	54,850,493	47,489,882	21,066,429	87%	38%	44%
<i>Wage</i>	<i>11,624,089</i>	<i>11,624,089</i>	<i>10,134,337</i>	<i>100%</i>	<i>87%</i>	<i>87%</i>
<i>Non-Wage Recurrent</i>	<i>8,658,590</i>	<i>7,695,353</i>	<i>6,825,030</i>	<i>89%</i>	<i>79%</i>	<i>89%</i>
<i>Domestic Devt</i>	<i>30,753,426</i>	<i>27,310,010</i>	<i>3,399,060</i>	<i>89%</i>	<i>11%</i>	<i>12%</i>
<i>Donor Devt</i>	<i>3,814,388</i>	<i>860,430</i>	<i>708,002</i>	<i>23%</i>	<i>19%</i>	<i>82%</i>

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

Lamwo District Local Government had a cumulative receipt of UGX 47,489,882,000 by the end of the Quarter Four which was 87% of the Approved Annual Budget of UGX 54,850,493,000. The cumulative revenue receipts were from Locally Raised Revenue of UGX 617,145,000 (94%), Discretionary Government Transfers of UGX 3,593,875,000 (51%), Conditional Government Transfers of UGX 18,084,111,000 (107%), Other Government Transfers of UGX 24,334,321,000 (92%) and External Financing at UGX 860,430,000 (23%). Though there was notable over performance in Conditional Government Transfers (107%), there was an overall underperformance of 87% instead of 100% that was attributed to the low receipt of funds for Discretionary Government Transfers (District Discretionary Development Equalisation Grant). The received revenues were warranted and distributed accordingly to the different departments for implementation of departmental activities and operations during the Financial Year 2021/22. In the Programme Budgeting System (PBS), Lamwo District Local Government had a cumulative expenditure of UGX 21,071,379,000 which is 38% of the Annual budget of UGX 62,810,173,000 and 44% of the cumulative receipt of UGX 47,954,870,000. The reported cumulative expenditures of the Budget released was spent on Wage at UGX 10,134,337,000 (87%); Non-Wage Recurrent at UGX 6,825,155,000 (79%); Domestic Development at UGX 3,403,885,000 (11%); and Donor Development at UGX 708,002,000 (19%) of the Approved Budgets. However, the actual cumulative expenditures for Lamwo District Local Government in FY 2021/22 was UGX 40,527,088,057 which is 74% of the Annual budget of UGX 54,850,493,000 and 85% of the cumulative receipt of UGX 47,954,870,000. The cumulative expenditures of the Budget released was spent on Wage at UGX 10,134,337,000 (87%); Non-Wage Recurrent at UGX 6,825,155,000 (79%); Domestic Development at UGX 3,403,885,000 (11%); and Donor Development at UGX 708,002,000 (19%) of the Approved Budgets. Poor performances were registered in Administration (8%), Roads and Engineering (29%), Planning (31%), Water (33%), and Trade, Industry and Local Economic Development (47%). There has been partial uploads of expenditures for Development Response to Displacement Impacts Project (DRDIP) of UGX 19,455,709,057 which has led to high Unspent Balances in Administration Department.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	657,100	617,145	94 %
Local Services Tax	165,000	229,946	139 %
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 %
2a.Discretionary Government Transfers	6,981,944	3,593,875	51 %
District Unconditional Grant (Non-Wage)	623,380	911,380	146 %
Urban Unconditional Grant (Non-Wage)	71,885	71,885	100 %
District Discretionary Development Equalization Grant	4,403,144	727,075	17 %
Urban Unconditional Grant (Wage)	125,181	125,181	100 %

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District Unconditional Grant (Wage)	1,721,941	1,721,941	100 %
Urban Discretionary Development Equalization Grant	36,413	36,413	100 %
2b.Conditional Government Transfers	16,830,979	18,084,111	107 %
Sector Conditional Grant (Wage)	9,776,967	9,776,967	100 %
Sector Conditional Grant (Non-Wage)	3,517,717	3,804,565	108 %
Sector Development Grant	3,204,067	4,122,542	129 %
Transitional Development Grant	19,802	19,802	100 %
Pension for Local Governments	226,007	273,815	121 %
Gratuity for Local Governments	86,419	86,419	100 %
2c. Other Government Transfers	26,566,081	24,334,321	92 %
Northern Uganda Social Action Fund (NUSAF)	2,000,000	249,528	12 %
Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	1,234,150	898,740	73 %
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	19,091,481	91 %
Results Based Financing (RBF)	1,241,931	290,012	23 %
Uganda Support to Municipal Infrastructure Development (USMID)	0	3,676,069	0 %
3. External Financing	3,814,388	860,430	23 %
United Nations Children Fund (UNICEF)	1,158,921	204,568	18 %
United Nations Population Fund (UNPF)	26,968	19,553	73 %
United Nations Capital Development Fund (UNCDF)	113,336	35,137	31 %
United Nations High Commission for Refugees (UNHCR)	245,671	238,654	97 %
Global Alliance for Vaccines and Immunization (GAVI)	122,492	89,264	73 %
United States Agency for International Development (USAID)	2,147,000	273,254	13 %
Total Revenues shares	54,850,493	47,489,882	87 %

Cumulative Performance for Locally Raised Revenues

By the end of the Fourth Quarter, Lamwo District Local Government had a cumulative Locally Raised Revenue receipt of UGX 617,145,000 which is 94% of the Annual Approved Budget of UGX 657,100,000. The revenue receipts were from Local Services Tax of UGX 229,946,000 (139%), Land Fees of UGX 2,480,000 (33%), Application Fees of UGX 60,047,000 (92%), Business Licenses of UGX 700,000 (18%), 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 of UGX 2,500,000 (17%), Animal & Crop Husbandry related Levies of UGX 17,608,000 (59%), Registration of Businesses of UGX 1,375,000 (17%) and Group registration of UGX 930,000 (13%). The underperformance has been attributed to low collection from Registration of Businesses (17%), Registration of Businesses of (17%), Business Licenses of (18%), Land Fees (33%), and Business Licenses (33%) by the end of Quarter Four.

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Cumulative Performance for Central Government Transfers

By the End of Quarter Four, Lamwo District Local Government received cumulative Central Government Transfers comprising of Discretionary Government Transfers of UGX 3,593,875,000 which is 51% of the Approved Annual Budget of UGX 6,981,944,000 and Conditional Government Transfers of UGX 18,084,111,000 which is 107% of the Approved Annual Budget of UGX 16,830,979,000. The over performance in Conditional Government Transfers is due to receipt of more funds for Sector Conditional Grant (Non-Wage), Sector Development Grant and Pensions for Local Government meant for Health and Education for construction of Katum Health Centre III and Paloga Seeds Secondary School which came as part of the Supplementary Budget during the Financial Year. The other Grants under Discretionary Government Transfers were received at 100% except District Discretionary Development Equalisation Grant which was at 17%.

Cumulative Performance for Other Government Transfers

By the end of Quarter Four, Lamwo District Local Government had a cumulative receipt from Other Government Transfers of UGX 24,334,321,000 which is 92% of the Approved Annual Budget of UGX 26,566,081,000. Underperformances were registered in all the sources under Other Government Transfers with: Northern Uganda Social Action Fund (NUSAF) at UGX 249,528,000 which was 12% of the Approved Annual Budget of UGX 2,000,000; Uganda Road Fund (URF) which was at 898,740,000 which was 73% of the Approved Annual Budget of UGX 1,234,150,000, Uganda Women Entrepreneurship Program (UWEP) which was at UGX 8,500,000 which was 21% of the Approved Budget of UGX 40,000, Project for Restoration of Livelihoods in Northern Uganda (PRELNOR) of UGX 119,990,000 which was 23% of the Approved Annual Budget of UGX 500,000,000, Development Response to Displacement Impacts Project (DRDIP) of UGX 19,901,481,000 which was 91% of the Approved Annual Budget of UGX 21,000,000,000; Results Based Financing (RBF) at UGX 290,012,000 which was 23% of the Approved Budget of UGX 1,241,931,000; and Uganda Support to Municipal Infrastructure Development (USMID) of UGX 2,147,000,000.

Cumulative Performance for External Financing

By the end of Quarter Four, Lamwo District Local Government had a cumulative receipt of UGX 860,430,000 which was 23% of the Approved Annual Budget of UGX 3,814,388,000. Though there was relative performance from United Nations High Commission for Refugees (UNHCR) of UGX 238,654,000 (97%), there was an overall underperformance due to low receipt from United Nations Children Fund (UNICEF) of UGX 204,568,000 (18%) 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 89,264,000 (73%) against the Approved Budget of UGX 122,492,000 and United States Agency for International Development (USAID) of UGX 273,254,000 (13%).

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	979,736	549,746	56 %	244,934	192,641	79 %
District Production Services	1,566,382	1,039,079	66 %	391,595	1,018,225	260 %
Sub- Total	2,546,118	1,588,825	62 %	636,529	1,210,865	190 %
Sector: Works and Transport						
District, Urban and Community Access Roads	4,630,651	1,339,298	29 %	1,157,663	1,014,956	88 %
Sub- Total	4,630,651	1,339,298	29 %	1,157,663	1,014,956	88 %
Sector: Trade and Industry						
Commercial Services	67,582	31,869	47 %	16,896	11,995	71 %
Sub- Total	67,582	31,869	47 %	16,896	11,995	71 %
Sector: Education						
Pre-Primary and Primary Education	7,280,237	5,872,787	81 %	1,820,059	1,891,130	104 %
Secondary Education	2,886,204	2,229,534	77 %	721,551	1,180,682	164 %
Education & Sports Management and Inspection	337,485	252,431	75 %	84,371	137,246	163 %
Sub- Total	10,503,926	8,354,753	80 %	2,625,982	3,209,058	122 %
Sector: Health						
Primary Healthcare	3,344,894	1,748,397	52 %	836,223	1,359,425	163 %
Health Management and Supervision	3,030,146	3,551,022	117 %	757,536	837,187	111 %
Sub- Total	6,375,040	5,299,419	83 %	1,593,760	2,196,612	138 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	792,627	265,104	33 %	199,657	167,061	84 %
Natural Resources Management	172,226	136,118	79 %	43,057	50,519	117 %
Sub- Total	964,853	401,222	42 %	242,713	217,580	90 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,166,971	965,973	83 %	291,743	455,393	156 %
Sub- Total	1,166,971	965,973	83 %	291,743	455,393	156 %
Sector: Public Sector Management						
District and Urban Administration	27,059,535	2,041,897	8 %	6,764,884	1,080,688	16 %
Local Statutory Bodies	628,500	613,408	98 %	157,125	262,756	167 %
Local Government Planning Services	501,639	149,871	30 %	125,410	51,227	41 %
Sub- Total	28,189,674	2,805,176	10 %	7,047,419	1,394,671	20 %
Sector: Accountability						
Financial Management and Accountability(LG)	346,377	242,601	70 %	86,594	98,706	114 %
Internal Audit Services	59,301	37,293	63 %	15,726	20,029	127 %
Sub- Total	405,678	279,895	69 %	102,320	118,735	116 %
Grand Total	54,850,493	21,066,429	38 %	13,715,024	9,829,865	72 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,927,527	2,189,590	114%	481,882	637,805	132%
District Unconditional Grant (Non-Wage)	55,972	302,927	541%	13,993	260,509	1862%
District Unconditional Grant (Wage)	825,637	825,637	100%	206,409	206,409	100%
Gratuity for Local Governments	86,419	86,419	100%	21,605	21,605	100%
Locally Raised Revenues	69,100	307,558	445%	17,275	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	539,211	268,051	50%	134,803	44,028	33%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	226,007	273,815	121%	56,502	73,959	131%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	125,181	125,181	100%	31,295	31,295	100%
Development Revenues	25,132,008	20,672,173	82%	6,283,002	12,123,187	193%
District Discretionary Development Equalization Grant	1,410,728	260,487	18%	352,682	0	0%
External Financing	157,490	108,494	69%	39,372	5,644	14%
Multi-Sectoral Transfers to LLGs_Gou	473,790	473,790	100%	118,448	0	0%
Other Transfers from Central Government	23,090,000	19,829,402	86%	5,772,500	12,117,543	210%
Total Revenues shares	27,059,535	22,861,763	84%	6,764,884	12,760,991	189%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	950,818	774,998	82%	237,705	248,767	105%
Non Wage	976,709	479,743	49%	244,177	138,939	57%
Development Expenditure						
Domestic Development	24,974,518	678,864	3%	6,243,630	651,712	10%

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External Financing	157,490	108,293	69%	39,372	41,271	105%
Total Expenditure	27,059,535	2,041,897	8%	6,764,884	1,080,688	16%
C: Unspent Balances						
Recurrent Balances		934,849	43%			
Wage		175,821				
Non Wage		759,028				
Development Balances		19,885,017	96%			
Domestic Development		19,884,816				
External Financing		201				
Total Unspent		20,819,866	91%			

Summary of Workplan Revenues and Expenditure by Source

The Administration Department received a cumulative revenue of UGX 22,861,763,000 by the end of the Fourth Quarter which was 84% 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 302,927,000 (541%), District Unconditional Grant (Wage) of 825,637,000 (100%), Gratuity for Local Governments of UGX 86,419,000 (100%), Locally Raised Revenues of UGX 307,558,000 (445%), Multi-Sectoral Transfers to LLGs-Non-Wage at UGX 268,051,000 (50%), Multi-Sectoral Transfers to LLGs-Wage at UGX 0,000 (0%), Pension for Local Governments at UGX 273,815,000 (121%) and Urban Unconditional Grant(Wage) at UGX 125,181,000 (100%) while Development Revenues was UGX 20,672,173,000 (82%) comprising District Discretionary Development Equalization Grant at UGX 260,487,000 (18%), External Financing at UGX 108,849,000 (69%), and Multi-Sectoral Transfers to LLGs Gou at UGX 473,790,000 (100%) and Other Transfers from Central Government was at UGX 19,829,402,000 (86%). The underperformance in revenue of 84% by the end of Quarter Four 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 12,760,991,000 which is 189% of the planned quarterly Budget of UGX 6,763,808,000. The recurrent revenue receipts of UGX 637,805,000 (132%) were from District Unconditional Grant (Non-Wage) of UGX 260,509,000 (1862%) 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 0 (0%), 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 73,959,000 (131%) and Urban Unconditional Grant (Wage) at UGX 31,295,000 (100%) while Development Revenue was UGX 12,123,187,000 (193%) comprising of External Financing at UGX 5,644,000 (14%) and Other Transfers from Central Government at UGX 12,117,543,000 (210%). By the end of Quarter Four, the department had a cumulative expenditure of UGX 2,041,897,000 which is 8% of the Annual Planned Budget. The cumulative expenditure by the end of third quarter comprised of Wage at UGX 774,998,000 (82%), Non-Wage at UGX 479,743,000 (49%), Domestic Development at UGX 678,864,000 (3%) and External Financing at UGX 108,293,000 (69%). In Quarter Four, the department spent UGX 1,080,688,000 which is 16% of the Quarterly Planned Budget of UGX 6,764,884,000. The expenditures were for Wage at UGX 248,767,000 (105%); Non-Wage at UGX 138,939,000 (57%); Domestic Development at UGX 651,712,000 (10%) and External Financing at UGX 41,271,000 (105%). 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 20,819,866,000. The unspent amount of UGX 175,821,000 was for wage because of delay in accessing the payroll for the recruited Parish Chiefs and other staffs. The unspent amount of UGX 759,028,000 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 19,884,816,000 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.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	233,041	229,768	99%	58,260	55,587	95%
District Unconditional Grant (Non-Wage)	57,500	61,627	107%	14,375	18,952	132%
District Unconditional Grant (Wage)	146,541	146,541	100%	36,635	36,635	100%
Locally Raised Revenues	29,000	21,600	74%	7,250	0	0%
Development Revenues	113,336	35,137	31%	28,334	35,137	124%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	113,336	35,137	31%	28,334	35,137	124%
Total Revenues shares	346,377	264,905	76%	86,594	90,724	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	146,541	124,252	85%	36,635	42,162	115%
Non Wage	86,500	83,217	96%	21,625	21,412	99%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	113,336	35,132	31%	28,334	35,132	124%
Total Expenditure	346,377	242,601	70%	86,594	98,706	114%
C: Unspent Balances						
Recurrent Balances						
Wage		22,289				
Non Wage		10				
Development Balances						
Domestic Development		0				
External Financing		5				
Total Unspent		22,304	8%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter Four, the Finance Department had a cumulative revenue receipt of UGX 264,905,000 which is 76.4% of the Annual Approved Budget of UGX 346,377,000. The cumulative recurrent revenue receipts were from District Unconditional Grant (Non-Wage) of UGX 61,627,000 (100%), District Unconditional Grant (Wage) of UGX 146,541,000 (100%) and Locally Raised Revenues of UGX 29,000,000(100%). Though there was By the end of Quarter four, the Finance Department had a cumulative revenue receipt of UGX 264,905,000 which is 76.4% 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 merely recieved UGX:35,137,000. By the end of Quarter four, the Finance Department had a cumulative expenditure of UGX 242,601,000 (70%) Wage at UGX 124,237,000 (85%) and Non-Wage of UGX 61,627,000 (100%). and External Financing at (31%)Leaving the total unspent at UGX 22,304,000 only(8.4%) of funds recieved.

Reasons for unspent balances on the bank account

The Unspent Balance of UGX 22,304,000 for wage is meant for payment of Salary of Chief Finance Officer who was recruited and accessed Payroll in April while other months the wages are intact. which resulted into this unspent.

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 24 staff, verification of Gratuity and 50 Pension to retired civil servants. • Warranting of funds which the cash limits were given within working five days as required. • Revenue mobilization,Monitoring and training 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 - Nine Months financial statements prepared submitted to Accountant General -Attending to LPAC parliament to answer audit queries for FY 2020/2021 -Invoicing all payments as required/as authorized by Accounting officer -preparation and presentation of of supplementary Budget to District Council for approval done well.

Vote:585 Lamwo District

Quarter4

*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	628,500	613,876	98%	157,125	157,132	100%
District Unconditional Grant (Non-Wage)	333,432	368,358	110%	83,358	118,065	142%
District Unconditional Grant (Wage)	156,268	156,268	100%	39,067	39,067	100%
Locally Raised Revenues	138,800	89,249	64%	34,700	0	0%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	628,500	613,876	98%	157,125	157,132	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	156,268	155,800	100%	39,067	44,652	114%
Non Wage	472,232	457,607	97%	118,058	218,104	185%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	628,500	613,408	98%	157,125	262,756	167%
C: Unspent Balances						
Recurrent Balances						
		468	0%			
Wage		468				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		468	0%			

Vote:585 Lamwo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter Four of FY 2021/2022, Department of Statutory Bodies received a total revenue of UGX 613,876,000 which is 98% of the Approved Annual Budget of UGX 628,500,000. The receipts comprised of District Unconditional Grant (Non-Wage) of UGX 368,358,000 (110%), District Unconditional Grant (Wage) of UGX 156,268,000 (100%) and Locally Raised Revenue of UGX 89,249,000 (64%). In Quarter Four, the department received a total revenue of UGX 157,132,000 which was 100% of the Quarterly Approved Budget of UGX 157,125,000. The revenue received in Quarter Four comprised of District Unconditional Grant (Non-Wage) of UGX 118,065,000 (142%) and District Unconditional Grant (Wage) of UGX 39,067,000 (100%). By the end of Quarter Four, the Department of Statutory Bodies had a cumulative expenditure of UGX 613,408,000 (56%) which was from Wage at UGX 155,800,000 (100%) and Non-Wage at UGX 457,607,000 (97%). In Quarter Four, the department had an expenditure of UGX 262,756,000 (167%) which was from Wage at UGX 44,652,000 (114%) and Non-Wage at UGX 218,104,000 (185%). The overperformance in expenditure is due to the payment of pending councilors for Council and Committee meeting which amounts was agreed on in Quarter Four. The department had an unspent balance of UGX 468,000 (0%) by the end of Quarter Four that was meant for Wage.

Reasons for unspent balances on the bank account

No substantial Balance left at the close of the fy 2021/2022 except Wage a Token

Highlights of physical performance by end of the quarter

Conducted all the Mandatory committee meetings scrutiny of Bfp 2022/2023, Laying of the Budget estimates fy 2022/2023, approval of the Budget estimates fy 2022/2023. Lamwo District Land Board had 02 sittings in the Quarter , LGPAC handled 03 internal audit reports&01 external auditors report for fy ended 30th june 2021, LG Staff Recruitment services -made internal advertisement for staff promotions &promoted staff in audit department, Human resources department , confirmations ,disciplinary cases , PDU received clearance for all the contracts awarded by DCC for implementation and all its sites handed over to Best evaluated Bidders(BEB).

Vote:585 Lamwo District

Quarter4

*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,311,036	1,388,569	60%	577,759	265,657	46%
District Unconditional Grant (Non-Wage)	1,650	2,888	175%	413	413	100%
Locally Raised Revenues	1,000	1,000	100%	250	0	0%
Other Transfers from Central Government	530,000	119,990	23%	132,500	0	0%
Sector Conditional Grant (Non-Wage)	1,522,836	1,009,142	66%	380,709	204,350	54%
Sector Conditional Grant (Wage)	255,550	255,550	100%	63,887	60,895	95%
Development Revenues	235,082	235,082	100%	58,770	48,707	83%
Locally Raised Revenues	0	48,707	0%	0	48,707	0%
Sector Development Grant	235,082	186,375	79%	58,770	0	0%
Total Revenues shares	2,546,118	1,623,651	64%	636,529	314,364	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	255,550	235,295	92%	63,887	58,477	92%
Non Wage	2,055,486	1,118,449	54%	513,872	917,307	179%
Development Expenditure						
Domestic Development	235,082	235,081	100%	58,770	235,081	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,546,118	1,588,825	62%	636,529	1,210,865	190%
C: Unspent Balances						
Recurrent Balances		34,825	3%			
Wage		20,255				
Non Wage		14,570				
Development Balances		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		34,826	2%			

Vote:585 Lamwo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter Four, The Department of Production and Marketing received cumulative revenues amounting to UGX 1,623,651,000 representing 64% of the Total Approved Annual Budget of UGX 2,546,118,000. The received revenue were from District Unconditional Grant (Non-Wage) at UGX 2,888,000 (175%), 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 1,522,836,000 (100%), Sector Conditional Grant (Wage) at UGX 255,550,000 (100%), Locally Raised Revenue Development of UGX 48,707,000 and Sector Development Grant at UGX 186,375,000 (79%). In Quarter Four, the department received revenues amounting to UGX 314,364,000,000 representing 49% 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%), Sector Conditional Grant (Non-Wage) at UGX 718,044,000 (189%), Sector Conditional Grant (Wage) at UGX 60,895,000 (95%). The cumulative revenue receipt was below the expected 100% and the underperformance in revenue is attributed to the review of the PRELNOR budget which led to reduction of the PRELNOR budget and less release of Parish Development Model Funds. The cumulative expenditure by the end of the Quarter four was UGX 1,588,825,000 which was 62% of the Approved Annual Budget. The wage expenditure was UGX 235,295,000 which is 92% and Non-Wage expenditure was UGX 1,118,449,000 which is 54% of Approved Annual Budget. In Quarter Four, the department had a total expenditure of UGX 1,210,865,000 which was 190% of the Quarterly Approved Budget of UGX 636,529,000 which was spent on Wage at UGX 58,477,000 (92%) and Non-Wage at UGX 917,307,000 (179%), Capital Development UGX 235,081,000 (400%). The Total unspent balance in Quarter Four was UGX 34,826,000 which is 2% of the total revenue of UGX 2,088,638,000 and comprise of Wage at UGX 20,255,000 Non-Wage at UGX 14,570,000.

Reasons for unspent balances on the bank account

The unspent balance was from wage after paying all staff and Funds for implementation of Parish Development Model.

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 , 9 Demonstrations of proven technologies demonstrated,. 100 Tsetse traps deployed,. 4,500 cattle, 5,200 birds and 630 pets vaccinated, 2000 cattle, 540 birds and 105 pets treated, 86 Parish Development Model SACCOs formed, 32 Male Boar goats,, 1,499 Avocado seedlings, 4,895 Tangerine seedlings and 1,897 Jackfruit seedlings procured and distributed to selected model farmers, 01 block for office and store constructed at a Livestock market in Apiriti, Madi Opei Sub-county.

Vote:585 Lamwo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,537,935	4,171,323	92%	1,134,484	696,298	61%
District Unconditional Grant (Non-Wage)	5,500	5,625	102%	1,375	1,375	100%
Locally Raised Revenues	6,000	5,550	93%	1,500	0	0%
Other Transfers from Central Government	1,241,931	290,012	23%	310,483	0	0%
Sector Conditional Grant (Non-Wage)	422,584	1,008,217	239%	105,646	329,507	312%
Sector Conditional Grant (Wage)	2,861,919	2,861,919	100%	715,480	365,416	51%
Development Revenues	1,837,105	1,315,165	72%	459,276	78,540	17%
External Financing	710,935	187,088	26%	177,734	76,633	43%
Sector Development Grant	1,126,170	1,128,077	100%	281,543	1,907	1%
Total Revenues shares	6,375,040	5,486,489	86%	1,593,760	774,838	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,861,919	2,741,048	96%	715,480	661,438	92%
Non Wage	1,676,016	1,306,107	78%	419,004	396,488	95%
Development Expenditure						
Domestic Development	1,126,170	1,065,176	95%	281,543	1,058,156	376%
External Financing	710,935	187,088	26%	177,734	80,530	45%
Total Expenditure	6,375,040	5,299,419	83%	1,593,760	2,196,612	138%
C: Unspent Balances						
Recurrent Balances		124,169	3%			
Wage		120,871				
Non Wage		3,297				
Development Balances		62,901	5%			
Domestic Development		62,901				
External Financing		0				
Total Unspent		187,070	3%			

Vote:585 Lamwo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Health Department had a cumulative receipt of UGX 5,486,489,000 by the end of the Quarter four (Q4) reflecting 86% of the Approved Annual Revenue Budget of UGX 6,375,040,000. The received cumulative revenue was realized from the District Unconditional Grant - Non-Wage of UGX 5,625,000 (102%), Locally raised revenue UGX 5,550,000 (93%), Sector Conditional Grant - Non-Wage of UGX 1,008,212,000 (239%), Sector Conditional Grant - Wage of UGX 2,861,919,000 (100%), External Financing of UGX 187,088,000 (26%) and Sector Development Grant of UGX 1,128,077,000 (100%). In Quarter Three (Q4), the department received revenue worth UGX 2,196,000,000 representing 138% of the Planned Quarterly Amount of UGX 1,593,760,000. 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 four (Q4) 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 four (Q4). The under-performance in expenditure has been attributed to late initiation of recruitment process and by the end of financial year, the recruited officers had not yet accessed pay-change; the balances of 62,901,000 from development grant was hear marked for major renovation of OPD at Ngomoromo HCII, However, due to delays in the procurement processes, time could not allow execution of the work.

Reasons for unspent balances on the bank account

In quarter four (Q4), the Health Department had an unspent balance of UGX 187,070,000 reflecting (3%) which was realized due to unspent Wage of UGX 120,871,000 that was meant for payment of staff salary but the late initiation of the recruitment process and the recruited officers did not accessed pay-change at the end of the financial year. The Domestic Development fund of UGX 62,901,000 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 four (Q4), Health department performed the followings; Completed construction of OPD at Katum HCIII; Construction of OPD at Pangira HCIII; Construction of maternity block at Pangira HCII; Construction of staff house at Pangira HCII; Procured assorted medical equipment; conducted COVID-19 vaccination, Paid monthly salary to 183 health staff; conducted 04 quarterly supportive supervision, 4 performance review meeting and RBF verification; 60 qualified health workers trained on COVID-19 Home Based Care and FP modern contraceptives, 40 training sessions including CMEs in all the health facilities conducted; 395,528 clients attended OPD services; 13,383 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,147,694	8,338,431	102%	2,036,924	2,360,271	116%
District Unconditional Grant (Non-Wage)	4,400	4,400	100%	1,100	2,200	200%
District Unconditional Grant (Wage)	59,263	59,263	100%	14,816	14,816	100%
Locally Raised Revenues	1,600	1,600	100%	400	0	0%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	1,402,933	1,613,670	115%	350,733	678,381	193%
Sector Conditional Grant (Wage)	6,659,498	6,659,498	100%	1,664,875	1,664,875	100%
Development Revenues	2,356,232	2,300,186	98%	589,058	1,193,940	203%
External Financing	1,313,618	294,871	22%	328,404	231,239	70%
Sector Development Grant	1,042,614	2,005,315	192%	260,654	962,701	369%
Total Revenues shares	10,503,926	10,638,617	101%	2,625,982	3,554,212	135%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,718,761	5,795,509	86%	1,679,690	1,422,676	85%
Non Wage	1,428,933	1,541,314	108%	357,233	829,782	232%
Development Expenditure						
Domestic Development	1,042,614	828,090	79%	260,654	817,545	314%
External Financing	1,313,618	189,839	14%	328,404	139,056	42%
Total Expenditure	10,503,926	8,354,753	80%	2,625,982	3,209,058	122%
C: Unspent Balances						
Recurrent Balances		1,001,608	12%			
Wage		923,252				
Non Wage		78,356				
Development Balances		1,282,256	56%			
Domestic Development		1,177,225				
External Financing		105,031				
Total Unspent		2,283,864	21%			

Vote:585 Lamwo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received by the department by end of Q4 was UGX 10,638,617,000 representing 101% of revenue performance of approved budget. The over performance in the revenue is because of Central Government Sector Conditional Grant wage Transfer. The Sector Development Grant received was UGX 1,402,933,000 representing 115% release of the approved budget. The department spent a cumulative total of UGX 8,354,753,000 representing 80% of expenditure performance of approved budget. The unspent balance of UGX 2,283,864,000 was due to staff salary amounting to UGX 923,252,000, constructions at Paloga Seed and Padibe East amounting to UGX 1,177,225,000 and recurrent expenditures UGX 78,356,000.

Reasons for unspent balances on the bank account

All schools were closed due to COVID 19 pandemic in Q1 and Q2.. Therefore, activities planned for Q1 and Q2 where not conducted The constructions of Paloga Seed Secondary School was not completed while the contract for the constructions at Padibe East was not awarded by the end of the financial year. Staff recruitment in the department and primary schools took place towards the end of the financial year and some staff had not yet access payroll by the end of the year.

Highlights of physical performance by end of the quarter

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

Vote:585 Lamwo District

Quarter4

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,346,217	1,010,807	75%	336,554	312,114	93%
District Unconditional Grant (Non-Wage)	2,200	2,200	100%	550	550	100%
District Unconditional Grant (Wage)	108,867	108,867	100%	27,217	27,217	100%
Locally Raised Revenues	1,000	1,000	100%	250	0	0%
Other Transfers from Central Government	1,234,150	898,740	73%	308,538	284,347	92%
Development Revenues	3,284,434	2,650,966	81%	821,109	47,190	6%
District Discretionary Development Equalization Grant	2,200,000	0	0%	550,000	0	0%
External Financing	680,657	47,190	7%	170,164	47,190	28%
Other Transfers from Central Government	0	2,200,000	0%	0	0	0%
Sector Development Grant	403,777	403,777	100%	100,944	0	0%
Total Revenues shares	4,630,651	3,661,774	79%	1,157,663	359,304	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,867	42,909	39%	27,217	9,241	34%
Non Wage	1,237,350	892,619	72%	309,338	611,938	198%
Development Expenditure						
Domestic Development	2,603,777	403,770	16%	650,944	393,777	60%
External Financing	680,657	0	0%	170,164	0	0%
Total Expenditure	4,630,651	1,339,298	29%	1,157,663	1,014,956	88%
C: Unspent Balances						
Recurrent Balances						
Wage		65,958				
Non Wage		9,321				
Development Balances						
Domestic Development		2,200,007				
External Financing		47,190				

Vote:585 Lamwo District**Quarter4**

Total Unspent	2,322,476	63%	
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Summary of Workplan Revenues and Expenditure by Source

The Engineering Department received a cumulative revenue of UGX 3,661,774,000= by the end of Q4, representing 79% of the Departmental Approved Annual Budget of UGX 4,630,651,000=. The cumulative receipts were from District Unconditional Grant - Non-Wage of UGX 2,200,000= (100%), District Unconditional Grant - Wage of UGX 108,867,000= (100%), Locally Raised Revenue of UGX 1,000,000= (100%), Other Transfers from Central Government of UGX 898,740,000= (73%), and Sector Development Grant of UGX 403,777,000= (100%). The underperformance in revenue of 21% by the end of Q4 is due to under releases for Other Government transfers (73%) and External financing (7%). The total receipts in Quarter Four was UGX 359,304,000= which is 31% 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 284,347,000= (92%) and External Financing of UGX 47,190,000 (28%). By the end of Quarter Four, the department had a cumulative expenditure of UGX 1,339,298,000= which is 29% of the Annual Planned Budget. The cumulative expenditure by the end of fourth quarter comprised of Wage at UGX 42,909,000= (39%), Non-Wage at UGX 892,619,000= (72%) and Domestic Development at UGX 403,770,000= (16%). In Quarter Four, the department spent UGX 1,014,956,000= which is 88% of the Quarterly Planned Budget of UGX 1,157,663,000. The underperformance in expenditure by the end of Quarter Four 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 2,322,476,000/=. The unspent amount of UGX 65,958,000= 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 2,200,007,000= is for rehabilitation works under USMID which is still under design. The unspent amount of UGX 47,190,000= is meant for rehabilitation of Abakadyak - Katum roads (8.0Km) which is still under procurement. The remaining unspent balance of 9,321,000= is part of non-wage component for road maintenance (payment of allowances to equipment operators).

Highlights of physical performance by end of the quarter

Engineering Department performed the following tasks in Quarter Four; Paid salary for four staff and Road overseer salary from April 2022 – June 2022 was also paid, repaired and serviced double cabin pick up, completed routine mechanized maintenance of District roads totaling to 91.6Km and these are; Kamama Central - Abam (21Km), Labworoyeng – Pager (24Km), Corner Ogwec – Tenten (21.60Km), Lapidienyi - Orii (11.0Km) and Padibe - Mucwini (14Km). Made transfers of funds amounting to 28,306,000=to all the two urban councils.

Vote:585 Lamwo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	139,101	139,651	100%	34,775	34,525	99%
District Unconditional Grant (Non-Wage)	2,200	2,750	125%	550	550	100%
District Unconditional Grant (Wage)	45,333	45,333	100%	11,333	11,333	100%
Locally Raised Revenues	1,000	1,000	100%	250	0	0%
Sector Conditional Grant (Non-Wage)	90,568	90,568	100%	22,642	22,642	100%
Development Revenues	653,526	418,800	64%	163,382	2,574	2%
External Financing	237,300	0	0%	59,325	0	0%
Sector Development Grant	396,424	398,998	101%	99,106	2,574	3%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	792,627	558,451	70%	198,157	37,099	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,333	42,775	94%	11,333	12,516	110%
Non Wage	93,768	92,329	98%	24,942	42,908	172%
Development Expenditure						
Domestic Development	416,226	130,000	31%	104,057	111,638	107%
External Financing	237,300	0	0%	59,325	0	0%
Total Expenditure	792,627	265,104	33%	199,657	167,061	84%
C: Unspent Balances						
Recurrent Balances		4,547	3%			
Wage		2,558				
Non Wage		1,989				
Development Balances		288,800	69%			
Domestic Development		288,800				
External Financing		0				
Total Unspent		293,347	53%			

Vote:585 Lamwo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Water and Sanitation Department had a cumulative revenue receipt of UGX 558,451,000 by the end of Quarter four which was 70% of the Approved Annual Budget of UGX 792,627,000. The recurrent revenue of UGX 139,651,000 (100%) received were from District Unconditional Grant (Non-Wage) of UGX 2,750,000 (125%), District Unconditional Grant (Wage) of UGX 45,333,000 (100%), Locally Raised Revenue of UGX 1,000,000 (100%), Sector Conditional Grant (Non-Wage) of UGX 90,568,000 (100%) while Development revenue of UGX 396,424,000 (100%) were from Sector Development Grant of UGX 418,800,000 (64%) and Transitional Development Grant of UGX 19,802,000 (100%). Though there was the expected performance of 70% from recurrent revenue, there was general underperformance due to non-remittance of fund from External Financing. In Quarter four, the department received total revenue of UGX 37,099,000 (19%). The recurrent revenue of UGX 34,525,000 (99%) 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 0 (0%), Sector Conditional Grant (Non-Wage) of UGX 22,642,000 (100%) while Development revenue of UGX 2,574,000 (2%) were from Sector Development Grant of UGX 2,574,000 (3%) and Transitional Development Grant of UGX 0 (0%). By the end of Quarter four, Department of Water and Sanitation had a cumulative expenditure of UGX 265,104,000 (33%) which comprised of Wage at UGX 12,516,000 (110%), Non-Wage at UGX 42,908,000 (172%) and Domestic Development at UGX 111,638,000 (107%). By the end of the fourth Quarter, the department had an Unspent Balance of UGX 293,347,000 (53%) which was meant for Wage of UGX 2,558,000; Non-Wage of UGX 1,989,000; and Domestic Development of UGX 288,800,000.

Reasons for unspent balances on the bank account

The Water and Sanitation Department had an unspent balance of UGX 293,347,000/= mainly for development projects and partly recurrent budget due to delayed award of contract and recruitment of staff.

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 02 staff salaries for three months
- Quarterly WASH data updated
- Water quality analysis done for 75 water sources
- Drilled two production wells
- Constructed three stance drainable latrine at Obokolot market
- Feasibility study and detailed engineering design of Padibe west mini piped water supply system.

Vote:585 Lamwo District

Quarter4

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	115,638	119,811	104%	28,910	32,833	114%
District Unconditional Grant (Non-Wage)	4,400	4,400	100%	1,100	1,100	100%
District Unconditional Grant (Wage)	85,200	85,200	100%	21,300	21,300	100%
Locally Raised Revenues	1,000	1,000	100%	250	0	0%
Sector Conditional Grant (Non-Wage)	25,038	29,211	117%	6,260	10,433	167%
Development Revenues	56,588	52,040	92%	14,147	0	0%
External Financing	56,588	52,040	92%	14,147	0	0%
Total Revenues shares	172,226	171,851	100%	43,057	32,833	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,200	49,467	58%	21,300	11,200	53%
Non Wage	30,438	34,611	114%	7,610	17,624	232%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	56,588	52,040	92%	14,147	21,695	153%
Total Expenditure	172,226	136,118	79%	43,057	50,519	117%
C: Unspent Balances						
Recurrent Balances		35,733	30%			
Wage		35,733				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		35,733	21%			

Vote:585 Lamwo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Natural Resources Department had a cumulative revenue receipt of UGX 171,851,000 by the end of Quarter Four, representing 100% of total planned revenues for the financial year. This comprised District Unconditional Grant (Non-Wage) of UGX 4,400,000 (100%), District Unconditional Grant (Wage) of UGX 85,200,000 (100%), Locally Raised Revenues of UGX 1,000,000 (100%), Sector Conditional Grant (Non-Wage) of UGX 29,211,000 (117%), and External Financing of UGX 52,040,000 (92%). In Quarter Four, the department received revenue worth UGX 32,833,000 which is 76% of the Quarter's Approved Budget of UGX 43,057,000 which comprised District Unconditional Grant (Non-Wage) of UGX 1,100,000 (100%) and District Unconditional Grant (Wage) of UGX 21,300,000 (100%), Sector Development Grant (Non-Wage) of UGX 10,433,000 (167%). The cumulative under performance in revenues is due to no release of funds from External Financing and Locally Raised Revenues.

Reasons for unspent balances on the bank account

The Department had an Unspent Balance of UGX 35,733,000 (21%). This was Wage meant for payment of salary for District Natural Resources Officer wage that was not recruited.

Highlights of physical performance by end of the quarter

Salaries paid for 03 staff; Office Operated; 04 Training on Wetland Management conducted; 04 monitoring and environmental compliance surveys conducted at in Lokung and Palabek Zones; 07 Land rights awareness conducted. 07 training of area land committees conducted, and 04 Environment and Natural Resource Committees formulated during the financial year.

Vote:585 Lamwo District

Quarter4

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	622,506	842,613	135%	155,627	372,030	239%
District Unconditional Grant (Non-Wage)	4,400	4,400	100%	1,100	2,200	200%
District Unconditional Grant (Wage)	130,983	130,983	100%	32,746	32,746	100%
Locally Raised Revenues	1,200	1,200	100%	300	0	0%
Other Transfers from Central Government	450,000	670,107	149%	112,500	328,103	292%
Sector Conditional Grant (Non-Wage)	35,923	35,923	100%	8,981	8,981	100%
Development Revenues	544,464	135,610	25%	136,116	16,749	12%
External Financing	544,464	135,610	25%	136,116	16,749	12%
Total Revenues shares	1,166,971	978,223	84%	291,743	388,778	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,983	119,799	91%	32,746	40,121	123%
Non Wage	491,523	710,565	145%	122,881	379,269	309%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	544,464	135,610	25%	136,116	36,004	26%
Total Expenditure	1,166,971	965,973	83%	291,743	455,393	156%
C: Unspent Balances						
Recurrent Balances						
Wage		11,184				
Non Wage		1,066				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		12,250	1%			

Vote:585 Lamwo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Department of Community Based Services received a cumulative revenue of UGX 978,223,000 by the end of the Quarter Four which was 84% of the Departmental Approved Annual Budget of UGX 1,166,971,000. The cumulative receipts were from District Unconditional Grant - Non-Wage of UGX 4,400,000 (100%), District Unconditional Grant - Wage of UGX 130,983,000 (100%), Locally Raised Revenue of UGX 1,200,000 (100%), Other Transfers from Central Government of UGX 670,107,000 (149%), Sector Conditional Grant - Non-Wage of UGX 35,923,000 (100%) and External Financing of UGX 135,610,000 (25%). In Quarter Four, the department received UGX 388,778,000 which is 133% of the Planned Quarterly Budget of UGX 291,743,000. The receipts were from District Unconditional Grant - Non-Wage of UGX 2,200,000 (200%), District Unconditional Grant - Wage of UGX 32,746,000 (100%), Locally raised Revenue at UGX 0 (0%), Other Transfers from Central Government of UGX 328,103,000 (292%), Sector Conditional Grant - Non-Wage of UGX 8,981,000 (100%) and External Financing of UGX 16,749,000 (12%). The overall over performance in revenue by the end of Quarter Four was due to more receipts under Other Government Transfers. By the end of Quarter Four the department had a cumulative expenditure of UGX 965,973,000 which is 83% of the Annual Planned Budget. The cumulative expenditure by the end of Quarter Three comprised of Wage at UGX 119,799,000 (91%), Non-Wage at UGX 710,565,000 (145%) and External Financing at UGX 135,610,000 (25%). In Quarter Four, the department spent UGX 455,393,000 which is 156% of the Planned Quarterly Budget of UGX 291,743,000. The expenditures comprised of Wage at UGX 40,121,000 (123%), Non-Wage at UGX 379,269,000 (309%) and External Financing at UGX 36,004,000 (26%). The overall over performance in revenue by the end of Quarter Four was due to more receipts under Other Government Transfers.

Reasons for unspent balances on the bank account

The Community Based Services Department had unspent balance of UGX 12,250,000 by the end of Quarter Four that comprised wage of UGX 11,184,000 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 1,066,000 which was meant for training of the community groups under DRDIP.

Highlights of physical performance by end of the quarter

In Quarter Four 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 89 groups for Village Revolving Fund have been funded.

Vote:585 Lamwo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	146,600	148,590	101%	36,650	30,175	82%
District Unconditional Grant (Non-Wage)	34,300	34,300	100%	8,575	8,575	100%
District Unconditional Grant (Wage)	86,400	86,400	100%	21,600	21,600	100%
Locally Raised Revenues	25,900	27,890	108%	6,475	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Development Revenues	355,039	355,280	100%	88,760	0	0%
District Discretionary Development Equalization Grant	355,039	29,211	8%	88,760	0	0%
Other Transfers from Central Government	0	326,069	0%	0	0	0%
Total Revenues shares	501,639	503,870	100%	125,410	30,175	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,400	31,757	37%	21,600	9,233	43%
Non Wage	60,200	60,035	100%	15,050	19,789	131%
Development Expenditure						
Domestic Development	355,039	58,079	16%	88,760	22,205	25%
External Financing	0	0	0%	0	0	0%
Total Expenditure	501,639	149,871	30%	125,410	51,227	41%
C: Unspent Balances						
Recurrent Balances		56,798	38%			
Wage		54,643				
Non Wage		2,155				
Development Balances		297,201	84%			
Domestic Development		297,201				
External Financing		0				
Total Unspent		353,999	70%			

Vote:585 Lamwo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter Four, The Planning Unit received cumulative revenues amounting to UGX 503,870,000 representing 100% of the Total Approved Annual Budget of UGX 501,639,000. The received revenue were from District Unconditional Grant (Non-Wage) at UGX 34,300,000 (100%), District Unconditional Grant (Wage) at UGX 86,400,000 (100%), 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 Four, the department received revenues amounting to UGX 30,175,000 representing 24% 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%) and District Unconditional Grant (Wage) at UGX 21,600,000 (100%). The cumulative revenue receipt was as expected for the Financial Year. The cumulative expenditure by the end of the Quarter Four was UGX 154,821,000 which was 31% of the Approved Annual Budget. The wage expenditure was UGX 31,757,000 which is 37% and Non-Wage expenditure was UGX 60,160,000 which is 100% and Domestic Development at 62,904,000 which is 18% of Approved Annual Budget. In Quarter Four, the department had a total expenditure of UGX 56,177,000 which was 45% of the Quarterly Approved Budget of UGX 125,410,000 which was spent on Wage at UGX 9,233,000 (43%) and Non-Wage at UGX 19,914,000 (132%) and Domestic Development at UGX 27,030,000 (30%). The Total unspent balance in by the end of Quarter Four was UGX 349,049,000 which is 69% and comprised of Wage at UGX 54,643,000, Non-Wage at UGX 2,030,000 and Development fund 292,376,000.

Reasons for unspent balances on the bank account

The Total unspent balance in by the end of Quarter Four was UGX 349,049,000 which is 69% and comprised of Wage at UGX 54,643,000 which was meant for payment of District Planner which is still under recruitment and half pay of Senior Planner who is serving disciplinary decisions, Non-Wage at UGX 2,030,000 for recurrent activities which were not yet implemented by the end of the Quarter and Development Fund 292,376,000 for implementation of USMID Projects which was pushed to FY 2022/23.

Highlights of physical performance by end of the quarter

The Department of Planning accomplished the following task in Quarter Four. Paid salary for the Planner and Senior Planner. - produced 01 Approved 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 Q3 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 Planning and Budgeting Processes.

Vote:585 Lamwo District

Quarter4

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	59,301	58,501	99%	14,825	11,225	76%
District Unconditional Grant (Non-Wage)	11,000	11,000	100%	2,750	2,750	100%
District Unconditional Grant (Wage)	33,901	33,901	100%	8,475	8,475	100%
Locally Raised Revenues	14,400	13,600	94%	3,600	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	59,301	58,501	99%	14,825	11,225	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,901	12,894	38%	8,475	5,244	62%
Non Wage	25,400	24,399	96%	7,250	14,784	204%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	59,301	37,293	63%	15,726	20,029	127%
C: Unspent Balances						
Recurrent Balances		21,208	36%			
Wage		21,007				
Non Wage		201				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		21,208	36%			

Vote:585 Lamwo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Department of Internal Audit received a cumulative revenue of UGX 58,501,000 by the end of Quarter four of FY 2021-22 which was 99% of the Approved Annual Budget of UGX 59,301,000. The receipts comprised of District Unconditional Grant (Non-Wage) of UGX 11,000,000 (100%), District Unconditional Grant (Wage) of UGX 33,901,000 (100%) and Locally Raised Revenue of UGX 13,600,000 (94%). In Quarter four, the department received a total revenue of UGX 11,225,000 which was 76% 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 0 (0%). The revenue receipt was as expected at 100% as allocated in the Budget. The department had a cumulative expenditure by the end of Quarter four was UGX 37,293,000 (63%) which was spent on Wage at UGX 12,894,000 (38%) and Non-Wage at UGX 24,399,000 (96%). In Quarter four, the department had a total expenditure of UGX 20,029,000 which was spent on Wage at UGX 5,244,000 (62%) and Non-Wage at UGX 14,784,000 (204%). There was an unspent balance of UGX 21,208,000 (36%) that was meant for Wage at UGX 21,007,000 and Non-Wage at UGX 201,000.

Reasons for unspent balances on the bank account

There was an unspent balance of UGX 21,208,000 (36%) comprising Wage at UGX 21,007,000 is a cumulative wage meant to pay Head of Internal Audit between July 2021 to February 2022. and Non-Wage at UGX 201,000 for incapacity death benefits which was not paid during the financial year.

Highlights of physical performance by end of the quarter

In Quarter four FY 2021/22, the Department of Internal Audit performed the following; payroll, audit audit of 71 p schools 234 the DRDIP project, Bid Evaluation and Framework Contracts for all the bid applications; and General Internal Audit Management activities.

Vote:585 Lamwo District

Quarter4

*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,582	67,911	100%	16,896	15,896	94%
District Unconditional Grant (Non-Wage)	2,200	2,279	104%	550	550	100%
District Unconditional Grant (Wage)	43,548	43,548	100%	10,887	10,887	100%
Locally Raised Revenues	4,000	4,250	106%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	17,834	17,834	100%	4,459	4,459	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	67,582	67,911	100%	16,896	15,896	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,548	7,835	18%	10,887	1,971	18%
Non Wage	24,034	24,034	100%	6,009	10,024	167%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	67,582	31,869	47%	16,896	11,995	71%
C: Unspent Balances						
Recurrent Balances		36,042	53%			
Wage		35,713				
Non Wage		329				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		36,042	53%			

Vote:585 Lamwo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter four of FY 2021/22, Department of Trade, Industry and Local Economic Development had received a Total Cumulative Revenue of UGX 67,911,000 which was 100% of the Approved Annual Budget of UGX 67,582,000. The receipts comprised of District Unconditional Grant (Non-Wage) of UGX 2,279,000 (104%), District Unconditional Grant (Wage) of UGX 43,548,000 (100%), Locally Raised Revenue of UGX 4,250,000 (106%) and Sector Conditional Grant of UGX 17,834,000 (100%). 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 four. In Quarter four, The Department received revenue worth UGX 15,896,000 (94%). 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%) and Sector Conditional Grant of UGX 4,459,000 (100%). By the end of Quarter four, the department had a cumulative expenditure of UGX 31,869,000 (47%) which comprised of Wage at UGX 7,835,000 (18%) and Non-Wage at UGX 24,034,000 (100%). In Quarter four, the department had a total expenditure of UGX 11,995,000 (71%) comprising of Wage at UGX 1,971,000 (18%) and Non-Wage at UGX 10,024,000 (167%). The underperformance in expenditure is attributed to the low absorption of Wage. There was an unspent balance of UGX 36,042,000 (53%) that was meant for Wage at UGX 35,713,000 and Non-Wage at UGX 329,000.

Reasons for unspent balances on the bank account

The unspent balance of UGX 36,042,000 was the money meant for the payment of District Commercial Officer, which is still in the process of being recruited amounting to UGX 35,713,000. And from Non-Wage unspent balance of UGX 329,000 was over warranted.

Highlights of physical performance by end of the quarter

Payment of 01 staff salaries, 50 Trade Sensitization meeting, and 55 trade businesses inspected and monitored for compliance, 09 Awareness created on Local Economic Development (LED), 160 farmers and traders group trained on business skill management. 04 Marginalized groups and special interest group were trained in trade related trade fields, Quarterly Market Information Compiled and Disseminated to farmers, 86 Cooperatives societies monitored and supervised, 6 farmer groups were assisted, trained to register as cooperatives 3 tourism site profiled.

Vote:585 Lamwo District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Supervision and monitoring government programmed, staff salaries, pension, gratuity and wages to staff on contract paid, supervision of staff daily attendance to duty done, quarterly reports submitted to line ministries, monthly and quarterly staff meetings coordinated, staff performance appraisal meetings done, maintenance of government assets conducted, Equipment and 2 vehicles maintained. district and national functions organized in the district, departmental quarterly and annual reports prepared, staff adherence to Uganda standing orders and ethical code of conduct government enforced.	Supervision and monitoring 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,		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.	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.
211101 General Staff Salaries	950,818	774,998	82 %		248,767
211103 Allowances (Incl. Casuals, Temporary)	24,480	24,340	99 %		7,901
213001 Medical expenses (To employees)	500	500	100 %		125
213002 Incapacity, death benefits and funeral expenses	500	500	100 %		500
221001 Advertising and Public Relations	7,480	0	0 %		0
221002 Workshops and Seminars	20,812	14,160	68 %		10,160
221007 Books, Periodicals & Newspapers	500	500	100 %		500
221008 Computer supplies and Information Technology (IT)	3,500	2,500	71 %		625

Vote:585 Lamwo District

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221009	Welfare and Entertainment	1,000	1,000	100 %	125
221011	Printing, Stationery, Photocopying and Binding	10,840	10,490	97 %	2,515
221012	Small Office Equipment	3,160	704	22 %	253
221014	Bank Charges and other Bank related costs	100	276	276 %	41
221017	Subscriptions	3,000	3,000	100 %	3,000
222001	Telecommunications	10,800	6,800	63 %	1,750
222003	Information and communications technology (ICT)	9,420	9,420	100 %	1,621
223004	Guard and Security services	3,600	3,600	100 %	900
223005	Electricity	500	500	100 %	0
224004	Cleaning and Sanitation	1,000	1,000	100 %	100
226002	Licenses	5,000	2,914	58 %	2,914
227001	Travel inland	52,336	39,533	76 %	8,925
227004	Fuel, Lubricants and Oils	32,841	28,100	86 %	7,176
228002	Maintenance - Vehicles	24,000	23,250	97 %	5,250
	Wage Rect:	950,818	774,998	82 %	248,767
	Non Wage Rect:	73,304	70,393	96 %	18,709
	Gou Dev:	0	0	0 %	0
	External Financing:	142,065	102,693	72 %	35,671
	Total:	1,166,187	948,084	81 %	303,147
Reasons for over/under performance:		There was overall under performance due to unfinished implementation of some activities by the end of Quarter Four.			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled		(45%) 45% of staff recruited.	() 65% of staff recruited.	(0)45% of staff recruited.	(0)65% of staff recruited.
%age of staff appraised		(100) Staff Appraisal conducted	(100) Staff Appraisal conducted	(0)Staff Appraisal conducted	(100)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	(80%) All Pensioners paid by 28th of every month	(0)All Pensioners paid by 28th of every month	(80%)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 attendan	1. All newly recruited staffs inducted. 2. All staffs appraised during the year. 3. Rewards and sanctions enhanced to staffs who deserves them.	1. 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 %	0
213001	Medical expenses (To employees)	200	200	100 %	0
213002	Incapacity, death benefits and funeral expenses	200	200	100 %	200
221009	Welfare and Entertainment	2,000	2,000	100 %	0
221012	Small Office Equipment	1,000	1,000	100 %	300

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227001 Travel inland	7,400	7,400	100 %	1,851
227004 Fuel, Lubricants and Oils	7,009	7,009	100 %	2,764
228002 Maintenance - Vehicles	700	700	100 %	51
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,709	19,709	100 %	5,166
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,709	19,709	100 %	5,166
Reasons for over/under performance: Performance was as planned in Quarter Four FY 2021/22				
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	(4) 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	10,000	100 %	142
221003 Staff Training	2,000	2,000	100 %	0
221009 Welfare and Entertainment	4,970	4,970	100 %	264
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	2
221012 Small Office Equipment	1,000	1,000	100 %	70
227001 Travel inland	6,000	6,000	100 %	0
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,970	28,970	100 %	1,818
External Financing:	0	0	0 %	0
Total:	28,970	28,970	100 %	1,818
Reasons for over/under performance: Performance was as planned in Quarter Four FY 2021/22				
Output : 138104 Supervision of Sub County programme implementation				

N/A

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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	1,000	100 %	13
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	4,000	100 %	13
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,000	4,000	100 %	13
Reasons for over/under performance: Performance was as planned for Quarter Four FY 2021/22					
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	2,000	100 %	502
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	2,000	100 %	502
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	2,000	100 %	502
Reasons for over/under performance: Performance was as planned in Quarter Four FY 2021/22					
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 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	2,000	100 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	2,000	100 %	0
Reasons for over/under performance: Performance was as planned in Quarter Four FY 2021/22					
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	1,034	84 %	34
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,234	1,034	84 %	34
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,234	1,034	84 %	34
Reasons for over/under performance:	There was under performance due non completion of the Board Off Survey activities by the end of Quarter Four.			
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	271,562	120 %	79,999
213004 Gratuity Expenses	86,419	86,419	100 %	26,807
221011 Printing, Stationery, Photocopying and Binding	3,867	3,867	100 %	2,907
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,004
Wage Rect:	0	0	0 %	0
Non Wage Rect:	318,293	363,849	114 %	110,717
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	318,293	363,849	114 %	110,717
Reasons for over/under performance:	There was over performance due to implementation of more activities as a result of recruitment of the Parish Chiefs and other staff in the Financial Year.			
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	()	(2)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	2,800	93 %	500
221012 Small Office Equipment	500	500	100 %	125
227001 Travel inland	2,000	2,000	100 %	0
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	0
228002 Maintenance - Vehicles	809	809	100 %	2
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,309	7,109	97 %	627
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,309	7,109	97 %	627

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was a slight under performance as some procured items were still undelivered by the end of the Quarter.					
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	1,000	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		250
Reasons for over/under performance: Performance was a planned for the Quarter.					
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	7,600	88 %		6,100
221001 Advertising and Public Relations	4,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,475	2,000	45 %		500
221012 Small Office Equipment	149	149	100 %		39
227002 Travel abroad	3,330	1,500	45 %		0
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %		1,882
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,649	8,649	100 %		2,921
Gou Dev:	0	0	0 %		0
External Financing:	15,425	5,600	36 %		5,600
Total:	24,074	14,249	59 %		8,521
Reasons for over/under performance: There was notable under performance due to delayed procurement processes.					
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					

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Non Standard Outputs:	N/A	N/A	N/A	N/A
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	() 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..	District infrastructures developed..	District infrastructures developed..	District infrastructures developed..
312101 Non-Residential Buildings	1,381,758	649,894	47 %	649,894
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,381,758	649,894	47 %	649,894
External Financing:	0	0	0 %	0
Total:	1,381,758	649,894	47 %	649,894
Reasons for over/under performance:	There was notable under performance due to delayed procurement processes.			
Total For Administration : Wage Rect:	950,818	774,998	82 %	248,767
Non-Wage Reccurent:	437,498	479,743	110 %	138,939
GoU Dev:	24,500,728	678,864	3 %	651,712
Donor Dev:	157,490	108,293	69 %	41,271
Grand Total:	26,046,534	2,041,897	7.8 %	1,080,688

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(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.	(24) 24 staff salaries paid monthly,the number went up because the District recruited 6 assistant accountants and Chief Finance officer Warranting and Invoicing Quarterly releases are done, Mentoring and Support supervision of staffs in the Lower Local Governments done. Submission of mandatory reports are done General Office operations done monthly.LGPAC, Facilitation of staffs attending professional studies done Parliament attended to to answer Audit Queries FY 2020/2021		(2022-06-30)17 staff salaries paid monthly. Warranting and Invoicing Quarterly releases are done, Mentoring and Support supervision of staffs in the Lower Local Governments done. Staffs attending to professional course facilitated. Submission of mandatory reports are done General Office operations done monthly. Audit Queries answered.	()General Office operations done monthly.LGPAC Parliament attended to to answer Audit Queries FY 2020/2021

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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	24 staff salaries paid monthly,the number went up because the District recruited 6 assistant accountants and Chief Finance officer Warranting and Invoicing Quarterly releases are done, Mentoring and Support supervision of staffs in the Lower Local Governments done. 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.	17 staff salaries paid monthly Warranting and Invoicing Quarterly releases are done, Mentoring and Support supervision of staffs in the Lower Local Governments done. Submission of mandatory reports are done General Office operations Facilitation of staffs attending professional studies done Parliament attended to to answer Audit Queries FY 2020/2021
211101	General Staff Salaries	146,541	124,252	85 %	42,162
213002	Incapacity, death benefits and funeral expenses	1,000	1,000	100 %	1,000
221009	Welfare and Entertainment	1,000	1,000	100 %	0
221011	Printing, Stationery, Photocopying and Binding	3,500	3,500	100 %	0
221012	Small Office Equipment	1,200	1,200	100 %	0
222001	Telecommunications	300	100	33 %	0
227001	Travel inland	9,000	9,000	100 %	450
227004	Fuel, Lubricants and Oils	6,000	6,000	100 %	3,003
Wage Rect:		146,541	124,252	85 %	42,162
Non Wage Rect:		22,000	21,800	99 %	4,453
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		168,541	146,052	87 %	46,615
Reasons for over/under performance:		The under performance is in absorption of wages and this because,the Chief Finance Officer was recruited in Third Quarter and got into the Payroll in Quarter Four therefore the wages for other months were unspent at the end of the Financial year.			
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection		(4) Enumeration, Registration and Assessment of Local Service Tax payer in all LLGs	(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	(4)Enumeration, Registration and Assessment of Local Service Tax payer in all LLGs

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Value of Hotel Tax Collected	(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	(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 Other Local Revenue Collections	(4) Enumeration, Registration and Assessment of Local Service Tax payer in all LLGs	() 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	()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 in all the 15 sub counties and four towns council,Training on IRAS in all LLG,Monitoring of revenue collections and management,Enform ent of laws on tax evaders.	Revenue Mobilisation done in all the sub counties and town councils ,Revenue Sensitisation conducted in all the sub counties and town councils,Revenue Monitoring carried out on Quarterly basis and enforcement on bye laws of local revenue in all the lower local governments	Revenue Mobilisation done in all the sub counties and town councils ,Revenue Sensitisation
211103 Allowances (Incl. Casuals, Temporary)	10,500	3,236	31 %	3,236
221001 Advertising and Public Relations	3,600	2,100	58 %	2,100
221008 Computer supplies and Information Technology (IT)	2,000	800	40 %	800
221009 Welfare and Entertainment	19,600	700	4 %	700
221011 Printing, Stationery, Photocopying and Binding	16,236	2,800	17 %	2,000
221012 Small Office Equipment	1	0	0 %	0
222001 Telecommunications	1,400	1,000	71 %	1,000
227001 Travel inland	27,000	15,800	59 %	11,844
227004 Fuel, Lubricants and Oils	27,000	2,796	10 %	1,543
228002 Maintenance - Vehicles	14,000	13,450	96 %	12,648
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,550	94 %	739
Gou Dev:	0	0	0 %	0
External Financing:	113,336	35,132	31 %	35,132
Total:	121,336	42,682	35 %	35,871
Reasons for over/under performance:	- Low and inadequate internet services to support the use of IRAS(integrated Revenue Administration systems) in all the sites bot urban and rural sites. - Lack of transport to the department to allow timely service delivery for the sector			
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	() Council Approved the Budget on 29th May 2022 for FY 2022/23	(2021-05-31)Council Approved the Budget on 11th May 2021 for FY 2021/22	()Council Approved the Budget on 29th May 2022 for FY 2022/23

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Date for presenting draft Budget and Annual workplan to the Council	(2021-03-31) The Budget was laid before council on 30th March 2021	() The Budget was laid before council on 30th March 2022	()	()The Budget was laid before council on 30th March 2022
Non Standard Outputs:	Revised/Supplementary Budget Approved by Council as per the requirement of the Laws.	Supplementary Budget approved by Council on 28th May 2022 under council minute 05/COUNCIL/2021/2022	Revised/Supplementary Budget Approved by Council as per the requirement of the Laws.	Revised/Supplementary Budget approved by council.
221011 Printing, Stationery, Photocopying and Binding	2,000	1,600	80 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,600	80 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,600	80 %	1,600
Reasons for over/under performance:	There was under performance due to delayed acquiring of request for payment for some stationery from the Service Provider.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Filling of monthly tax returns carried out by the 15th of the following month ,Banking Services done on weekly basis. Office operations carried out.	Filling of monthly tax returns carried out by the 15th of the following month ,Banking Services done on weekly basis. Office operations carried out.	Filling of monthly tax returns carried out by the 15th of the following month ,Banking Services done on weekly basis. Office operations carried out.	Filling of monthly tax returns carried out by the 15th of the following month ,Banking Services done on weekly basis. Office operations carried out.
221009 Welfare and Entertainment	1,000	1,000	100 %	0
221012 Small Office Equipment	1,000	1,000	100 %	0
222001 Telecommunications	1,000	1,000	100 %	250
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	750
Reasons for over/under performance:	Performance was as planned for the Quarter.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) preparation of Monthly,Quarterly,Semi annual and Annual Financial Statements.	(1) Nine months statements submitted by 15th May 2022	(2022-05-15)Nine months statements submitted by 15th May 2022	()Nine months statements submitted by 15th May 2022

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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.	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 nine months Financial Statements and submission to Auditor General and Accountant General by 15th May 2022	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 nine months Financial Statements and submission to Auditor General and Accountant General by 15th May 2022	Routine Monitoring and Supervision OF LLGS , Preparation of Monthly, and nine months Financial Statements and submission to Auditor General and Accountant General by 15th May 2022
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	0
221009 Welfare and Entertainment	1,200	943	79 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,100	73 %	0
221012 Small Office Equipment	500	500	100 %	125
222001 Telecommunications	800	800	100 %	0
227001 Travel inland	8,000	8,000	100 %	2,549
227004 Fuel, Lubricants and Oils	3,000	2,000	67 %	1,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	14,343	90 %	4,299
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	14,343	90 %	4,299

Reasons for over/under performance: There was underperformance since some activities were not yet concluded by the end of Quarter Four.

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 maintained, Network failures rectified on daily basis.	Daily Operations of IFMS equipment, Computers and its accessories maintained, Network failures rectified on daily basis.	Daily Operations of IFMS equipment, Computers and its accessories maintained, Network failures rectified on daily basis.
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %	0
221012 Small Office Equipment	800	800	100 %	200
227001 Travel inland	3,200	3,199	100 %	871
227004 Fuel, Lubricants and Oils	16,000	16,000	100 %	8,000

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228004 Maintenance – Other	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,999	100 %	9,571
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,999	100 %	9,571
Reasons for over/under performance: Performance was as planned for the Quarter.				
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 trained on HIV awareness, Capacity of staffs built.	Staffs trained on HIV awareness, Capacity of staffs built.	Staffs trained on HIV awareness, Capacity of staffs built.
221002 Workshops and Seminars	2,000	1,800	90 %	0
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	0
227001 Travel inland	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,925	84 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	2,925	84 %	0
Reasons for over/under performance: There was underperformance as one training session was not done by the end of Quarter Four.				
<i>Total For Finance : Wage Rect:</i>	<i>146,541</i>	<i>124,252</i>	<i>85 %</i>	<i>42,162</i>
<i>Non-Wage Reccurent:</i>	<i>86,500</i>	<i>83,217</i>	<i>96 %</i>	<i>21,412</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>35,132</i>	<i>31 %</i>	<i>35,132</i>
<i>Grand Total:</i>	<i>346,377</i>	<i>242,601</i>	<i>70.0 %</i>	<i>98,706</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	155,800	100 %		44,652
211103 Allowances (Incl. Casuals, Temporary)	175,226	175,226	100 %		95,885
213001 Medical expenses (To employees)	2,000	2,000	100 %		500
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %		0
221001 Advertising and Public Relations	7,568	7,568	100 %		4,568
221002 Workshops and Seminars	8,000	8,000	100 %		2,000
221007 Books, Periodicals & Newspapers	4,000	4,000	100 %		1,200
221008 Computer supplies and Information Technology (IT)	6,500	5,500	85 %		2,450
221009 Welfare and Entertainment	7,000	7,000	100 %		1,750
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000	100 %		2,900
221012 Small Office Equipment	6,000	6,000	100 %		1,970
222001 Telecommunications	7,500	7,500	100 %		1,880
222003 Information and communications technology (ICT)	4,000	2,000	50 %		2,000
224004 Cleaning and Sanitation	6,054	4,054	67 %		1,614
227001 Travel inland	26,446	26,446	100 %		5,079
227004 Fuel, Lubricants and Oils	24,000	24,000	100 %		14,000
228002 Maintenance - Vehicles	32,000	32,000	100 %		27,205
Wage Rect:	156,268	155,800	100 %		44,652
Non Wage Rect:	326,294	321,293	98 %		165,001
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	482,562	477,093	99 %		209,653
Reasons for over/under performance:	MOFPED Ex-gratia & Honoraria Limit Provided for in ifmis uploading & PBS Budgeting of the fy 2021/2022 affected full payments of LC3 Councilors' for (11)Old administrative unit on Honoraria who received Payment of ushs 158,000 against the ushs 420,000 as should have been provided for , while for LCV ,LC11;s, & 1;s where fully covered				

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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
Output : 138202 LG Procurement Management Services					
N/A					
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.	Solicitor General cleared most of the Contracts warded by DCC at the close of the financial year 2021/2022 and sites handed over to Contractors for implementation.		Evaluation of bidding documents, awarded contracts to Best evaluated Bidders,, submissions from Accounting Officer.	Solicitor General cleared most of the Contracts warded by DCC at the close of the financial year 2021/2022 and sites handed over to Contractors for implementation.
211103 Allowances (Incl. Casuals, Temporary)	5,500	5,500	100 %		499
221001 Advertising and Public Relations	2,320	2,320	100 %		2,320
221009 Welfare and Entertainment	1,000	1,000	100 %		0
227004 Fuel, Lubricants and Oils	1,367	1,000	73 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,187	9,820	96 %		3,819
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,187	9,820	96 %		3,819
Reasons for over/under performance:	They where delays on clearance from Solicitor General this financial year resulted from required documents that PDU was supposed to have submitted on time.				
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 internal advertisement, for staff Promotions Shortlisting's & Promotions in audit department , Human resource department, Natural Resources department. confirmations, handled disciplinary cases on errant officers.		Confirmation, Promotion ,retirement (ill-health , Mandatory, Public interest), disciplinary cases handled .	DSC internal advertisement, for staff Promotions Shortlisting's & Promotions in audit department , Human resource department, Natural Resources department. confirmations, handled disciplinary cases on errant officers.
211103 Allowances (Incl. Casuals, Temporary)	18,000	18,000	100 %		28
221001 Advertising and Public Relations	8,000	8,000	100 %		2,391
221009 Welfare and Entertainment	2,000	2,000	100 %		200
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800	100 %		0
224004 Cleaning and Sanitation	1,000	1,000	100 %		4
227001 Travel inland	1,010	1,010	100 %		530

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227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,810	34,810	100 %	4,153
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,810	34,810	100 %	4,153
Reasons for over/under performance:				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(-26) Land Applications from communities , Private & Public institutions for Conversation from customary or Former Public Land to freehold offers, Titling/registration ,extension, renewal .	() Lamwo District Land Board minutes & minute extracts on every Land Application on its decision. and forwarding letters to Zonal Land Office Gulu.	(7)Lamwo District Land Board minutes & minute extracts on every Land Application on its decision. and forwarding letters to Zonal Land Office Gulu.	()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.	(1)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, handled	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	6,000	100 %	1,646
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %	500
221009 Welfare and Entertainment	2,000	2,000	100 %	940
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	449

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227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	11,000	100 %	3,785
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	11,000	100 %	3,785

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(-12) 1 -External Auditors report of for the HLG 09 External Auditors reports from sub-counties. 2 External Auditors reports for Lamwo Town Council/Padibe Town Council.	()	(11)	()
No. of LG PAC reports discussed by Council	(-4) 4 LGPAC reports prepared and submitted to all stake holders as required by PFMA 2015.	(4) 03 internal auditors reports fy 2021/2022 handled in 4th Quarter , and 1 external auditors report fy ended 30th June 2021.	(1)LGPAC reports-on the status on implementation is expected to be handled in every full council sitting.	(4)03 internal auditors reports fy 2021/2022 handled in 4th Quarter , and 1 external auditors report fy ended 30th June 2021.
Non Standard Outputs:	LGAPC Planning and review minutes and reports on Quarterly basis and any other investigative reports tabled to its attention.	02 LGAPC Planning and review minutes conducted and 03 days hearings conducted on reports submitted to LGPAC in 4th Quarter fy 2021/2022.	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	8,000	100 %	2,010
221007 Books, Periodicals & Newspapers	687	0	0 %	0
221009 Welfare and Entertainment	1,000	1,000	100 %	550
221011 Printing, Stationery, Photocopying and Binding	1,500	100	7 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,187	9,100	81 %	2,660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,187	9,100	81 %	2,660

Reasons for over/under performance: 01 LG PAC stitting was not conducted in Quarter Four.

Output : 138206 LG Political and executive oversight

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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..	(4) standing committees and full council is required to sit a number of times to handle scrutiny of the Bfp , laying and approved Budget estimates of a financial year 2022/2023.	(2)standing committees and full council is required to sit a number of times to handle scrutiny of the Bfp . laying and approval Budget estimates of a financial year.	(4)standing committees and full council is required to sit a number of times to handle scrutiny of the Bfp , laying and approved Budget estimates of a financial year.2022/2023
Non Standard Outputs:	3 Standing committee reports and full council minutes prepared with key recommendations and resolution of council in 5 sittings..	standing committees and full council is required to sit a number of times to handle scrutiny of the Bfp , laying and approved Budget estimates of a financial year.2022/2023	3 Standing committee reports and full council minutes prepared with key recommendations and resolution of council in minimum of 5 sittings.	standing committees and full council is required to sit a number of times to handle scrutiny of the Bfp , laying and approved Budget estimates of a financial year.2022/2023
221007 Books, Periodicals & Newspapers	3,000	3,000	100 %	750
221009 Welfare and Entertainment	4,000	4,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,500
221017 Subscriptions	7,000	2,500	36 %	1,000
224004 Cleaning and Sanitation	1,754	0	0 %	0
227004 Fuel, Lubricants and Oils	7,000	6,084	87 %	3,866
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,754	17,584	71 %	8,116
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,754	17,584	71 %	8,116
Reasons for over/under performance:	LG Subscription was not yet submitted by the end of the Quarter.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Facilitation to HON LCV Councilors during Standing committee& full council sittings	Sitting allowances was effectively paid as guided by audit department ushs 126,000 per sitting as per the Policy statement for fy 2021/2022 within the 20% LRR Collections as provided for in the PFMA Act 2015		Payment of sitting allowances to LCV Councilors during committee & full council OR emergency sittings in the fy 2021/2021
211103 Allowances (Incl. Casuals, Temporary)	54,000	54,000	100 %	30,570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,000	54,000	100 %	30,570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,000	54,000	100 %	30,570

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Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	demand of ushs 400,000 by LCV Councilors is way above the 20% LRR Collections as per the PFMA Act 2015 , in its Policy statement earlier approved despite Guidance.				
<i>Total For Statutory Bodies : Wage Rect:</i>	156,268	155,800	100 %		44,652
<i>Non-Wage Reccurent:</i>	472,232	457,607	97 %		218,104
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	628,500	613,408	97.6 %		262,756

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1. All staff paid salaries 2.10 AEFs, 24 CBFs and 36 HH mentors under PRELNOR are facilitated 3. 3000 farmers trained on sustainable agriculture using modern methods, pest, disease, vector control, post harvest handling and Farming as a Business 4. 4 Agricultural data collected 5. All farmers registered and profiled 6. All farmers mobilized into organized farmer groups 7. 12 Mobile plant clinic operated 8. 44 Demonstrations of proven technologies demonstrated	1. All staff paid salaries 2.10 AEFs, 24 CBFs and 36 HH mentors under PRELNOR are facilitated 3. 2,150 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. 5 Mobile plant clinic operated 8. 42 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	. 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. 9 Demonstrations of proven technologies demonstrated
211101 General Staff Salaries	255,550	235,295	92 %		58,477
211103 Allowances (Incl. Casuals, Temporary)	430,349	98,498	23 %		17,336
221008 Computer supplies and Information Technology (IT)	1,650	1,650	100 %		517
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	13,123	7,150	54 %		0
221014 Bank Charges and other Bank related costs	1,712	0	0 %		0
222001 Telecommunications	3,919	2,418	62 %		428
224006 Agricultural Supplies	16,398	0	0 %		0
227001 Travel inland	11,400	5,017	44 %		30
227004 Fuel, Lubricants and Oils	111,968	84,811	76 %		28,450

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228002	Maintenance - Vehicles	38,600	21,462	56 %	18,619
228004	Maintenance – Other	1,400	0	0 %	0
	Wage Rect:	255,550	235,295	92 %	58,477
	Non Wage Rect:	631,019	221,005	35 %	65,380
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	886,569	456,299	51 %	123,857
Reasons for over/under performance:		Inadequate funds. Less funds received from PRELNOR than planned budget. Few extension staff in the district.			
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. 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. 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	1. 1 Planning and review meetings conducted 2. 1 Supervision and monitoring of Agro industrialization programs conducted 3. Regular inspections by Subject Matter Specialists for quality assurance of service delivery conducted 4. 1 Reports and work plans submitted to MFPED and MAAIF
211103	Allowances (Incl. Casuals, Temporary)	18,532	18,531	100 %	4,632
221009	Welfare and Entertainment	1,600	1,600	100 %	400
221011	Printing, Stationery, Photocopying and Binding	200	200	100 %	50
221014	Bank Charges and other Bank related costs	1,200	1,486	124 %	10
223005	Electricity	500	500	100 %	125
227001	Travel inland	1,000	997	100 %	496
227004	Fuel, Lubricants and Oils	16,262	16,259	100 %	9,197
228002	Maintenance - Vehicles	4,000	4,000	100 %	4,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	43,294	43,573	101 %	18,910
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	43,294	43,573	101 %	18,910
Reasons for over/under performance:		Funds for the quarter received early enough for the implementation of the planned activities. Unspent balance from previous quarter carried forward and spent in Q4.			

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Improved agricultural inputs provided to farmers	Improved agricultural inputs planned for in Financial Year procured and provided to farmers		Improved agricultural inputs provided to farmers	Improved agricultural inputs not yet provided to farmers
312301 Cultivated Assets	49,874	49,874	100 %		49,874
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	49,874	49,874	100 %		49,874
External Financing:	0	0	0 %		0
Total:	49,874	49,874	100 %		49,874
Reasons for over/under performance: Delay in procurement process made all procurements done in Q4.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	1. 4 Supervision and technical back stopping conducted in tall the LLGs 2. 12 inspections of the slaughter slabs conducted l	1. 4 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	1,016	100 %		260
227004 Fuel, Lubricants and Oils	884	884	100 %		442
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,900	1,900	100 %		702
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,900	1,900	100 %		702
Reasons for over/under performance: Delay in processing of funds made all payments done in Q4.					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

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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. 16,500 cattle, 24,700 birds and 2,230 pets vaccinated 2. 980 cattle, 2,290 birds and 540 pets treated.	1. 5000 cattle, 7500 birds and 750 pets vaccinated 2. 250 cattle, 750 birds and 125 pets treated.	. 4,500 cattle, 5,200 birds and 630 pets vaccinated 2. 200 cattle, 540 birds and 105 pets treated.
211103 Allowances (Incl. Casuals, Temporary)	1,616	1,616	100 %	428
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	150
227004 Fuel, Lubricants and Oils	902	902	100 %	451
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,718	2,718	100 %	1,029
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,718	2,718	100 %	1,029

Reasons for over/under performance: Delay in processing funds made some payments of the previous quarter effected in Q4. Under staffing in the sector.

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	1. 4 fish inspection conducted 2. 200 fish farmers trained on recommended practices.	1. 4 fish inspection conducted 2. 160 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	1,695	100 %	855
227004 Fuel, Lubricants and Oils	1,320	1,320	100 %	990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,015	3,015	100 %	1,845
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,015	3,015	100 %	1,845

Reasons for over/under performance: Early release of funds in the quarter and unspent funds of the previous quarter all spent in Q4.

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. 4 Crop pest and disease surveillance conducted 2. 4 Supervision and technical backstopping to all LLGs conducted 3. 4 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	3,354	100 %	840
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	51

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227004	Fuel, Lubricants and Oils	3,166	3,165	100 %	1,384
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,626	6,620	100 %	2,275
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,626	6,620	100 %	2,275
Reasons for over/under performance:		Funds for the quarter received early and were all spend with the carried forward unspent balance from the previous quarter.			
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	(330) 330 pyramidal tsetse traps deployed to all Sub-counties60	(150)150 pyramidal tsetse traps deployed to all Sub-counties60	(100)100 pyramidal tsetse traps deployed to all Sub-counties60
Non Standard Outputs:		1. 4 Supervision and technical backstopping to all LLGs conducted 2. 400 bee farmers trained on recommended practices 3. 2 Entomological data collected	1. 4 Supervision and technical backstopping to all LLGs conducted 2. 228 bee farmers trained on recommended practices	1. 1 Supervision and technical backstopping to all LLGs conducted 2. 100 bee farmers trained on recommended practices 3. 1 Entomological data collected	1. 1 Supervision and technical backstopping to all LLGs conducted 2. 48 bee farmers trained on recommended practices
211103	Allowances (Incl. Casuals, Temporary)	3,624	3,615	100 %	927
227004	Fuel, Lubricants and Oils	2,500	2,500	100 %	1,875
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,124	6,115	100 %	2,802
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,124	6,115	100 %	2,802
Reasons for over/under performance:		The sector is under staff. Funds for the quarter received early and were all spend together with the unspent funds in the previous quarter.			
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:		1. 4 livestock health investigations conducted in the district 2. 2 Livestock data collected in the district 3. 4 Reports submitted to MAAIF.	1. 4 livestock health investigations conducted in the district. 2. 4 Reports submitted to MAAIF.	1. 1 livestock health investigations conducted in the district 2. 1 Livestock data collected in the district 3. 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	1,016	100 %	260

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227004 Fuel, Lubricants and Oils	884	884	100 %	221
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,900	1,900	100 %	481
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,900	1,900	100 %	481

Reasons for over/under performance: Funds for the quarter received early and spent all in the quarter.

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	1. 4 Coordination meetings conducted 2. 4 Supervision of Agro industrialization programme in the district conducted 3. 1 World food day celebrated in the district1..	1. 4 Coordination meetings conducted 2. 4 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
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211103 Allowances (Incl. Casuals, Temporary)	6,350	6,350	100 %	0
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	1,780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,550	9,550	100 %	1,830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,550	9,550	100 %	1,830

Reasons for over/under performance: Funds received early in the quarter and all spent for 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 spent.	Parish Development model funds transferred to LLGs	Parish Development model funds spent.
263104 Transfers to other govt. units (Current)	1,349,341	822,054	61 %	822,054
263204 Transfers to other govt. units (Capital)	146,120	146,120	100 %	146,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,349,341	822,054	61 %	822,054
Gou Dev:	146,120	146,120	100 %	146,120
External Financing:	0	0	0 %	0
Total:	1,495,462	968,174	65 %	968,174

Reasons for over/under performance: The Parish Development Model Funds received was less than the planned budget. Funds received were all spent in Q4 because of delay in providing the implementation guideline.

Vote:585 Lamwo District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	(1) 1 livestock market constructed at Apiriti, Lawiye oduny Parish, Madi opei sub=county	()		(1)1 livestock market constructed at Apiriti, Lawiye oduny Parish, Madi opei sub=county
Non Standard Outputs:		The office block at the Livestock market constructed			The office block at the Livestock market constructed
312104 Other Structures	39,087	39,087	100 %		39,087
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	39,087	39,087	100 %		39,087
External Financing:	0	0	0 %		0
Total:	39,087	39,087	100 %		39,087
Reasons for over/under performance:	The construction work completed in the quarter and payment made as planned.				
Total For Production and Marketing : Wage Rect:	255,550	235,295	92 %		58,477
Non-Wage Reccurent:	2,055,486	1,118,449	54 %		917,307
GoU Dev:	235,082	235,081	100 %		235,081
Donor Dev:	0	0	0 %		0
Grand Total:	2,546,118	1,588,825	62.4 %		1,210,865

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	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	67,780	20 %		45,760
221009 Welfare and Entertainment	39,803	4,100	10 %		3,850
221011 Printing, Stationery, Photocopying and Binding	17,344	4,255	25 %		3,605
227001 Travel inland	1,000	1,000	100 %		536
227004 Fuel, Lubricants and Oils	169,443	6,143	4 %		2,835
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	5,000	100 %		3,086
Gou Dev:	0	0	0 %		0
External Financing:	561,475	78,278	14 %		53,500
Total:	566,475	83,278	15 %		56,586
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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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 %	0
221011 Printing, Stationery, Photocopying and Binding	2,968	2,680	90 %	0
227001 Travel inland	14,000	13,996	100 %	0
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	26,968	19,548	72 %	0
Total:	26,968	19,548	72 %	0

Reasons for over/under performance: Though there was consistent supportive supervision, monitoring conducted quarterly, there was low turn up of the beneficiaries.

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;
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211103 Allowances (Incl. Casuals, Temporary)	77,597	53,638	69 %	26,193
221011 Printing, Stationery, Photocopying and Binding	108	66	61 %	10
227001 Travel inland	33,282	32,325	97 %	828
227004 Fuel, Lubricants and Oils	11,505	3,233	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	122,492	89,262	73 %	27,030
Total:	122,492	89,262	73 %	27,030
Reasons for over/under performance: The under performances in immunization activities is partly attributed to low coverage of the planned outreaches; inadequate community mobilization and to some extent emphasis on the COVID-19 vaccination that took most of time for other routine vaccination exercises				
Lower Local Services				
Output : 088153 NGO Basic Healthcare Services (LLS)				
Number of outpatients that visited the NGO Basic health facilities	(2000) 2000 patients attended out-patient services at St. Peter's and Paul HCIII	(4353) A cumulative of 4353 clients attended out-patient services at St Peter and Paul HCIII by the end of quarter four	(500)500 patients attended out-patient services at St. Peter's and Paul HCIII	(697)697 clients attended out-patient services at St Peter and Paul HCIII in quarter four
Number of inpatients that visited the NGO Basic health facilities	(500) 500 patients received in-patient services at St. Peter's and Paul HCIII	(778) A cumulative of 778 patients received inpatient services at St Peter and Paul HCIII by the end of quarter four	(125)125 patients received in-patient services at St. Peter's and Paul HCIII	(80)80 patients received inpatients services at St Peter and Paul in quarter four
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	(150) A cumulative total of 150 deliveries were conducted at St Peter and Paul HCIII by the end of quarter four	(64)64 deliveries (reflecting 4% of district total deliveries) conducted at St. Peter's and Paul HCIII.	(26)26 deliveries were conducted at St Peter and Paul HCIII in quarter four
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	(235) A cumulative of 235 children under 1 year received the 3rd dose of penta-valent vaccines in St Peter and Paul by the end of quarter four	(100)100 infants received penta-valent vaccines on schedule at St. Peter's and Paul HCIII.	(76)76 children under 1 year of age received DPT3 vaccines in St Peter and Paul in quarter four
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	18,412	27 %	11,326

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,204	18,412	27 %	11,326
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,204	18,412	27 %	11,326
Reasons for over/under performance:	There was under performances in the area of institutional deliveries at 60% and immunization coverage at 55.9% mainly attributed to low community engagement and the practice of cost sharing which some members of the community get it difficult to handle and opt to seek for services elsewhere particularly in government health facilities.			
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	(157) A cumulative of 87 health workers trained in health and health related courses by the end of quarter four	(39)At least 80% of health workers in lower health facilities trained	(70)70 health workers in lower health facilities trained in quarter four
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	(42) A cumulative of 42 health related training sessions conducted to health staff in all the health facilities in the district by the end of quarter four	(10)At least 10 health related training sessions conducted to staff in all the health facilities in the district.	(6)At least 6 health related training sessions conducted to staff in all the health facilities in the district in quarter four
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	(395176) A cumulative 395176 clients attended OPD services in public facilities in Lamwo District by the end of quarter four.	(55037)At least 55037 out-patients attended OPD services in public facilities in Lamwo District.	(118961)A total of 118,961 out-patients attended OPD services in public facilities in Lamwo District in quarter four
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	(13383) A cumulative of 13,383 patients admission was done in IPD for in-patient services in public facilities in Lamwo by the end of quarter four	(2675)A total of 2675 patients received in-patient services in public facilities in Lamwo	(1620)A total of 1620 patients received in-patient services in public facilities in Lamwo in quarter four
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	(5583) A cumulative of 4,211 supervised deliveries conducted in public health facilities in Lamwo by the end of quarter four.	(1509)A total of 1,509 deliveries, reflecting 96% of overall deliveries conducted in public facilities in Lamwo.	(1371)A total of 1,371 deliveries, reflecting 93% of overall deliveries conducted in public facilities in Lamwo in quarter four
% 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	(52%) 52% of the approved posts filled with qualified health staff using the available wage provision by the end of quarter four	(100%)At least 100% of the approved posts filled with qualified staff using the available wage provision	(52%)52% of the approved posts filled with qualified staff using the available wage provision by quarter 4

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% 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	(87%) Contemplatively, 100% villages in Lamwo have a functional VHTs in existence, trained and reported by the end of quarter four	(100%)All villages in Lamwo have a functional VHTsin existence, trained and reporting quarterly	(87%)All villages in Lamwo have a functional VHTs in existence, trained and reported in quarter four
No of children immunized with Pentavalent vaccine	(7322) A total of 7,322 infants immunised with the pentavalent vaccines	(5496) A cumulative total of 5,496 infants immunized with the pentavalent vaccines (DPT3) by the end of quarter four.	(1831)A total of 1,831 infants immunised with the pentavalent vaccines.	(1542)A total of 1,542 infants immunized with the pentavalent vaccines in quarter four
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	532,375	36 %	265,981
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,496,018	532,375	36 %	265,981
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,496,018	532,375	36 %	265,981
Reasons for over/under performance:	The under performing indicator of approved post filled by qualified health workers standing at only 52% is being attributed to the inadequate allocation of wage bill to the sector			
Capital Purchases				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(2) 2 Blocks of 4 Staff Houses Constructed at Pangira HC II.	(1) 1 Blocks of 4 units of Staff Houses Constructed at Pangira HC II by the end of quarter four	(0)2 Blocks of 4 Staff Houses Constructed at Pangira HC II.	(1)1 Blocks of 4 units staff Houses Constructed at Pangira HC II in quarter four
No of staff houses rehabilitated	(0) N/A	(0) not planned for in the financial year	()	(0)Nod planned for in the financial year
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	119,535	100 %	119,535
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	120,000	119,535	100 %	119,535
External Financing:	0	0	0 %	0
Total:	120,000	119,535	100 %	119,535
Reasons for over/under performance:	The construction work was done to the required standard due to regular joint supervision and monitoring by the district technical and political team			

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(01) 01 Maternity Ward constructed at Pangira HC II. Payment of Retention for DHO's office (UGX 5,000,000) done.	(1) Construction of 01 block Maternity Ward completed at Pangira HC II by the end of quarter four		(0)01 Maternity Ward constructed at Pangira HC II.	(1)01 Maternity Ward constructed at Pangira HC II by qurter four
No of maternity wards rehabilitated	(0) N/A	(0) Not planned		()	(0)Not planned
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	583,138	93 %		576,118
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	627,682	583,138	93 %		576,118
External Financing:	0	0	0 %		0
Total:	627,682	583,138	93 %		576,118
Reasons for over/under performance:	The construction work of one block of maternity unit at Pangira HCII has been completed well as planned but the under performance is due to the money for retention which was not yet paid by the end of Quarter Four.				
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) Construction of OPD block at Pangira HCII for upgrade to HCIII completed		(0)OPD building constructed at Pangira HCIII as an upgrade from HCII.	(1)OPD building constructed at Pangira HCIII as an upgrade from HCII in quarter four
No of OPD and other wards rehabilitated	(0) NA	(0) Not planned		()	(0)Not planned
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	302,849	96 %		302,849
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	317,056	302,849	96 %		302,849
External Financing:	0	0	0 %		0
Total:	317,056	302,849	96 %		302,849
Reasons for over/under performance:	The construction work of OPD at Pangira HCIII was completed well and on time due to regular joint supervision and monitoring of the project by the district technical team and political wing				
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

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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	2,741,048	96 %	661,438
211103	Allowances (Incl. Casuals, Temporary)	0	435,346	0 %	5,481
213002	Incapacity, death benefits and funeral expenses	2,000	2,000	100 %	2,000
221002	Workshops and Seminars	4,000	3,990	100 %	3,000
221008	Computer supplies and Information Technology (IT)	2,000	2,000	100 %	1,240
221009	Welfare and Entertainment	10,000	10,530	105 %	4,395
221011	Printing, Stationery, Photocopying and Binding	3,500	5,238	150 %	4,638
221012	Small Office Equipment	2,600	7,857	302 %	3,585
221014	Bank Charges and other Bank related costs	300	542	181 %	0
222001	Telecommunications	1,000	35,404	3540 %	7,020
222003	Information and communications technology (ICT)	700	700	100 %	370
223005	Electricity	2,500	2,455	98 %	1,000
224004	Cleaning and Sanitation	2,000	1,461	73 %	100
227001	Travel inland	18,091	127,887	707 %	10,047
227004	Fuel, Lubricants and Oils	34,103	59,954	176 %	47,577
228002	Maintenance - Vehicles	24,000	54,957	229 %	25,642
	Wage Rect:	2,861,919	2,741,048	96 %	661,438
	Non Wage Rect:	106,794	750,321	703 %	116,095
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,968,713	3,491,369	118 %	777,534
Reasons for over/under performance:		Payment of monthly payment for the health workers have greatly improved and currently no health staff has complaint of salary payment. On the other hand, quarterly supportive supervision and quarterly performance review meetings have been conducted as scheduled			
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					

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Non Standard Outputs:	Construction of OPD at Katum HCIII Supervised and monitored	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 HCII	Construction of OPD at Katum HCIII Supervised and monitored	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 HCII
312101 Non-Residential Buildings	61,433	59,653	97 %	59,653
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,433	59,653	97 %	59,653
External Financing:	0	0	0 %	0
Total:	61,433	59,653	97 %	59,653
Reasons for over/under performance:	There was underperformance as some people who should have received facilitation during the monitoring and supervision meetings did not turn up.			
Total For Health : Wage Rect:	2,861,919	2,741,048	96 %	661,438
Non-Wage Reccurent:	1,676,016	1,306,107	78 %	396,488
GoU Dev:	1,126,170	1,065,176	95 %	1,058,156
Donor Dev:	710,935	187,088	26 %	80,530
Grand Total:	6,375,040	5,299,419	83.1 %	2,196,612

Vote:585 Lamwo District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff salary paid to all teachers in Government Aided Primary Schools in the District	Staff salary paid to all teachers in all 74 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 534 teachers in Government Aided Primary Schools in the District
211101 General Staff Salaries	5,091,588	4,563,734	90 %		1,111,595
Wage Rect:	5,091,588	4,563,734	90 %		1,111,595
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,091,588	4,563,734	90 %		1,111,595
Reasons for over/under performance: 11 newly recruited teachers were not able to access payroll by the end of the financial year					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(530)	()		()	()
No. of qualified primary teachers	(530)	()		()	()
No. of pupils enrolled in UPE	(38125)	()		()	()
No. of student drop-outs	(150)	()		()	()
No. of Students passing in grade one	(80)	()		()	()
No. of pupils sitting PLE	(3500)	()		()	()
Non Standard Outputs:	Primary School capitation grant sent to all 74 Government Aided Primary Schools in Lamwo District	Primary School capitation grant sent to all 74 Government Aided Primary Schools in Lamwo District Fund for renovations were also sent to at Government aided Primary School		Primary School capitation grant sent to all 74 Government Aided Primary Schools in Lamwo District	capitation grant sent to 74 Government Aided Primary Schools in Lamwo District
263367 Sector Conditional Grant (Non-Wage)	821,873	949,280	116 %		422,209
Wage Rect:	0	0	0 %		0
Non Wage Rect:	821,873	949,280	116 %		422,209
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	821,873	949,280	116 %		422,209

Vote:585 Lamwo District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The funds for renovations were sent towards the end of the financial year and the renovations shall continue in the following financial year					
Capital Purchases					
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	Monitoring constructions done for construction of 2 classroom block with a store at Potwach PS		Monitoring constructions done for construction of 2 classroom block with a store at Potwach PS	Monitoring constructions done for construction of 2 classroom block with a store at Potwach PS and staff house at Pauma PS
	2 Two Classroom block at Madi Opei PS and Ogakolacan PS constructed	2 Two Classroom block at Madi Opei PS and Ogakolacan PS constructed		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		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	500	100 %		500
281503 Engineering and Design Studies & Plans for capital works	500	500	100 %		500
281504 Monitoring, Supervision & Appraisal of capital works	3,391	3,383	100 %		935
312101 Non-Residential Buildings	577,864	137,261	24 %		137,261
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	81,391	136,570	168 %		134,122
External Financing:	500,864	5,074	1 %		5,074
Total:	582,255	141,644	24 %		139,196
Reasons for over/under performance: The constructions at Madi Opei and Ogakolacan PS shall end by December 2022					
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 started and shall complete by December 2022		Drainable latrines constructed at Madi Opei PS and Ogakolacan PS	Work at Ogakolacan PS and Madi Opei PS sites started and shall complete by December 2022
312101 Non-Residential Buildings	65,657	0	0 %		0

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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: This is external financing by USAID and shall complete by December 2022				
Output : 078182 Teacher house construction and rehabilitation				
N/A				
Non Standard Outputs:	Two unit Staff house with lightening arrester constructed at Pauma PS	Staff house constructions at Pauma PS has completed	Two unit Staff house with lightening arrester constructed at Pauma PS	Two unit Staff house with lightening arrester constructed and completed at Pauma PS
	Staff house constructions at Ogakolacan PS and Madi Opei PS	Staff house constructions at Ogakolacan PS and Madi Opei PS not yet completed since the work should complete by the end of Q2	Staff house constructions at Ogakolacan PS and Madi Opei PS	Staff house constructions at Ogakolacan PS and Madi Opei PS still ongoing by the end of the financial year
312102 Residential Buildings	677,473	218,130	32 %	218,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	110,000	107,920	98 %	107,920
External Financing:	567,473	110,210	19 %	110,210
Total:	677,473	218,130	32 %	218,130
Reasons for over/under performance: External financial constructions continues to the following financial year				
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 desks 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 by the end of the financial year
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: Supply of the desks shall be in the following financial year				
Programme : 0782 Secondary Education				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Salary and Hardship allowances paid to Secondary School teachers in government aided Secondary School	Salary and Hardship allowances paid to Secondary School teachers in government aided Secondary School		Salary and Hardship allowances paid to Secondary School teachers in government aided Secondary School	Salary and Hardship allowances paid to 77 Secondary School teachers in the 7 government aided Secondary School
211101 General Staff Salaries	1,567,911	1,178,864	75 %		290,549
Wage Rect:	1,567,911	1,178,864	75 %		290,549
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,567,911	1,178,864	75 %		290,549
Reasons for over/under performance: Three newly posted teachers were not able to access payroll by the end of the financial year					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
N/A					
Non Standard Outputs:	USE grant transferred to all government aided Secondary Schools: 1. Agoro Seed Secondary School 2. Padibe SS 3. Lokung SS 4. Padibe Girls Comprehensive 5. Palabek SS 6. St. Marys College Madi Opei 7. Paloga Seed Secondary School	USE grant transferred to all government aided Secondary Schools: 1. Agoro Seed Secondary School 2. Padibe SS 3. Lokung SS 4. Padibe Girls Comprehensive 5. Palabek SS 6. St. Marys College Madi Opei 7. Paloga Seed Secondary School		USE grant transferred to all government aided Secondary Schools: 1. Agoro Seed Secondary School 2. Padibe SS 3. Lokung SS 4. Padibe Girls Comprehensive 5. Palabek SS 6. St. Marys College Madi Opei 7. Paloga Seed Secondary School	USE grant transferred to 7 government aided Secondary Schools: 1. Agoro Seed Secondary School 2. Padibe SS 3. Lokung SS 4. Padibe Girls Comprehensive 5. Palabek SS 6. St. Marys College Madi Opei 7. Paloga Seed Secondary
263367 Sector Conditional Grant (Non-Wage)	467,070	467,070	100 %		314,630
Wage Rect:	0	0	0 %		0
Non Wage Rect:	467,070	467,070	100 %		314,630
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	467,070	467,070	100 %		314,630
Reasons for over/under performance:					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Construction works at Padibe East Seed Secondary School monitored and supervised	Construction works at Paloga Seed Secondary School monitored and supervised		Construction works at Padibe East Seed Secondary School monitored and supervised	Construction works at Paloga Seed Secondary School monitored and supervised
	Clerk of works paid	Clerk of works paid		Clerk of works paid	Clerk of works paid
	Site meetings conducted	Site meetings conducted		Site meetings conducted	Site meetings conducted
281504 Monitoring, Supervision & Appraisal of capital works	30,000	30,000	100 %		22,515
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,000	30,000	100 %		22,515
External Financing:	0	0	0 %		0
Total:	30,000	30,000	100 %		22,515
Reasons for over/under performance:					
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	553,600	67 %		552,988
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	821,223	553,600	67 %		552,988
External Financing:	0	0	0 %		0
Total:	821,223	553,600	67 %		552,988
Reasons for over/under performance: Construction works at Padibe East site not yet started since contractors have not yet been awarded					
Programme : 0784 Education & Sports Management and Inspection					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	All Pre Primary, Primary, Secondary and Post Secondary schools inspected. District staff salary paid UNICEF funded activities conducted	Monitoring of all Pre Primary, Primary, Secondary and Post Secondary schools done Salary paid to the two staff at the district Headquarter		All Pre Primary, Primary, Secondary and Post Secondary schools inspected. District staff salary paid UNICEF funded activities conducted	Staff salary paid to the District Education Officer and the School Inspector, all at the District Headquarter
211101 General Staff Salaries	59,263	52,912	89 %		20,532
211103 Allowances (Incl. Casuals, Temporary)	18,000	13,800	77 %		5,846
221002 Workshops and Seminars	21,000	21,000	100 %		5,947
221003 Staff Training	15,000	15,000	100 %		585
221011 Printing, Stationery, Photocopying and Binding	32,000	7,576	24 %		4,826
221012 Small Office Equipment	1,600	1,600	100 %		800
227001 Travel inland	28,000	42,293	151 %		27,989
227004 Fuel, Lubricants and Oils	42,932	13,180	31 %		10,809
228002 Maintenance - Vehicles	4,000	4,000	100 %		2,377
Wage Rect:	59,263	52,912	89 %		20,532
Non Wage Rect:	24,300	43,893	181 %		35,406
Gou Dev:	0	0	0 %		0
External Financing:	138,232	74,555	54 %		23,771
Total:	221,795	171,360	77 %		79,709
Reasons for over/under performance:	The two staff at the District Headquarter is not adequate. Recruitment of three more staff has to be done in the following financial year				
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					

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Non Standard Outputs:		Schools inspected and the staff provided support supervision	A total of 92 Primary and ssecondary schools were inspected and the staff given support provided support supervision	Schools inspected and the staff provided support supervision	84 primary schools and 8 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	12,000	38 %	6,620
221003	Staff Training	2,000	2,000	100 %	2,000
221008	Computer supplies and Information Technology (IT)	1,000	1,000	100 %	1,000
221011	Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %	2,518
224001	Medical and Agricultural supplies	1,000	1,000	100 %	1,000
227001	Travel inland	5,916	5,916	100 %	3,880
227004	Fuel, Lubricants and Oils	12,500	12,500	100 %	12,500
228002	Maintenance - Vehicles	2,000	1,000	50 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	61,416	40,416	66 %	30,518
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	61,416	40,416	66 %	30,518
Reasons for over/under performance:		The Department has only one Senior Inspector of schools. Assosciate Assessors have been nominated to assist in the school inspections			
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	The district took 48 learners as district team for national kids athletics in Mbale City The District was rank 5th overall	Schools inspected and the staff provided support supervision	The district took 48 learners as district team for national kids athletics in Mbale City
				Monitoring and support supervision to schools	
		Capacity building in games and sports conducted		National examinations conducted Schools inspections conducted and the staff provided support supervision	
221003	Staff Training	15,000	15,000	100 %	7,991

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227001 Travel inland	15,000	15,000	100 %	8,373
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	16,364
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	16,364
Reasons for over/under performance:				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	2 classroom block renovated at Kolokolo PS	2 classroom block at Kolokolo Primary School was renovated	2 classroom block renovated at Kolokolo PS	2 classroom block at Kolokolo Primary School was renovated
	Retention paid		Retention paid	
228001 Maintenance - Civil	14,274	654	5 %	654
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,274	654	5 %	654
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,274	654	5 %	654
Reasons for over/under performance: The award was done late in Q3 and work started late but completed in time				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Capacity building conducted for Headteachers, SMCs, subject teachers in the district.	Capacity building conducted for Headteachers, new appointed SMCs from 84 Primary Schools in the district.	Capacity building conducted for Headteachers, SMCs, subject teachers in the district.	Headteachers, new appointed SMCs from 84 Primary Schools in the district.
221003 Staff Training	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	10,000
Reasons for over/under performance:				
Total For Education : Wage Rect:	6,718,761	5,795,509	86 %	1,422,676
Non-Wage Reccurent:	1,428,933	1,541,314	108 %	829,782
GoU Dev:	1,042,614	828,090	79 %	817,545
Donor Dev:	1,313,618	189,839	14 %	139,056
Grand Total:	10,503,926	8,354,753	79.5 %	3,209,058

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Repair of equipment -Supply of vehicles ,motorcycles and machine spare parts , -Servicing motor vehicles, cycles, and road equipment	-Repair and servicing supervision pickup, road units and motorcycles.		Repair of equipment -Supply of vehicles ,motorcycles and machine spare parts , -Servicing motor vehicles, cycles, and road equipment	Repair of equipment -Repair and servicing of supervision pickup, LG0099-22 , -Servicing road units; tipper lorries.
228002 Maintenance - Vehicles	73,518	40,344	55 %		12,323
Wage Rect:	0	0	0 %		0
Non Wage Rect:	61,118	40,344	66 %		12,323
Gou Dev:	0	0	0 %		0
External Financing:	12,400	0	0 %		0
Total:	73,518	40,344	55 %		12,323
Reasons for over/under performance:	There was underperformance due rise in prices of some items that could not be procured by the end of Quarter Four.				
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	-Allowances paid, -Fuel Paid, and -Any other expenses	Not implemented.		-Allowances paid, -Fuel Paid, and -Any other expenses	Not implemented.
227001 Travel inland	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance:	Inadequate funding was the reason for not implementing.				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	-Fuel supplies, -Payment of allowances, -Procurement of office equipment, -Procurement of office consumables, -Payment of salaries, etc.	-Salary payments made to staff -Office consumables procured and used -Other office running costs expended.		-Fuel supplies, -Payment of allowances, -Procurement of office equipment, -Procurement of office consumables, -Payment of salaries, etc.	-Salary payments made to staff -Office consumables procured and used -Other office running costs expended.
211101 General Staff Salaries	108,867	42,909	39 %		9,241

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211103 Allowances (Incl. Casuals, Temporary)	4,800	4,800	100 %	1,200
213002 Incapacity, death benefits and funeral expenses	200	200	100 %	200
221007 Books, Periodicals & Newspapers	200	200	100 %	200
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %	600
221009 Welfare and Entertainment	1,200	1,200	100 %	300
221011 Printing, Stationery, Photocopying and Binding	911	910	100 %	0
221012 Small Office Equipment	900	900	100 %	0
223004 Guard and Security services	1,000	1,000	100 %	0
223005 Electricity	1,800	1,800	100 %	450
227001 Travel inland	6,560	4,159	63 %	2,443
227004 Fuel, Lubricants and Oils	4,400	4,000	91 %	1,800
228004 Maintenance – Other	1,200	1,200	100 %	300
Wage Rect:	108,867	42,909	39 %	9,241
Non Wage Rect:	24,671	21,869	89 %	7,493
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	133,538	64,777	49 %	16,734

Reasons for over/under performance: There was underperformance as some funds meant for payment of District Engineer which is still under recruitment and delayed procurement processes.

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	10,000	100 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	2,500

Reasons for over/under performance: This implemented as planned.

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

No of bottle necks removed from CARs	() Transfer of URF to sub-counties	(9) Transfer of URF to sub-counties was done	()	(9)Transfer of URF to sub-counties was done
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Non Standard Outputs:		Road maintenance activities carried out in all the sub-counties.		Funds transferred to Sub-counties for road maintenance	Road maintenance activities carried out in all the sub-counties.
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:		There was under performance as a result of delayed procurement processes.			
Output : 048155 Urban unpaved roads rehabilitation (other)					
Length in Km of Urban unpaved roads rehabilitated		(1) 1.0Km of urban roads re-surfaced	(0.8) 80% of civil works completed. Drainage, sub-base and base preparations completed.	(0.3)Palabek Kal Town roads re-surfaced	(0.5)80% of civil works completed. Drainage, sub-base and base preparations completed.
Non Standard Outputs:		Supervision and monitoring done, Environmental, Health and Safety Measures put in place during construction	Supervision and monitoring of works carried out.	Supervision and monitoring done, Environmental, Health and Safety Measures put in place during construction	Supervision and monitoring of works carried out.
263367	Sector Conditional Grant (Non-Wage)	500,000	500,000	100 %	477,185
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500,000	500,000	100 %	477,185
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500,000	500,000	100 %	477,185
Reasons for over/under performance:					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained		(31) Roads routinely maintained	(0) Not implemented	(31)Roads routinely maintained	(0)Not implemented
Length in Km of Urban unpaved roads periodically maintained		(5) Selected roads periodically maintained	(2) Only one road in each town council was maintained.	(3)Selected roads periodically maintained	(2)Only one road in each town council was 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	103,706	52 %	28,306
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	198,222	103,706	52 %	28,306
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	198,222	103,706	52 %	28,306
Reasons for over/under performance:		Delayed procurement processes.			

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048158 District Roads Maintanence (URF)					
Length in Km of District roads routinely maintained	(189.3) 189.3 km of district roads manually maintained	(0) Not implemented		(189.3) District roads manually maintained	(0)Not implemented
Length in Km of District roads periodically maintained	(84.6) Mechanized road maintenance of 84.6 Km of district roads	(91.6) Labworoyeng - Pager (24Km), Kamama Central - Abam (21Km), Corner Ogwec - Tenten (21.6Km), Lapidiyenyi - Orii (11Km) and Padibe - Mucwini (14Km)		(21.6)Mechanized road maintenance of 21.6 Km of district roads	(91.6)Labworoyeng - Pager (24Km), Kamama Central - Abam (21Km), Corner Ogwec - Tenten (21.6Km), Lapidiyenyi - Orii (11Km) and Padibe - Mucwini (14Km)
No. of bridges maintained	() NA	(0) Not planned for.		()	(0)Not planned for.
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	159,132	49 %		84,132
Wage Rect:	0	0	0 %		0
Non Wage Rect:	322,200	159,132	49 %		84,132
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	322,200	159,132	49 %		84,132
Reasons for over/under performance: Delayed procurement processes.					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed	(1) Roads upgraded to low-cost sealing standard	(1) Low-cost sealing of 1Km of Agoro township roads cpmpleted.		(1)Low-cost sealing of Agoro township roads	(1)Low-cost sealing of 1Km of Agoro township roads completed.
Length in Km. of rural roads rehabilitated	(61) 60.5Km of District Class II roads rehabilitated.	(0) Not implemented.		(17.5)Rehabilitation of Lokung - Palabek Kal and Lugwar - Waligo roads	(0)Not implemented.
Non Standard Outputs:	-Supervision 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 for Low-cost sealing works		Supervision 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 for low-cost sealing works
281503 Engineering and Design Studies & Plans for capital works	10,000	9,993	100 %		0
281504 Monitoring, Supervision & Appraisal of capital works	46,956	10,277	22 %		10,277

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312103 Roads and Bridges	3,205,078	373,500	12 %	373,500
312211 Office Equipment	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,603,777	403,770	16 %	393,777
External Financing:	668,257	0	0 %	0
Total:	3,272,034	403,770	12 %	393,777
Reasons for over/under performance:		Design delays affected rehabilitation works.		
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>108,867</i>	<i>42,909</i>	<i>39 %</i>	<i>9,241</i>
<i>Non-Wage Reccurent:</i>	<i>1,237,350</i>	<i>892,619</i>	<i>72 %</i>	<i>611,938</i>
<i>GoU Dev:</i>	<i>2,603,777</i>	<i>403,770</i>	<i>16 %</i>	<i>393,777</i>
<i>Donor Dev:</i>	<i>680,657</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,630,651</i>	<i>1,339,298</i>	<i>28.9 %</i>	<i>1,014,956</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries paid 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 General office operation
211101 General Staff Salaries	45,333	42,775	94 %		12,516
221002 Workshops and Seminars	2,000	2,000	100 %		610
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %		4,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
221012 Small Office Equipment	2,200	2,200	100 %		550
221014 Bank Charges and other Bank related costs	760	1,793	236 %		41
223006 Water	1,000	1,000	100 %		0
224004 Cleaning and Sanitation	1,200	1,200	100 %		300
224006 Agricultural Supplies	9,000	9,000	100 %		9,000
227001 Travel inland	4,000	4,000	100 %		1,000
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %		3,000
228002 Maintenance - Vehicles	6,400	6,400	100 %		2,185
228003 Maintenance – Machinery, Equipment & Furniture	2,000	2,000	100 %		935
Wage Rect:	45,333	42,775	94 %		12,516
Non Wage Rect:	39,560	40,593	103 %		21,871
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,893	83,368	98 %		34,386
Reasons for over/under performance:	There was less expenditure for wage because a staff transferred his service to another district.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(12) Construction works supervised and inspected for quality compliance	(12) Construction works supervised and inspected for quality compliance	()		(12)Construction works supervision and inspection for quality compliance

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No. of water points tested for quality	(100) 100 water sources tested for quality assurance.	(100) water sources tested for quality assurance.	()	(75)water sources tested for quality assurance.
No. of District Water Supply and Sanitation Coordination Meetings	(4) WASH coordination meetings conducted	(4) Four WASH coordination meeting was conducted by end of the year	()	(1)WASH coordination meetings conducted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Display of financial and status report on public notices	(4) 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	8,000	100 %	4,106
221002 Workshops and Seminars	6,000	6,000	100 %	3,120
221006 Commissions and related charges	3,207	735	23 %	735
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	300
227001 Travel inland	4,800	4,800	100 %	1,200
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %	4,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,207	28,735	92 %	13,471
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,207	28,735	92 %	13,471
Reasons for over/under performance:	Delayed remittance of funds early to the department affected implementation of planned activities.			
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	()	(0)N/A
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	2,400	100 %	600

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221002 Workshops and Seminars	2,000	2,000	100 %	530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	4,400	100 %	1,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,400	4,400	100 %	1,130

Reasons for over/under performance:

Output : 098104 Promotion of Community Based Management

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

211103 Allowances (Incl. Casuals, Temporary)	8,200	6,000	73 %	1,785
221011 Printing, Stationery, Photocopying and Binding	382	0	0 %	0
222001 Telecommunications	1,000	1,000	100 %	250
227001 Travel inland	4,000	4,000	100 %	1,000
227004 Fuel, Lubricants and Oils	7,000	6,000	86 %	3,000
228004 Maintenance – Other	1,601	1,601	100 %	401
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,601	18,601	100 %	6,436
Gou Dev:	0	0	0 %	0
External Financing:	3,582	0	0 %	0
Total:	22,183	18,601	84 %	6,436

Reasons for over/under performance: Late remittance of External Financing affected implementation of planned activities.

Capital Purchases**Output : 098172 Administrative Capital**

N/A

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Non Standard Outputs:		Feasibility study and design of capital works conducted. Environmental Impact assessment for capital projects conducted. Supervision and monitoring of works	Procurement of deep meter. Feasibility studies and design of piped water supply system.	Procurement of deep meter. Feasibility studies and design of piped water supply system.	
281501	Environment Impact Assessment for Capital Works	1,000	1,000	100 %	0
281502	Feasibility Studies for Capital Works	31,000	29,450	95 %	29,450
281504	Monitoring, Supervision & Appraisal of capital works	4,000	4,000	100 %	4,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	36,000	34,450	96 %	33,450
	External Financing:	0	0	0 %	0
	Total:	36,000	34,450	96 %	33,450
Reasons for over/under performance:		The under expenditure during the quarter was due to delayed procurement process			
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	19,802	100 %	3,640
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,802	19,802	100 %	3,640
	External Financing:	0	0	0 %	0
	Total:	19,802	19,802	100 %	3,640
Reasons for over/under performance:					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places		(1) 3-stance drainable Latrine constructed	(1) 3-stance drainable Latrine constructed	(0)N/A	(1)3-stance drainable Latrine constructed
Non Standard Outputs:		3-stance drainable Latrine constructed	3-stance drainable Latrine constructed	N/A	3-stance drainable Latrine constructed
312104	Other Structures	19,800	19,800	100 %	18,600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,800	19,800	100 %	18,600
	External Financing:	0	0	0 %	0
	Total:	19,800	19,800	100 %	18,600
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					

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No. of deep boreholes drilled (hand pump, motorised)	(8) 8 Boreholes drilled	(0) Not done	(0)	(0)
No. of deep boreholes rehabilitated	(4) 4 boreholes rehabilitated	(0) Not done	(0)	(0)Rehabilitation of 4 boreholes
Non Standard Outputs:	8 Deep boreholes drilled and installed 4 deep boreholes rehabilitated	N/A		N/A
312104 Other Structures	291,718	46,416	16 %	46,416
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,000	46,416	80 %	46,416
External Financing:	233,718	0	0 %	0
Total:	291,718	46,416	16 %	46,416
Reasons for over/under performance:	Delayed award of contract and non-remittance of external financing affected implementation of works.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	(0)	(0)N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Mini pipe water supply system constructed	(0) Not done	(0)	(0)N/A
Non Standard Outputs:	Pipe water scheme constructed	N/A		N/A
312104 Other Structures	282,624	9,533	3 %	9,533
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	282,624	9,533	3 %	9,533
External Financing:	0	0	0 %	0
Total:	282,624	9,533	3 %	9,533
Reasons for over/under performance:	Delayed procurement process affected implementation of works.			
Total For Water : Wage Rect:	45,333	42,775	94 %	12,516
Non-Wage Reccurent:	93,768	92,329	98 %	42,908
GoU Dev:	416,226	130,000	31 %	111,638
Donor Dev:	237,300	0	0 %	0
Grand Total:	792,627	265,104	33.4 %	167,061

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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 12 months; Fuel purchased for 3 quarters for routine office operation; Vehicles serviced, repaired, and maintained for 12 months; UNHCR contribution to personnel costs/wages and allowances paid for 12 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; 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;
211101 General Staff Salaries	85,200	49,467	58 %		11,200
211103 Allowances (Incl. Casuals, Temporary)	32,088	29,040	91 %		14,520
221011 Printing, Stationery, Photocopying and Binding	900	400	44 %		200
221012 Small Office Equipment	1,600	1,600	100 %		1,200
224004 Cleaning and Sanitation	800	800	100 %		400
227004 Fuel, Lubricants and Oils	3,000	2,000	67 %		1,500
228002 Maintenance - Vehicles	2,238	2,238	100 %		1,553
Wage Rect:	85,200	49,467	58 %		11,200
Non Wage Rect:	7,038	7,038	100 %		4,853
Gou Dev:	0	0	0 %		0
External Financing:	33,588	29,040	86 %		14,520
Total:	125,826	85,545	68 %		30,573
Reasons for over/under performance:	1- Low staffing level 2- Inadequate allocation of revenues 3- Lack of effective transport means for the department				
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(4) Hectares of woodlots established at selected institutions between March and August	(3.5) Acres of woodlot established	(2)Hectares of woodlots established at selected institutions between March and August	(2)Acres of woodlot established in Katum HCII
Number of people (Men and Women) participating in tree planting days	(50) 50 people involved to include 28 female and 22 male	() 50 people involved to include 28 female and 22 male	(25)People involved to include 14 female and 11 male	()Men and women involved in tree planting activity
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	3.5 Hectares of woodlot established at institutions for selected beneficiaries; 2 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 Monitoring of seedling distribution and performance conducted; 1 training and technical backstopping conducted; Commemoration of 1 international day.	2 Hectares of woodlot established in Katum HCII, 1 Radio Talk Show on Environment
211103 Allowances (Incl. Casuals, Temporary)	9,200	9,200	100 %	3,195
221009 Welfare and Entertainment	2,500	2,500	100 %	1,125
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	275
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,470
Gou Dev:	0	0	0 %	0
External Financing:	12,200	12,200	100 %	3,575
Total:	16,200	16,200	100 %	5,045
Reasons for over/under performance:	1- Extended dry spell tampered with tree planting activities in the district 2- Lack of effective transport means			
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	()	(12)Men and women trained in woodlot establishment and forestry management	(48)Men and women 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.	4 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.	1 training on forestry management conducted in Palabek Ogili sub county. 7 women and 5 men trained in woodlot establishment and forestry management.
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %	1,180
221011 Printing, Stationery, Photocopying and Binding	250	250	100 %	250
227004 Fuel, Lubricants and Oils	250	250	100 %	62
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,492
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,492
Reasons for over/under performance:	1- Inadequate transport means for the department 2- Small allocation of revenues to support forestry extension services			
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	()	(1)Monitoring and compliance inspection/survey undertaken for Local Forest Reserves at sub counties	(4)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.	4 environmental compliance inspection/survey undertaken for Local Forest Reserves at sub counties. Incentives for 3 Tree Growing Supervisors paid for 12 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	11,400	100 %	3,608
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	100
227004 Fuel, Lubricants and Oils	300	300	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	408
Gou Dev:	0	0	0 %	0
External Financing:	10,800	10,800	100 %	3,600
Total:	11,800	11,800	100 %	4,008
Reasons for over/under performance:	Inadequate allocation of finance (Locally Raised Revenues)			
Output : 098306 Community Training in Wetland management				

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Non Standard Outputs:	4 Sub County ENR Committees formulated and trained on roles and responsibilities. Stakeholder environmental awareness created.	4 Sub County ENR Committees formulated and trained on roles and responsibilities. Stakeholder environmental awareness created.	1 Sub County ENR Committees formulated and trained on roles and responsibilities. Stakeholder environmental awareness created.	1 Sub County ENR Committees formulated and trained on roles and responsibilities. Stakeholder environmental awareness created.
211103 Allowances (Incl. Casuals, Temporary)	4,500	6,500	144 %	3,134
221009 Welfare and Entertainment	400	400	100 %	100
221011 Printing, Stationery, Photocopying and Binding	500	1,120	224 %	745
227004 Fuel, Lubricants and Oils	600	2,153	359 %	1,853
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	10,173	170 %	5,832
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	10,173	170 %	5,832
Reasons for over/under performance:	1- Overperformance was due to high turnout during the awareness sessions, hence more men and women were reached out with environmental conservation messages			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Monitoring and inspection visits conducted in the district.	(4) Monitoring and inspection visits conducted in the district.	(0).	(1)Monitoring and inspection visits conducted in the district.
Non Standard Outputs:	4 Monitoring and inspection visits conducted in the district.	4 Monitoring and inspection visits conducted in the district.	1 Monitoring and inspection visits conducted in the district.	1 Monitoring and inspection visits conducted in the district.
211103 Allowances (Incl. Casuals, Temporary)	1,400	1,400	100 %	368
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	150
227004 Fuel, Lubricants and Oils	400	400	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	718
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	718
Reasons for over/under performance:	Inadequate transport for the department			
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.	7 Area Land Committees trained on disputes management in Katum, Lokung, Potika, Palabek Nyimur and Palabek Ogili. 7 Land Rights Awareness created.	1 Area Land Committee trained on disputes management; 1 Land Rights Awareness created.	1 Area Land Committee trained on disputes management; 1 Land Rights Awareness created.

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211103 Allowances (Incl. Casuals, Temporary)	3,300	3,300	100 %	875
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	150
221012 Small Office Equipment	500	500	100 %	125
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	5,400	100 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,400	5,400	100 %	1,400
Reasons for over/under performance:				
1. Inadequate allocation of funds				
2. Lack of efficient transport means for the sector				
Total For Natural Resources : Wage Rect:	85,200	49,467	58 %	11,200
Non-Wage Recurrent:	30,438	34,611	114 %	17,624
GoU Dev:	0	0	0 %	0
Donor Dev:	56,588	52,040	92 %	21,695
Grand Total:	172,226	136,118	79.0 %	50,519

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Grant provided to 8 groups for Persons With Disability,4 monitoring activities conducted,4 Meetings conducted to appraise and approve groups for Person With Disabilities ,Stationary procured, fuel procured	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	14,500	91 %		6,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	14,500	91 %		6,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	14,500	91 %		6,000
Reasons for over/under performance: There was under performance as some activities were not yet concluded by the end of the Quarter.					
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	200	100 %		100
224004 Cleaning and Sanitation	200	200	100 %		50
Wage Rect:	0	0	0 %		0
Non Wage Rect:	400	400	100 %		150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	400	400	100 %		150
Reasons for over/under performance: Performance was as planned for the Quarter.					
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	119,799	91 %		40,121
211103	Allowances (Incl. Casuals, Temporary)	1,247	1,247	100 %		316
	Wage Rect:	130,983	119,799	91 %		40,121
	Non Wage Rect:	1,247	1,247	100 %		316
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	132,230	121,046	92 %		40,437
Reasons for over/under performance:		There was under performance as some activities had not been concluded by the end of Quarter Four.				
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	(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	800	100 %		400
221011	Printing, Stationery, Photocopying and Binding	200	200	100 %		100
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	1,000	1,000	100 %		500
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	1,000	1,000	100 %		500
Reasons for over/under performance:		Performance was as planned for the Quarter.				
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	
211103	Allowances (Incl. Casuals, Temporary)	800	800	100 %		216

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227001 Travel inland	800	800	100 %	200
227004 Fuel, Lubricants and Oils	400	400	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	516
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	516

Reasons for over/under performance:

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	() 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	()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	200	100 %	56
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
227001 Travel inland	800	800	100 %	200
227004 Fuel, Lubricants and Oils	800	800	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	506
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	506

Reasons for over/under performance: Performance was a planned for the Quarter.

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.	(2) 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	17,600	100 %	16,800
221002 Workshops and Seminars	14,000	14,000	100 %	14,000
221008 Computer supplies and Information Technology (IT)	200	200	100 %	0
221009 Welfare and Entertainment	1,000	1,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %	1,600
222001 Telecommunications	1,000	1,000	100 %	500
222003 Information and communications technology (ICT)	2,400	2,400	100 %	2,400
227001 Travel inland	16,800	16,800	100 %	16,400
227004 Fuel, Lubricants and Oils	8,800	8,800	100 %	8,400
228002 Maintenance - Vehicles	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,400	65,400	100 %	62,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,400	65,400	100 %	62,600

Reasons for over/under performance: Performance was as planned for the Quarter.

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	(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) 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	(0) 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	800	100 %	400
221009	Welfare and Entertainment	1,000	1,000	100 %	500
221011	Printing, Stationery, Photocopying and Binding	400	400	100 %	200
222001	Telecommunications	200	200	100 %	100
227001	Travel inland	800	800	100 %	400
227004	Fuel, Lubricants and Oils	600	600	100 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,800	3,800	100 %	1,900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,800	3,800	100 %	1,900
Reasons for over/under performance:		Performance was as planned for the Quarter.			
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	500	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	500	100 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	500	100 %	250
Reasons for over/under performance:		Performance was as planned for the Quarter.			
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	300	100 %	150

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222001 Telecommunications	200	200	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	500	100 %	250
Reasons for over/under performance: Performance was as planned for the Quarter.				
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	9,600	100 %	9,070
221002 Workshops and Seminars	11,080	11,080	100 %	10,479
221005 Hire of Venue (chairs, projector, etc)	800	800	100 %	800
221009 Welfare and Entertainment	1,000	1,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,953	2,953	100 %	1,864
221012 Small Office Equipment	1,200	1,200	100 %	750
221014 Bank Charges and other Bank related costs	0	234	66172 %	41
222001 Telecommunications	155	155	100 %	128
227001 Travel inland	9,368	9,368	100 %	4,737
227004 Fuel, Lubricants and Oils	8,220	8,220	100 %	7,820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,376	44,610	101 %	35,687
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,376	44,610	101 %	35,687
Reasons for over/under performance: There was a slight over performance due to more payment of Bank Charges.				
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	214,565	138 %	74,480
221001	Advertising and Public Relations	0	500	0 %	500
221002	Workshops and Seminars	80,000	89,673	112 %	14,971
221008	Computer supplies and Information Technology (IT)	0	2,660	0 %	2,660
221009	Welfare and Entertainment	0	4,610	0 %	4,610
221011	Printing, Stationery, Photocopying and Binding	0	8,071	0 %	8,071
221014	Bank Charges and other Bank related costs	0	478	0 %	478
222001	Telecommunications	0	1,000	0 %	1,000
227001	Travel inland	58,000	144,363	249 %	86,461
227004	Fuel, Lubricants and Oils	48,000	82,767	172 %	54,967
228002	Maintenance - Vehicles	8,000	21,620	270 %	21,320
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	350,000	570,308	163 %	269,518
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	350,000	570,308	163 %	269,518
Reasons for over/under performance:		There was over performance due to receipt of more funds for NUSAF III and DRDIP through Supplementary Budgets.			
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	65,020	100 %	13,050

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221012 Small Office Equipment	7,750	7,750	100 %	75
221014 Bank Charges and other Bank related costs	2,400	1,051	44 %	59
227001 Travel inland	10,080	10,054	100 %	4,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	85,250	83,875	98 %	17,364
Total:	85,250	83,875	98 %	17,364

Reasons for over/under performance: There was a slight under performance due to some activities not being completed by the end of the Quarter.

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	28,242	18 %	11,922
221002 Workshops and Seminars	64,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	590	39 %	590
221009 Welfare and Entertainment	64,000	5,510	9 %	2,710
221011 Printing, Stationery, Photocopying and Binding	8,200	634	8 %	324
221012 Small Office Equipment	1,600	70	4 %	70
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	335	48 %	75
227001 Travel inland	82,400	15,240	18 %	450
227004 Fuel, Lubricants and Oils	58,014	1,071	2 %	1,071

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228002 Maintenance - Vehicles	20,200	4,003	20 %	2,503
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,300	4,300	100 %	1,075
Gou Dev:	0	0	0 %	0
External Financing:	459,214	51,735	11 %	18,640
Total:	463,514	56,035	12 %	19,715
Reasons for over/under performance: There was an under performance due to delayed procurement processes.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>130,983</i>	<i>119,799</i>	<i>91 %</i>	<i>40,121</i>
<i>Non-Wage Reccurent:</i>	<i>491,523</i>	<i>710,565</i>	<i>145 %</i>	<i>379,269</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>135,610</i>	<i>25 %</i>	<i>36,004</i>
<i>Grand Total:</i>	<i>1,166,971</i>	<i>965,973</i>	<i>82.8 %</i>	<i>455,393</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. 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..	1. Staff Salary paid to 02 departmental staff. 2. General office operation conducted..
211101 General Staff Salaries	86,400	31,757	37 %		9,233
213002 Incapacity, death benefits and funeral expenses	200	200	100 %		200
221008 Computer supplies and Information Technology (IT)	800	675	84 %		300
221009 Welfare and Entertainment	1,000	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	1,800	1,799	100 %		1,126
221012 Small Office Equipment	400	400	100 %		100
222001 Telecommunications	400	400	100 %		100
224004 Cleaning and Sanitation	400	400	100 %		50
227001 Travel inland	1,000	1,000	100 %		250
227004 Fuel, Lubricants and Oils	4,000	3,998	100 %		2,288
228002 Maintenance - Vehicles	19,000	18,985	100 %		1,670
Wage Rect:	86,400	31,757	37 %		9,233
Non Wage Rect:	29,000	28,857	100 %		6,334
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	115,400	60,614	53 %		15,567
Reasons for over/under performance:	There was under performance due to funds meant to pay District Planner which was still under recruitment and Senior Planner who was serving disciplinary actions.				
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.	(4) 01 Quarter Three Performance Reports FY 2021/22 compiled, consolidated, reviewed and submitted to Ministry of Finance Planning and Economic Development. Approved Performance Contract, Draft Budget Estimates and Work Plan for FY 2022/23 produced.	(2)01 Quarter Three Performance Reports FY 2021/22 compiled, consolidated, reviewed and submitted to Ministry of Finance Planning and Economic Development. Approved Performance Contract, Draft Budget Estimates and Work Plan for FY 2022/23 produced.	(2)01 Quarter Three Performance Reports FY 2021/22 compiled, consolidated, reviewed and submitted to Ministry of Finance Planning and Economic Development. Approved 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.	(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 Three Performance Reports FY 2021/22 compiled, consolidated, reviewed and submitted to Ministry of Finance Planning and Economic Development. Approved Performance Contract, Draft Budget Estimates and Work Plan for FY 2022/23 produced. 2. District Technical Planning Committee Meetings conducted.	1. 01 Quarter Three Performance Reports FY 2021/22 compiled, consolidated, reviewed and submitted to Ministry of Finance Planning and Economic Development. Approved Performance Contract, Draft Budget Estimates and Work Plan for FY 2022/23 produced. 2. District Technical Planning Committee Meetings conducted.	1. 01 Quarter Three Performance Reports FY 2021/22 compiled, consolidated, reviewed and submitted to Ministry of Finance Planning and Economic Development. Approved 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	3,000	100 %	750
221011 Printing, Stationery, Photocopying and Binding	7,000	6,999	100 %	3,508
222001 Telecommunications	2,000	2,000	100 %	500
227001 Travel inland	4,000	3,992	100 %	1,060

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227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	19,991	100 %	7,818
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	19,991	100 %	7,818

Reasons for over/under performance: Performance was as planned in the Quarter.

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. 01 District Statistical Abstract for FY 2021/22 produced.

1. 01 District Statistical Abstract for FY 2021/22 produced.

221009 Welfare and Entertainment	800	800	100 %	400
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	200
222001 Telecommunications	200	200	100 %	100
227001 Travel inland	800	800	100 %	600
227004 Fuel, Lubricants and Oils	400	400	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	2,600	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,600	2,600	100 %	1,500

Reasons for over/under performance: Performance was as planned for the Quarter.

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.	Ensured the availability of reliable Demographic Dividends data for planning and decision making in Lamwo District.	Ensured the availability of reliable Demographic Dividends data for planning and decision making in Lamwo District.
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	300
227001 Travel inland	500	500	100 %	350
227004 Fuel, Lubricants and Oils	1,200	1,187	99 %	1,187
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	2,087	99 %	1,837
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,100	2,087	99 %	1,837
Reasons for over/under performance:	There was a slight under performance as some of the data collection was not yet completed by the end of the Quarter			
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 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	0
222001 Telecommunications	300	300	100 %	300
227001 Travel inland	2,000	2,000	100 %	1,000
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	6,500	100 %	2,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	6,500	100 %	2,300

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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: Performance was as planned for the Quarter.					
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. The extent to which the project can achieve its general objectives is evaluated and guidelines for the planning of future projects provided. 3. 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. The extent to which the project can achieve its general objectives is evaluated and guidelines for the planning of future projects provided. 3. 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. The extent to which the project can achieve its general objectives is evaluated and guidelines for the planning of future projects provided. 3. Views of the stakeholders incorporated showing need for mid-course corrections.

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Quarter4

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	3,333	10 %		1,503
281503 Engineering and Design Studies & Plans for capital works	263,462	21,730	8 %		5,250
281504 Monitoring, Supervision & Appraisal of capital works	56,577	33,016	58 %		15,452
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	355,039	58,079	16 %		22,205
External Financing:	0	0	0 %		0
Total:	355,039	58,079	16 %		22,205
Reasons for over/under performance:	There was under performance due to delayed procurement processes and also guidelines on the implementation of USMID from the USMID Secretariat				
Total For Planning : Wage Rect:	86,400	31,757	37 %		9,233
Non-Wage Reccurent:	60,200	60,035	100 %		19,789
GoU Dev:	355,039	58,079	16 %		22,205
Donor Dev:	0	0	0 %		0
Grand Total:	501,639	149,871	29.9 %		51,227

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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 audited, 71 schools audited, all projects are audited			monthly staff salary paid, 24 health centers audited, 71 schools audited, all projects are audited
211101 General Staff Salaries	33,901	12,894	38 %		5,244
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		250
221017 Subscriptions	500	500	100 %		500
227001 Travel inland	5,000	4,999	100 %		1,124
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %		2,000
228002 Maintenance - Vehicles	1,500	1,000	67 %		510
Wage Rect:	33,901	12,894	38 %		5,244
Non Wage Rect:	10,500	9,999	95 %		4,384
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,401	22,893	52 %		9,628
Reasons for over/under performance:	under expenditure on salary was due to late recruitment of Principal Internal Auditor which left salary for 8 months unspent				
Output : 148202 Internal Audit					
Date of submitting Quarterly Internal Audit Reports	(2021-07-01)	(4)	(0)		(0)
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	monthly staff salary paid, 24 health centers audited, 71 schools audited, all projects are audited			71 audit of schools
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221009 Welfare and Entertainment	1,000	1,000	100 %		1,000

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221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
221017 Subscriptions	1,000	1,000	100 %	0
227001 Travel inland	2,700	2,700	100 %	2,700
227004 Fuel, Lubricants and Oils	2,700	2,700	100 %	2,700
228002 Maintenance - Vehicles	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,900	9,400	95 %	8,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,900	9,400	95 %	8,400
Reasons for over/under performance: transport remains a big challenge, covering 71 schools requires a vehicle				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	4 Continuous Professional Development (CPDs) attended by staff in internal audit department 2 seminars attended	4 cpds attended		one handson training on payroll auditing done
221002 Workshops and Seminars	5,000	5,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	2,000
Reasons for over/under performance: little allocation of fund for capacity building				
<i>Total For Internal Audit : Wage Rect:</i>	<i>33,901</i>	<i>12,894</i>	<i>38 %</i>	<i>5,244</i>
<i>Non-Wage Reccurent:</i>	<i>25,400</i>	<i>24,399</i>	<i>96 %</i>	<i>14,784</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>37,293</i>	<i>62.9 %</i>	<i>20,029</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	(11) Radio talk shows conducted		(0)Radio talk shows conducted	(2)Radio talk shows conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(0) Trade sensitization meetings held in all LLGs	(165) Trade sensitization meetings held in all LLGs		(0)	(50)Trade sensitization meetings held in all LLGs
No of businesses inspected for compliance to the law	(500) Inspecting business compliance to the law	(221) business Inspected for compliance to the law.		(125)Inspecting business compliance to the law	(55)business Inspected for compliance to the law.
No of businesses issued with trade licenses	(500) Business issued with trade license	(221)		(125)Business issued with trade license	(55)Business issued with trade license
Non Standard Outputs:		Business issued with trade license Trade sensitization meetings held in all LLGs Radio talk shows conducted			Holding Trade sensitization Conducting Radio Talk Show Carrying Out trade license.
211101 General Staff Salaries	43,548	7,835	18 %		1,971
221012 Small Office Equipment	1,500	1,500	100 %		458
227001 Travel inland	2,500	2,500	100 %		1,500
227004 Fuel, Lubricants and Oils	1,500	1,500	100 %		750
Wage Rect:	43,548	7,835	18 %		1,971
Non Wage Rect:	5,500	5,500	100 %		2,708
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,048	13,335	27 %		4,679
Reasons for over/under performance:		Delayed Recruitment process to consume the wage allocated.			
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Two radio talk shows conducted to create awareness on commercial businesses	(11) Radio talk shows conducted to create awareness on commercial businesses		(0)radio talk shows conducted to create awareness on commercial businesses	(2) Radio talk shows conducted to create awareness on commercial businesses
No of businesses assited in business registration process	(500) Business registered	(375) Business registered		(125)Business registered	(110)Business registered
No. of enterprises linked to UNBS for product quality and standards	(0) Commercial services provided to the community	(2) Commercial services provided to the community		(0)	(2)Commercial services provided to the community

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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	Commercial services provided to the community Business registered Radio talk shows conducted to create awareness on commercial businesses	Two radio talk shows conducted to create awareness on commercial businesses. Business registered. Commercial services provided to the community	
221002 Workshops and Seminars	1,000	1,000	100 %	510
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	250
227001 Travel inland	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,500	100 %	760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,500	100 %	760
Reasons for over/under performance:				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(10) Farmers Mobilized to bulk their produce	(15) Farmers Mobilized to bulk their produce	(2) Farmers Mobilized to bulk their produce	(5) Farmers Mobilized to bulk their produce
No. of market information reports disseminated	(4) Quarterly market information reports produced and disseminated to farmers	(6) Quarterly market information reports produced and disseminated to farmers	(1) Quarterly market information reports produced and disseminated to farmers	(2) 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	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
227001 Travel inland	700	700	100 %	350
227004 Fuel, Lubricants and Oils	2,500	2,500	100 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	3,200	100 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	3,200	100 %	625
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(30) Cooperative groups supervised	(226) Cooperative groups supervised	(5) Cooperative groups supervised	(86) Cooperative groups supervised
No. of cooperative groups mobilised for registration	(200) Cooperative societies mobilized, registered and supervised.	(140) Cooperative societies mobilized, registered and supervised.	(50) Cooperative societies mobilized, registered and supervised.	(90) Cooperative societies mobilized, registered and supervised.

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No. of cooperatives assisted in registration	(200)	(140) Cooperatives Assisted in registration	()	(90)Cooperatives Assisted in registration
Non Standard Outputs:	Cooperative societies mobilized, registered and supervised. Cooperative groups supervised	Cooperative groups supervised Cooperative societies mobilized, registered and supervised. Cooperatives Assisted in registration	Cooperative societies mobilized, registered and supervised. Cooperative groups supervised	Cooperative groups supervised Cooperative societies mobilized, registered and supervised. Cooperatives Assisted in registration
222001 Telecommunications	500	500	100 %	250
227001 Travel inland	1,000	1,000	100 %	500
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,000
228002 Maintenance - Vehicles	2,500	2,500	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	3,000
Reasons for over/under performance:				
Output : 068305 Tourism Promotional Services				
No. and name of new tourism sites identified	() Establishing Lotuturu tourist site	(4) New tourism sites identified	()	(3)New tourism sites identified
Non Standard Outputs:	Established Lotuturu tourist site	New tourism sites identified	Established Lotuturu tourist site	identifying New tourism sites
221009 Welfare and Entertainment	500	500	100 %	225
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	250
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	975
Reasons for over/under performance:				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(2) companies identified for industrial development	(5) companies identified for industrial development	()companies identified for industrial development	(3)companies identified for industrial development
No. of producer groups identified for collective value addition support	(1560) Producer Group Identified for collective value addition support.	(1268) Producer Group Identified for collective value addition support.	(390)Producer Group Identified for collective value addition support.	(50)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	(106)	(3) Producer Group Identified for collective value addition support. companies identified for industrial development. Value addition facilities identified in the District	(78)
Non Standard Outputs:	Producer Group Identified for collective value addition support. companies identified for industrial development. Value addition facilities identified in the District	Producer Group Identified for collective value addition support. companies identified for industrial development. Value addition facilities identified in the District	Producer Group Identified for collective value addition support. companies identified for industrial development. Value addition facilities identified in the District	Producer Group Identified for collective value addition support. companies identified for industrial development. Value addition facilities identified in the District
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	0
227001 Travel inland	500	500	100 %	0
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	250
Reasons for over/under performance:				
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	500	100 %	39
227004 Fuel, Lubricants and Oils	1,334	1,334	100 %	667
228002 Maintenance - Vehicles	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,834	2,834	100 %	1,706
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,834	2,834	100 %	1,706
Reasons for over/under performance:				
Total For Trade Industry and Local Development : Wage Rect:	43,548	7,835	18 %	1,971

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<i>Non-Wage Reccurent:</i>	24,034	24,034	100 %	10,024
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	67,582	31,869	47.2 %	11,995

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

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

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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
Sector : Works and Transport			411,312	0
Programme : District, Urban and Community Access Roads			411,312	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,535	0
Item : 263104 Transfers to other govt. units (Current)				
Agoro Sub-county	Pobar Routine Manual Road Maintenance	Other Transfers from Central Government	17,535	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			393,777	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Pobar Design of 1.0Km of Township roads	Sector Development Grant	10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Pobar Low-cost Sealing of Agoro Township Roads	Sector Development Grant	10,277	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Ngacino Low-cost sealing of 1.0Km and Retention Payment	Sector Development Grant	373,500	0
Sector : Education			76,046	0
Programme : Pre-Primary and Primary Education			76,046	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			76,046	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGORO P.S	Pobar	Sector Conditional Grant (Non-Wage)	12,281	0
APWOYO P.S	Rudi	Sector Conditional Grant (Non-Wage)	10,751	0
Lomwaka P.S.	Pawach	Sector Conditional Grant (Non-Wage)	7,402	0
LOROMIBENGE P.S.	Pobar	Sector Conditional Grant (Non-Wage)	12,060	0
PALACAM P.S.	Pawach	Sector Conditional Grant (Non-Wage)	6,824	0

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

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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
Sector : Works and Transport				51,792	0
Programme : District, Urban and Community Access Roads				51,792	0

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,792	0
Item : 263104 Transfers to other govt. units (Current)				
Lokung Sub-county	Pawor Routine Manual Road Maintenance	Other Transfers from Central Government	15,792	0
Output : District Roads Maintenance (URF)			36,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lokung Sub-county	Dibolyec Road Maintenance (55.3Km)	Other Transfers from Central Government	36,000	0
Sector : Education			252,059	0
Programme : Pre-Primary and Primary Education			165,929	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			88,929	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGUU	Dibolyec	Sector Conditional Grant (Non-Wage)	5,294	0
Akeli Kongo P.S	Pangira	Sector Conditional Grant (Non-Wage)	7,487	0
DIBOLYEC P.S	Dibolyec	Sector Conditional Grant (Non-Wage)	6,365	0
Lalak P.S.	Parapono	Sector Conditional Grant (Non-Wage)	11,125	0
LELABUL P.S.	Lelapwot	Sector Conditional Grant (Non-Wage)	4,648	0
LELAPWOT P.S	Lelapwot	Sector Conditional Grant (Non-Wage)	8,983	0
NGOMOROMO P.S.	Licwa	Sector Conditional Grant (Non-Wage)	13,131	0
OKORA	Pangira	Sector Conditional Grant (Non-Wage)	6,637	0
PANGIRA P.S.	Licwa	Sector Conditional Grant (Non-Wage)	15,171	0
POTWACH P.S	Pawor	Sector Conditional Grant (Non-Wage)	10,088	0
Capital Purchases				
Output : Classroom construction and rehabilitation			77,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Pawor 2 unit classroom block with store in Potwach PS	Sector Development Grant	77,000	0
Programme : Secondary Education			86,130	0

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

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

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Palabek Gem Sub-county	Gem Routine Manual Road Maintenance	Other Transfers from Central Government	15,182	0
Output : District Roads Maintenance (URF)			45,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Palabek Gem Sub-county	Moroto Road Maintenance (45Km)	Other Transfers from Central Government	45,000	0
Sector : Education			77,739	0
Programme : Pre-Primary and Primary Education			77,739	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,739	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayuu Anaka School	Anaka	Sector Conditional Grant (Non-Wage)	9,493	0
BEYOGOYA P.S	Anaka	Sector Conditional Grant (Non-Wage)	14,066	0
GEM MEDDE P.S.	Gem	Sector Conditional Grant (Non-Wage)	10,122	0
GEM P.S	Moroto	Sector Conditional Grant (Non-Wage)	20,713	0
LABWORoyeng P.S.	Moroto	Sector Conditional Grant (Non-Wage)	6,484	0
LAYAMO AGWATA P.S.	Cubu	Sector Conditional Grant (Non-Wage)	9,850	0
LIKILIKI P.S.	Patanga	Sector Conditional Grant (Non-Wage)	7,011	0
Sector : Health			136,104	0
Programme : Primary Healthcare			136,104	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			136,104	0
Item : 263104 Transfers to other govt. units (Current)				
Anaka HC II	Anaka Anaka	Sector Conditional Grant (Non-Wage)	9,779	0
Palabek Gem HC III	Moroto Moroto	Other Transfers from Central Government	106,767	0
Palabek Gem HC III	Moroto Moroto	Sector Conditional Grant (Non-Wage)	19,558	0
Sector : Water and Environment			53,230	0
Programme : Rural Water Supply and Sanitation			53,230	0
Capital Purchases				
Output : Construction of public latrines in RGCs			19,800	0

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

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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
Sector : Works and Transport			1,719,575	0
Programme : District, Urban and Community Access Roads			1,719,575	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,048	0
Item : 263104 Transfers to other govt. units (Current)				
Palabek Kal Sub-county	Kal Routine Manual Road Maintenance	Other Transfers from Central Government	14,048	0
Output : Urban unpaved roads rehabilitation (other)			500,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Palabek Kal Town Council	Kal Re-surfacing Palabek Kal Town Roads (1.0Km)	Other Transfers from Central Government	500,000	0
Output : District Roads Maintainence (URF)			5,527	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Palabek Kal Sub-county	Labigiryang Road Maintenance (15.2Km)	Other Transfers from Central Government	5,527	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			1,200,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Lamwo Palabek Kal - Lokung Road (25.0Km)	District Discretionary Development Equalization Grant	1,200,000	0
Sector : Education			167,397	0
Programme : Pre-Primary and Primary Education			167,397	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,397	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AYUU ALALI P.S	Lamwo	Sector Conditional Grant (Non-Wage)	7,096	0

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

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

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Output : District Roads Maintenance (URF)			6,289	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Padibe West Sub-county	Madi Kiloc Road Maintenance (17.3Km)	Other Transfers from Central Government	6,289	0
Sector : Education			53,585	0
Programme : Pre-Primary and Primary Education			53,585	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			53,585	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LACARA P.S.	Ywaya	Sector Conditional Grant (Non-Wage)	8,235	0
LAGWEL P.S	Lagwel	Sector Conditional Grant (Non-Wage)	12,298	0
MADI - KILOC P/S	Madi Kiloc	Sector Conditional Grant (Non-Wage)	7,249	0
OGWANG CAN P.S	Ywaya	Sector Conditional Grant (Non-Wage)	16,038	0
OPOKI P.S.	Madi Kiloc	Sector Conditional Grant (Non-Wage)	9,765	0
Sector : Health			92,459	0
Programme : Primary Healthcare			92,459	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			92,459	0
Item : 263104 Transfers to other govt. units (Current)				
Padibe West HC III	Madi Kiloc Madi Kiloc	Other Transfers from Central Government	63,123	0
Madi Kiloc HC II	Lagwel Madi Kiloc	Sector Conditional Grant (Non-Wage)	9,778	0
Padibe West HC III	Madi Kiloc Madi Kiloc	Sector Conditional Grant (Non-Wage)	19,558	0
Sector : Water and Environment			81,000	0
Programme : Rural Water Supply and Sanitation			81,000	0
Capital Purchases				
Output : Administrative Capital			31,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Ywaya Laguri West	Sector Development Grant	31,000	0
Output : Borehole drilling and rehabilitation			50,000	0
Item : 312104 Other Structures				

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

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Output : Community Access Road Maintenance (LLS)			12,565	0
Item : 263104 Transfers to other govt. units (Current)				
Madiopei Sub-county	Kal Routine Manual Road Maintenance	Other Transfers from Central Government	12,565	0
Output : District Roads Maintenance (URF)			35,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Madi Opei Sub-county	Okol Road Maintenance (15.5Km)	Other Transfers from Central Government	35,000	0
Sector : Education			612,694	0
Programme : Pre-Primary and Primary Education			612,694	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,501	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIROMBE P.S.	Okol	Sector Conditional Grant (Non-Wage)	7,334	0
LAWIYE ODUNY	Lawiye Oduny	Sector Conditional Grant (Non-Wage)	6,773	0
WANGLANGO P.S	Okol	Sector Conditional Grant (Non-Wage)	10,394	0
Capital Purchases				
Output : Classroom construction and rehabilitation			250,432	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kal 3 blocks of 2 classrooms at Madi Opei PS	External Financing	250,432	0
Output : Latrine construction and rehabilitation			32,829	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kal 5 stances drainable latrine at Madi Opei PS	External Financing	32,829	0
Output : Teacher house construction and rehabilitation			283,737	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kal 2 units semi- detached staff house at Madi Opei PS	External Financing	283,737	0
Output : Provision of furniture to primary schools			21,195	0
Item : 312203 Furniture & Fixtures				

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

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Paloga Sub-county	Pawaja Pawaja Parish	Sector Development ,, Grant	1,699	0
Sector : Works and Transport			42,563	0
Programme : District, Urban and Community Access Roads			42,563	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,995	0
Item : 263104 Transfers to other govt. units (Current)				
Paloga Sub-county	Paloga Routine Manual Road Maintenance	Other Transfers from Central Government	8,995	0
Output : District Roads Maintenance (URF)			33,568	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paloga Sub-county	Panyinga Alaa Road Maintenance (42.4Km)	Other Transfers from Central Government	33,568	0
Sector : Education			92,093	0
Programme : Pre-Primary and Primary Education			55,343	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			55,343	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
JAMULA P.S	Bungu	Sector Conditional Grant (Non-Wage)	9,204	0
KANGOLE P.S	Pawaja	Sector Conditional Grant (Non-Wage)	5,838	0
LAROBI P.S.	Paloga	Sector Conditional Grant (Non-Wage)	6,739	0
LOGOPII P.S	Pawaja	Sector Conditional Grant (Non-Wage)	6,637	0
Orii P.S.	Bungu	Sector Conditional Grant (Non-Wage)	6,552	0
PALOGA P.S.	Paloga	Sector Conditional Grant (Non-Wage)	20,373	0
Programme : Secondary Education			36,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			36,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PALOGA SEED SECONDARY SCHOOL	Bungu	Sector Conditional Grant (Non-Wage)	36,750	0
Sector : Health			104,364	0
Programme : Primary Healthcare			104,364	0
Lower Local Services				

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

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Sector : Works and Transport			87,683	0
Programme : District, Urban and Community Access Roads			87,683	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			87,683	0
Item : 263104 Transfers to other govt. units (Current)				
Padibe Town Council	Gang dyang Road Maintenance	Other Transfers from Central Government	87,683	0
Sector : Education			155,800	0
Programme : Pre-Primary and Primary Education			62,350	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			62,350	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHILD CARE PADIBE P.S	Kuluyee	Sector Conditional Grant (Non-Wage)	19,166	0
PADIBE BOYS	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
Programme : Secondary Education			93,450	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			93,450	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PADIBE SECONDARY	Mura	Sector Conditional Grant (Non-Wage)	93,450	0
Sector : Health			193,836	0
Programme : Primary Healthcare			193,836	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			68,204	0
Item : 263104 Transfers to other govt. units (Current)				
St Peter And Paul HC III	Atwol Mission	Other Transfers from Central Government	58,756	0
St Peter and Paul HC III	Atwol Mission	Sector Conditional Grant (Non-Wage)	9,448	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			125,632	0
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
LCIII : Palabek Ogili				1,936,817	0
Sector : Agriculture				191,280	0
Programme : District Production Services				191,280	0
Lower Local Services					
Output : Transfers to LG				191,280	0
Item : 263104 Transfers to other govt. units (Current)					
Palabek Ogili Sub-county	Apyeta Akworo Parish	Sector Conditional Grant (Non-Wage)	,,,	15,690	0
Palabek Ogili Sub-county	Apyeta Apyeta Parish	Sector Conditional Grant (Non-Wage)	,,,	15,690	0
Palabek Nyimur Sub-county	Paracelle Aywee Parish	Sector Conditional Grant (Non-Wage)	,,,,,	15,690	0
Palabek Nyimur Sub-county	Padwat Buropong Parish	Sector Conditional Grant (Non-Wage)	,,,,,	15,690	0
Palabek Nyimur Sub-county	Paracelle Kadomera Parish	Sector Conditional Grant (Non-Wage)	,,,,,	15,690	0
Palabek Ogili Sub-county	Lugwar Lugwar Parish	Sector Conditional Grant (Non-Wage)	,,,	15,690	0
Palabek Ogili Sub-county	Apyetta Ogili Parish	Sector Conditional Grant (Non-Wage)	,,,	15,690	0
Palabek Nyimur Sub-county	Padwat Padwat Parish	Sector Conditional Grant (Non-Wage)	,,,,,	15,690	0
Palabek Nyimur Sub-county	Paracelle Paracelle Parish	Sector Conditional Grant (Non-Wage)	,,,,,	15,690	0
Palabek Nyimur Sub-county	Paracelle Pece Parish	Sector Conditional Grant (Non-Wage)	,,,,,	15,690	0
Palabek Nyimur Sub-county	Paracelle Warigo Parish	Sector Conditional Grant (Non-Wage)	,,,,,	15,690	0
Item : 263204 Transfers to other govt. units (Capital)					
Palabek Ogili Sub-county	Apyeta Akworo Parish	Sector Development Grant	,,,	1,699	0
Palabek Ogili Sub-county	Apyeta Apyeta Parish	Sector Development Grant	,,,	1,699	0
Palabek Nyimur Sub-county	Paracelle Aywee Parish	Sector Development Grant	,,,,,	1,699	0
Palabek Nyimur Sub-county	Paracelle Burpong Parish	Sector Development Grant	,,,,,	1,699	0
Palabek Nyimur Sub-county	Padwat Kadomera Parish	Sector Development Grant	,,,,,	1,699	0
Palabek Ogili Sub-county	Lugwar Lugwar Parish	Sector Development Grant	,,,	1,699	0
Palabek Ogili Sub-county	Apyetta Ogili Parish	Sector Development Grant	,,,	1,699	0

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

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

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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
Sector : Works and Transport			837,179	0
Programme : District, Urban and Community Access Roads			837,179	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,106	0
Item : 263104 Transfers to other govt. units (Current)				
Padibe East	Alaa Routine Manual Road Maintenance	Other Transfers from Central Government	8,106	0
Output : District Roads Maintenance (URF)			160,816	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Padibe East Sub-county	Katum Road Maintenance (55.7Km)	Other Transfers from Central Government	160,816	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			668,257	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katum Abakadyak - Katum Road (8.0Km)	External Financing	36,679	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Katum Abakadyak - Katum Road (8.0Km)	External Financing	631,578	0
Sector : Education			1,475,232	0
Programme : Pre-Primary and Primary Education			624,009	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,816	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATUM P.S	Katum	Sector Conditional Grant (Non-Wage)	10,020	0
KOLOKOLO P.S	Wangtit	Sector Conditional Grant (Non-Wage)	7,266	0
LABAYANGO P.S	Katum	Sector Conditional Grant (Non-Wage)	10,224	0
OGAKOLACAN P.S.	Wangtit	Sector Conditional Grant (Non-Wage)	9,306	0
Capital Purchases				
Output : Classroom construction and rehabilitation			250,432	0

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

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

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

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

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

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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
LCIII : Missing Subcounty			468,108	0
Sector : Education			468,108	0
Programme : Pre-Primary and Primary Education			217,368	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			217,368	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWICH PS	Missing Parish	Sector Conditional Grant (Non-Wage)	34,925	0
CANAAN PS	Missing Parish	Sector Conditional Grant (Non-Wage)	37,050	0
Ogili Hill Primary School (Palabek Settlement)	Missing Parish	Sector Conditional Grant (Non-Wage)	38,971	0
ABAKADYAK P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,918	0
AKANYO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,035	0
ALAA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,972	0
APYETA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,062	0
AYOM P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,320	0
KWONCOK P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,844	0
LATOLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,593	0
MADI OPEI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,007	0
Palabek-Kal P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,955	0
PAUMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,716	0
Programme : Secondary Education			250,740	0

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			250,740	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGORO SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	27,650	0
LOKUNG SS	Missing Parish	Sector Conditional Grant (Non-Wage)	84,875	0
PADIBE GIRLS COMPREHENSIVE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	77,315	0
ST MARYS COLLMADI-OPEI	Missing Parish	Sector Conditional Grant (Non-Wage)	60,900	0