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## Vote:585 Lamwo District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:585 Lamwo District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Lamwo District*

**Date:** 27/08/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	200,000	33,913	17%
Discretionary Government Transfers	3,061,978	863,560	28%
Conditional Government Transfers	9,620,144	2,528,492	26%
Other Government Transfers	3,040,345	252,935	8%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>15,922,467</b>	<b>3,678,900</b>	<b>23%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	87,809	24,413	18,703	28%	21%	77%
Internal Audit	38,885	9,520	6,993	24%	18%	73%
Administration	3,539,984	808,034	113,190	23%	3%	14%
Finance	178,005	43,424	35,911	24%	20%	83%
Statutory Bodies	370,953	107,283	82,042	29%	22%	76%
Production and Marketing	1,209,568	203,649	26,891	17%	2%	13%
Health	1,928,912	468,081	440,090	24%	23%	94%
Education	5,734,375	1,509,936	1,018,983	26%	18%	67%
Roads and Engineering	1,184,068	304,779	18,249	26%	2%	6%
Water	379,284	119,023	17,156	31%	5%	14%
Natural Resources	69,552	17,238	7,437	25%	11%	43%
Community Based Services	1,201,071	63,519	39,357	5%	3%	62%
<b>Grand Total</b>	<b>15,922,467</b>	<b>3,678,900</b>	<b>1,825,002</b>	<b>23%</b>	<b>11%</b>	<b>50%</b>
<i>Wage</i>	<i>7,831,055</i>	<i>1,957,764</i>	<i>1,451,852</i>	<i>25%</i>	<i>19%</i>	<i>74%</i>
<i>Non-Wage Reccurent</i>	<i>2,993,846</i>	<i>897,504</i>	<i>334,544</i>	<i>30%</i>	<i>11%</i>	<i>37%</i>
<i>Domestic Devt</i>	<i>5,097,565</i>	<i>823,633</i>	<i>38,606</i>	<i>16%</i>	<i>1%</i>	<i>5%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The Cumulative actual receipt up to end of (September 2017) Q1 FY 2017/2018 from various revenue sources was UGX 3,678,900,000 representing 23% of the district approved budget (UGX 15,922,467,000) for FY 2017/2018. Whereas Discretionary Government Transfers had the highest (28%) outturn, followed by Conditional Government Transfers (26%), Other Government Transfers (OGT) had the lowest outturn (8%). The over performance (28%) of Discretionary Government transfers is attributed to more release of District Discretionary Development Equalization Grant in Q1 than planned. The budget outturn from OGT is attributed to non-release of UWEP funding during the quarter. Of the Cumulative actual receipt during the quarter, Discretionary Government Transfer (DGT) accounts for 23%, Conditional Government Transfers (CGT) accounts for 69%, Other Government Transfers (OGT) accounts for (7%) , while LR and donor funding accounts for 1% and 0% respectively.

The cumulative actual receipts during the quarter was disbursed (100%) to various expenditure centers (departments) as detailed in the table above. Of the disbursement, 53% was allocated to cater for Wages, 24% for non-wage recurrent, 22% was for Development (GoU), and 0% for development (other partners). Generally all departments have on average a disbursement of 23% of the approved Budget. Water department had the highest (31%) disbursement attributed to more release of DDEG, Sector and Transitional Development Grants during the quarter. Statutory bodies department had the second highest disbursement (29%). On the other hand Community Based Services departments had the lowest (5%) disbursement followed by production and Marketing department (17%). This low disbursement is attributed to non-release of NUSAF and UWEP and non-disbursement of District UCG and LR to the department during the quarter.

The overall expenditure performance of all the departments was UGX 1,856,877,000, out of the total disbursements (UGX 3,678,900,000) during the quarter, representing 50% expenditure performance. Of these 80% (UGX 1,486,827,000) was actual expenditure on staff salary (wages), 18% (UGX 331,444,000) was actual expenditure on non-wage recurrent, 2% (UGX 38,606,000) was actual expenditure on development projects and 0% was actual expenditure on partner activities.

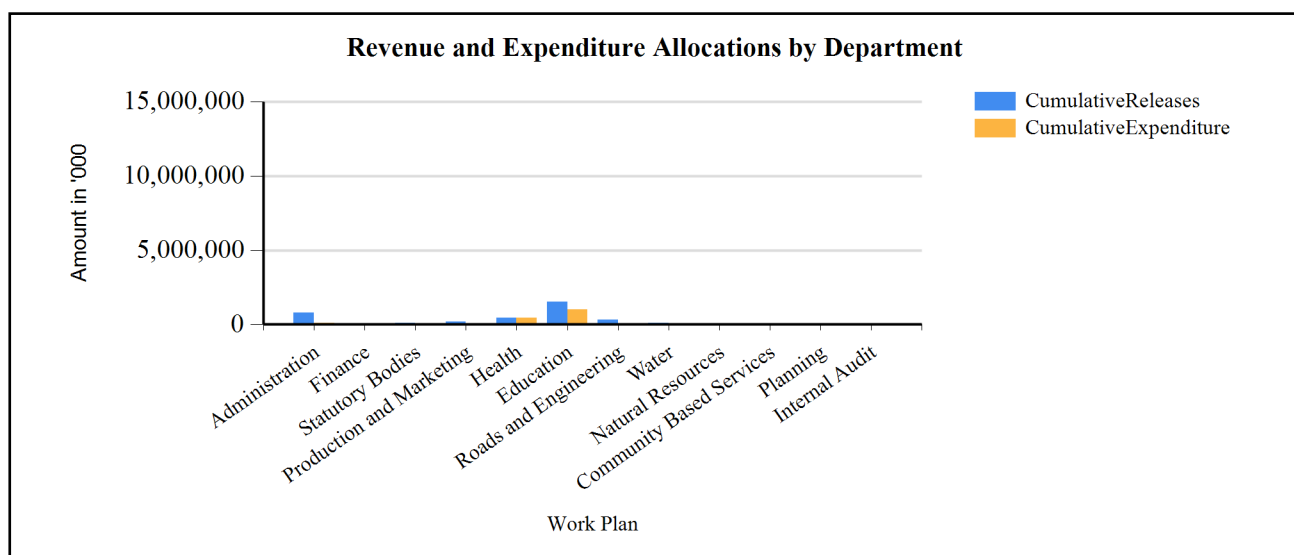
Departmentally the expenditure performance against releases and disbursement for the quarter were as follows: Administration (14%) and this performance is attributed to delay in processing funds. Also some staff and pensioners were not paid as their names were missing on the payment files from the MoPS. Finance (83%) and this performance is attributed to delay in evaluation of bids and signing contracts for supply assorted stationary. Statutory Bodies (76%). Production and Marketing (13%) and this expenditure under performance is attributed to delay in evaluation and thus signing of contracts was not done for major works and supplies for the department, Health (94%) and this is expenditure performance is attributed to Delay in constituting evaluation committee that resulted in delayed contract awards. Also some health workers names are off the payroll and thus were not paid salary. Education, (70%) had the highest expenditure performance during the quarter and this is attributed to timely payment of salary and transfers of non-wage grants to schools/Institution. Roads and Engineering (6%) had the lowest expenditure performance during the quarter and this performance is attributed to delayed evaluation of bids, delayed award of

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contracts and undone works could not pay for. Also servicing road plants delayed. Road gang contract renewal was also delayed. Water (14%) and this performance is attributed to delay in processing funds and delayed contract award. Natural Resources (25%) and this performance is attributed to delay in requesting funds. Community Based Services (62%) and this performance is attributed to delay by approved groups for Persons with Disability Special Grants to submit their bank accounts to the district and thus funds could not be transferred in time. Planning (77%) and this performance is attributed to delay in processing funds, Internal Audit (73) and this performance is attributed to delay in processing funds.

**G1: Graph on the revenue and expenditure performance by Department**



### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	200,000	33,913	17 %
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<b>2a. Discretionary Government Transfers</b>	3,061,978	863,560	28 %
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<b>2b. Conditional Government Transfers</b>	9,620,144	2,528,492	26 %
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<b>2c. Other Government Transfers</b>	3,040,345	252,935	8 %
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<b>3. Donor Funding</b>	0	0	0 %
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<b>Total Revenues shares</b>	15,922,467	3,678,900	23 %

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**Cumulative Performance for Locally Raised Revenues**

The cumulative receipt of locally raised Revenue up to the end of Q1 2017/2018 was UGX 33,913,000 against the planned UGX 200,000,000 representing 11% revenue performance. The main source of Local revenue that majorly contributed to this performance was other fees and charges with 47% performance, LST (40%) then Application fees (21%). Low outturn from other sources are factors contributed to the overall local revenue performance.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

The cumulative performance of Central Government Transfers, (Discretionary Government Transfers, Conditional Transfers, and Other Government Transfers) up to the end of Q1 FY 2017/2018 represents a cumulative budget performance of 23%. Discretionary Government Transfers had an outturn of 28%. Conditional Government Transfers which had a 26% performance is attributed to a one off release for salary arrears. OGT had 8% budget outturn. This outturn from OGT is attributed to non-release of UWEP and others during the quarter as detailed in the summary table above.

**Cumulative Performance for Donor Funding**

The cumulative donor budget performance by end of Q1 FY 2017/2018 was UGX 0 representing 0% revenue performance. There no budget approved from donor funding

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,004,115	16,246	2 %	251,029	16,246	6 %
District Production Services	189,276	8,893	5 %	47,260	8,893	19 %
District Commercial Services	16,177	1,752	11 %	4,044	1,752	43 %
<b>Sub- Total</b>	<b>1,209,568</b>	<b>26,891</b>	<b>2 %</b>	<b>302,333</b>	<b>26,891</b>	<b>9 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,184,068	18,249	2 %	277,769	18,249	7 %
<b>Sub- Total</b>	<b>1,184,068</b>	<b>18,249</b>	<b>2 %</b>	<b>277,769</b>	<b>18,249</b>	<b>7 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,827,449	885,697	18 %	1,206,862	885,697	73 %
Secondary Education	840,724	124,737	15 %	210,181	124,737	59 %
Education & Sports Management and Inspection	66,202	8,549	13 %	16,550	8,549	52 %
<b>Sub- Total</b>	<b>5,734,375</b>	<b>1,018,983</b>	<b>18 %</b>	<b>1,433,594</b>	<b>1,018,983</b>	<b>71 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,809,150	436,398	24 %	452,288	436,398	96 %
Health Management and Supervision	119,761	3,692	3 %	29,940	3,692	12 %
<b>Sub- Total</b>	<b>1,928,912</b>	<b>440,090</b>	<b>23 %</b>	<b>482,228</b>	<b>440,090</b>	<b>91 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	379,284	17,156	5 %	94,821	17,156	18 %
Natural Resources Management	69,552	7,437	11 %	17,614	7,437	42 %
<b>Sub- Total</b>	<b>448,837</b>	<b>24,593</b>	<b>5 %</b>	<b>112,434</b>	<b>24,593</b>	<b>22 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,201,071	39,357	3 %	300,283	39,357	13 %
<b>Sub- Total</b>	<b>1,201,071</b>	<b>39,357</b>	<b>3 %</b>	<b>300,283</b>	<b>39,357</b>	<b>13 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,539,984	113,190	3 %	882,116	113,190	13 %
Local Statutory Bodies	370,953	82,042	22 %	92,738	82,042	88 %
Local Government Planning Services	87,809	18,703	21 %	21,350	18,703	88 %
<b>Sub- Total</b>	<b>3,998,746</b>	<b>213,935</b>	<b>5 %</b>	<b>996,205</b>	<b>213,935</b>	<b>21 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	178,005	35,911	20 %	43,498	35,911	83 %
Internal Audit Services	38,885	6,993	18 %	9,721	6,993	72 %
<b>Sub- Total</b>	<b>216,890</b>	<b>42,904</b>	<b>20 %</b>	<b>53,220</b>	<b>42,904</b>	<b>81 %</b>
<b>Grand Total</b>	<b>15,922,467</b>	<b>1,825,002</b>	<b>11 %</b>	<b>3,958,065</b>	<b>1,825,002</b>	<b>46 %</b>

**Vote:585 Lamwo District****Quarter1****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,554,848</b>	<b>532,709</b>	<b>34%</b>	<b>388,712</b>	<b>532,709</b>	<b>137%</b>
District Unconditional Grant (Non-Wage)	76,574	23,266	30%	19,143	23,266	122%
District Unconditional Grant (Wage)	542,281	136,444	25%	135,570	136,444	101%
Gratuity for Local Governments	231,849	57,962	25%	57,962	57,962	100%
Locally Raised Revenues	64,884	2,500	4%	16,221	2,500	15%
Multi-Sectoral Transfers to LLGs_NonWage	185,153	43,978	24%	46,288	43,978	95%
Multi-Sectoral Transfers to LLGs_Wage	125,181	31,295	25%	31,295	31,295	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	122,216	30,554	25%	30,554	30,554	100%
Salary arrears (Budgeting)	206,710	206,710	100%	51,677	206,710	400%
<b>Development Revenues</b>	<b>1,985,136</b>	<b>275,325</b>	<b>14%</b>	<b>496,284</b>	<b>275,325</b>	<b>55%</b>
District Discretionary Development Equalization Grant	118,528	58,683	50%	29,632	58,683	198%
Multi-Sectoral Transfers to LLGs_Gou	704,595	216,642	31%	176,149	216,642	123%
Other Transfers from Central Government	1,162,013	0	0%	290,503	0	0%
<b>Total Revenues shares</b>	<b>3,539,984</b>	<b>808,034</b>	<b>23%</b>	<b>884,996</b>	<b>808,034</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	667,462	77,210	12%	146,269	77,210	53%
Non Wage	887,386	35,980	4%	223,556	35,980	16%
<b>Development Expenditure</b>						
Domestic Development	1,985,136	0	0%	512,292	0	0%
Donor Development	0	0	0%	0	0	0%

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<b>Total Expenditure</b>	<b>3,539,984</b>	<b>113,190</b>	<b>3%</b>	<b>882,116</b>	<b>113,190</b>	<b>13%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>419,519</b>	<b>79%</b>			
Wage		90,530				
Non Wage		328,989				
<b>Development Balances</b>		<b>275,325</b>	<b>100%</b>			
Domestic Development		275,325				
Donor Development		0				
<b>Total Unspent</b>		<b>694,844</b>	<b>86%</b>			

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

Cumulative receipt of UGX:826,138,000 only for Q1 FY 2017/2018 representing 23% of the annual Budget Performance. The Overall Revenue Quarterly Budget performance is UGX:826,138,000 only representing 93% giving an under performance of 7%.

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

The unspent balance relates to District Discretionary Development equalization transferred to Lower Local Governments and to department respectively. During the Quarter the procurement process was in evaluation stage. Secondly the Gratuity was not paid to pensioners because the Ministry of public Service had not given the Verified List to allow the payment to the beneficiaries.

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

The Management undertook the following activities during the quarter;

- 1) Paid salaries to 975 staffs
- 2) Paid pension to 17 pensioners.
- 3) 3 TPC meetings conducted.
- 4) one Support supervision conducted in nine Lower Local Governments.
- 5) Two Revenue meetings conducted with all key stakeholders.



**Vote:585 Lamwo District****Quarter1****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>178,005</b>	<b>43,424</b>	<b>24%</b>	<b>43,498</b>	<b>43,424</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	72,000	15,526	22%	18,000	15,526	86%
District Unconditional Grant (Wage)	101,993	25,498	25%	25,498	25,498	100%
Locally Raised Revenues	4,012	2,400	60%	0	2,400	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>178,005</b>	<b>43,424</b>	<b>24%</b>	<b>43,498</b>	<b>43,424</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	101,993	18,046	18%	25,498	18,046	71%
Non Wage	76,012	17,865	24%	18,000	17,865	99%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>178,005</b>	<b>35,911</b>	<b>20%</b>	<b>43,498</b>	<b>35,911</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		7,452				
Non Wage		61				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>7,513</b>	<b>17%</b>			

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

The sector annual budget is shs178,005,000 and the amount realized is 43,424,369 (24.4%) and this is 99.8% of Q1 against the budget of 43,498,250 and all the revenue performance was good. The expenditure for the quarter was 35,911,187(20.2%) of the annual estimates and 82.6% for Q1 budget. The unspent balance of 7,587,063 is mainly the wage which constituted 98% of the unspent balance i.e 7,452,263 is wage unspent.

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### Reasons for unspent balances on the bank account

All the fund received was spent with the exception of the wage, and this is attributed to inadequate staffing level in the Department.

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

Revenue monitoring, mobilization and collection done, Annual Financial statements produced and submitted to the OAG and Accountant General Office respectively.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>369,034</b>	<b>106,803</b>	<b>29%</b>	<b>92,258</b>	<b>106,803</b>	<b>116%</b>
District Unconditional Grant (Non-Wage)	198,091	53,186	27%	49,523	53,186	107%
District Unconditional Grant (Wage)	60,000	33,104	55%	15,000	33,104	221%
Locally Raised Revenues	110,943	20,513	18%	27,736	20,513	74%
<b>Development Revenues</b>	<b>1,920</b>	<b>480</b>	<b>25%</b>	<b>480</b>	<b>480</b>	<b>100%</b>
District Discretionary Development Equalization Grant	1,920	480	25%	480	480	100%
<b>Total Revenues shares</b>	<b>370,953</b>	<b>107,283</b>	<b>29%</b>	<b>92,738</b>	<b>107,283</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,000	33,104	55%	15,000	33,104	221%
Non Wage	309,034	48,938	16%	77,258	48,938	63%
<b>Development Expenditure</b>						
Domestic Development	1,920	0	0%	480	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>370,953</b>	<b>82,042</b>	<b>22%</b>	<b>92,738</b>	<b>82,042</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>24,762</b>	<b>23%</b>			
Wage		0				
Non Wage		24,762				
<b>Development Balances</b>						
		<b>480</b>	<b>100%</b>			
Domestic Development		480				
Donor Development		0				
<b>Total Unspent</b>		<b>25,242</b>	<b>24%</b>			

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

Approved revenue is 370,954,000/-. Cumulative receipt statutory body department by end of Q1 is 107,283,000/- representing 29% performance of the annual budget. of this revenue received overall expenditure performance of the Q1 is 82,042,000/- representing 77% .The reason for over performance in wages was that there was inadequate budget allocation of 60,000,000/- instead of 132,416,004/-.

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

13,000,000/- is money meant for the payment of LC1 and LC2 ex gratia that will be paid in Q4 .Part of the money that is 480,000/- is money meant for purchase of laptop computer under administrative capital which money is not enough and it will be procured in Q3.

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

One full Council meeting and 3 committee meetings conducted.

members of the DLG Public Accounts Committee inducted,Two meetings conducted for the District Land Board members

One meeting of the District contract committee sitting conducted.

On.One sitting conducted for the members of the District Service Commission.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>283,305</b>	<b>59,187</b>	<b>21%</b>	<b>70,787</b>	<b>59,187</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	6,000	1,294	22%	1,500	1,294	86%
District Unconditional Grant (Wage)	42,119	0	0%	10,530	0	0%
Locally Raised Revenues	3,611	0	0%	903	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	49,922	12,481	25%	12,441	12,481	100%
Sector Conditional Grant (Wage)	181,652	45,413	25%	45,413	45,413	100%
<b>Development Revenues</b>	<b>926,263</b>	<b>144,461</b>	<b>16%</b>	<b>231,546</b>	<b>144,461</b>	<b>62%</b>
District Discretionary Development Equalization Grant	56,967	19,080	33%	14,242	19,080	134%
Other Transfers from Central Government	822,463	109,770	13%	205,616	109,770	53%
Sector Development Grant	46,833	15,611	33%	11,688	15,611	134%
<b>Total Revenues shares</b>	<b>1,209,568</b>	<b>203,649</b>	<b>17%</b>	<b>302,333</b>	<b>203,649</b>	<b>67%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	223,772	8	0%	55,943	8	0%
Non Wage	59,533	10,645	18%	14,824	10,645	72%
<b>Development Expenditure</b>						
Domestic Development	926,263	16,238	2%	231,566	16,238	7%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,209,568</b>	<b>26,891</b>	<b>2%</b>	<b>302,333</b>	<b>26,891</b>	<b>9%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		45,405				
Non Wage		3,129				
<b>Development Balances</b>						
		128,224	89%			

**Vote:585 Lamwo District****Quarter1**

Domestic Development	128,224		
Donor Development	0		
<b>Total Unspent</b>	<b>176,758</b>	<b>87%</b>	

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

The Department received accumulative amount of UGX 203,649,000 by the end of first Quarter representing 17% of the Departmental Annual Budget. in Q1, the revenue out turn was 67% . the low performance was due to none release of LRR, transfers to the department. The overall expenditure during the quarter was 89% of the revenue.

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

The unspent balances is basically wage and capital development fund. Some of the recruited staffs in the department have not yet accessed the payroll and the delayed procurement process also contributed to the unspent balance. The procurement process is at evaluation stage.

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

1. 10 staff salaries paid for three months at District HQs
2. Two coordination and consultative meeting held both at district and Sub Counties
3. One sector technical monitoring and support supervision conducted at District and LLGs
4. 1 Pest and disease surveillance conducted at LLGs
5. Agricultural related data collected at District HQs
6. 1 Disease investigation and surveillance conducted at LLGs
7. 1 Field activities monitored and technical back up to field staff provided at LLGs
8. 1848 Livestock Vaccinated at LLGs
9. 1 monitoring and supervision and technical backstopping conducted at LLGs
10. 100 farmers trained on API-cultures at sub county HQs
11. 20 Pyramidal Tsetse traps deployed at Parishes
12. 1 surveillance on tsetse vector pest and vermin conducted at LLGs
13. One technical monitoring to 10 produce groups conducted at Sub County
14. 30 members of business community trained on business skills
15. 3 price information collected, analyzed and disseminated to the business community at District HQs
16. 3 produce groups assisted with registration with MoTC at District HQs
17. One AGM meeting for the Lamwo traders SACO attended at Padibe Town Council development

## Vote:585 Lamwo District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,875,906</b>	<b>450,327</b>	<b>24%</b>	<b>468,976</b>	<b>450,327</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	6,000	1,294	22%	1,500	1,294	86%
District Unconditional Grant (Wage)	86,000	0	0%	21,500	0	0%
Locally Raised Revenues	3,611	3,960	110%	903	3,960	439%
Sector Conditional Grant (Non-Wage)	133,805	33,451	25%	33,451	33,451	100%
Sector Conditional Grant (Wage)	1,646,489	411,622	25%	411,622	411,622	100%
<b>Development Revenues</b>	<b>53,006</b>	<b>17,754</b>	<b>33%</b>	<b>13,252</b>	<b>17,754</b>	<b>134%</b>
District Discretionary Development Equalization Grant	53,006	17,754	33%	13,252	17,754	134%
<b>Total Revenues shares</b>	<b>1,928,912</b>	<b>468,081</b>	<b>24%</b>	<b>482,228</b>	<b>468,081</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,732,489	409,637	24%	433,122	409,637	95%
Non Wage	143,416	30,453	21%	35,854	30,453	85%
<b>Development Expenditure</b>						
Domestic Development	53,006	0	0%	13,252	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,928,912</b>	<b>440,090</b>	<b>23%</b>	<b>482,228</b>	<b>440,090</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,986				
Non Wage		8,252				
<b>Development Balances</b>						
Domestic Development		17,754				
Donor Development		0				
<b>Total Unspent</b>		<b>27,991</b>	<b>6%</b>			

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**Vote:585 Lamwo District****Quarter1**

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

Cumulatively, the sector received Shs 468,081,351 representing 24% of the approved annual budget. in Q1, the sector received Shs 468,081,351 representing 97% of the planned Q1 budget out turn. The 439% realized in Q1 under locally raise revenue is attributed to the interest that accrued in the health sector bank accounts over the quarter. Overall the sector has spent 436,401, 000 representing 90% of the funds released in Q1. Of the funds received in the quarter, 94% was spent on wages, 6% was spent on recurrent no wage

expenditures

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

The unspent balance of 3% realized in sector in Q1 was attributed to the procurement process where there was delay in bid advertisement

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

187 staff salaries paid, 1 quarterly support supervision conducted to all 23 health facilities, 1,200 deliveries conducted, 1,557 infants received DPT/PCV3; 848 pregnant mothers attended ANC 4th visits, 3,667 in-patients admissions, 108,621 OPD attendances realized, 3,099 children vaccinated against measles. Polio campaigns conducted with a coverage of 110% achieved. Indoor residual spraying done with a coverage of 85% achieved.



## Vote:585 Lamwo District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,471,662</b>	<b>1,422,214</b>	<b>26%</b>	<b>1,367,916</b>	<b>1,422,214</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	10,000	2,156	22%	2,500	2,156	86%
District Unconditional Grant (Wage)	27,793	6,948	25%	6,948	6,948	100%
Locally Raised Revenues	2,407	0	0%	602	0	0%
Sector Conditional Grant (Non-Wage)	662,924	220,975	33%	165,731	220,975	133%
Sector Conditional Grant (Wage)	4,768,539	1,192,135	25%	1,192,135	1,192,135	100%
<b>Development Revenues</b>	<b>262,713</b>	<b>87,722</b>	<b>33%</b>	<b>65,678</b>	<b>87,722</b>	<b>134%</b>
District Discretionary Development Equalization Grant	94,316	31,590	33%	23,579	31,590	134%
Sector Development Grant	168,397	56,132	33%	42,099	56,132	133%
<b>Total Revenues shares</b>	<b>5,734,375</b>	<b>1,509,936</b>	<b>26%</b>	<b>1,433,594</b>	<b>1,509,936</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,796,331	864,375	18%	1,199,083	864,375	72%
Non Wage	675,331	154,609	23%	168,833	154,609	92%
<b>Development Expenditure</b>						
Domestic Development	262,713	0	0%	65,678	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,734,375</b>	<b>1,018,983</b>	<b>18%</b>	<b>1,433,594</b>	<b>1,018,983</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>403,230</b>	<b>28%</b>			
Wage		334,708				
Non Wage		68,522				
<b>Development Balances</b>		<b>87,722</b>	<b>100%</b>			
Domestic Development		87,722				
Donor Development		0				
<b>Total Unspent</b>		<b>490,953</b>	<b>33%</b>			

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**Vote:585 Lamwo District****Quarter1**

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

The cumulative receipt for Education Sector by the end of Q1 FY 2017/2018 is UGX 1,509,936,000 representing 26.3% performance of the annual budget. In Q1 the department had 105% revenue out-turn and this performance is attributed to rational releases of School Inspection Grant, hard to reach allowances, DDEG and CGT. Over all the department had a 39.3% expenditure performance. This expenditure performance is attributed to delay in bid advertisement. Of the funds received during the quarter, 71.0% was spent on wages, 29.0% was spent on non-wage recurrent expenditure.

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

There has been late award of contracts because of the long and cumbersome procurement procedures

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

573 teachers paid salary and 2 district staff salary,  
Schools inspection done and monitoring,  
General office operation,  
Supervision of contract works,  
Mentoring and supervision of school administrations

## Vote:585 Lamwo District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>682,875</b>	<b>138,116</b>	<b>20%</b>	<b>170,719</b>	<b>138,116</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	6,000	1,294	22%	1,500	1,294	86%
District Unconditional Grant (Wage)	34,915	21,781	62%	8,729	21,781	250%
Locally Raised Revenues	1,204	0	0%	301	0	0%
Other Transfers from Central Government	0	115,042	0%	0	115,042	0%
Sector Conditional Grant (Non-Wage)	640,756	0	0%	160,189	0	0%
<b>Development Revenues</b>	<b>501,193</b>	<b>166,662</b>	<b>33%</b>	<b>125,298</b>	<b>166,662</b>	<b>133%</b>
District Discretionary Development Equalization Grant	92,068	30,287	33%	23,017	30,287	132%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	409,125	136,375	33%	102,281	136,375	133%
<b>Total Revenues shares</b>	<b>1,184,068</b>	<b>304,779</b>	<b>26%</b>	<b>296,017</b>	<b>304,779</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,915	7,766	22%	8,729	7,766	89%
Non Wage	647,960	6,874	1%	143,742	6,874	5%
<b>Development Expenditure</b>						
Domestic Development	501,193	3,609	1%	125,298	3,609	3%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,184,068</b>	<b>18,249</b>	<b>2%</b>	<b>277,769</b>	<b>18,249</b>	<b>7%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>123,477</b>	<b>89%</b>			
Wage		14,014				
Non Wage		109,462				
<b>Development Balances</b>		<b>163,053</b>	<b>98%</b>			
Domestic Development		163,053				

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Donor Development	0		
<b>Total Unspent</b>	<b>286,530</b>	<b>94%</b>	

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

The sector budget estimate for the quarter is Shs 296,017,000 of which Shs 304,779,000 was realized representing 103% of Q1 budget. Of the amount realized, 13,680,000 Shs was spent representing 5% of Q1 budget and leaving unspent balance of Shs 291,098,000 which is 96% of Q1 budget. The unspent balance was because works are still under procurement yet to be advertised.

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

The unspent balance was because development projects are still under procurement as mentioned in the revenue and expenditure highlights.

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

- Salary payments made to four engineering staff,
- Production and submission of reports done,
- Projects assessments under taken ,
- 15 road gang leaders recruited and trained

## Vote:585 Lamwo District

## Quarter1

## Water

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>83,535</b>	<b>20,376</b>	<b>24%</b>	<b>20,884</b>	<b>20,376</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	6,000	1,294	22%	1,500	1,294	86%
District Unconditional Grant (Wage)	27,122	6,781	25%	6,781	6,781	100%
Locally Raised Revenues	1,204	0	0%	301	0	0%
Sector Conditional Grant (Non-Wage)	49,208	12,302	25%	12,302	12,302	100%
<b>Development Revenues</b>	<b>295,749</b>	<b>98,647</b>	<b>33%</b>	<b>73,937</b>	<b>98,647</b>	<b>133%</b>
District Discretionary Development Equalization Grant	39,671	13,287	33%	9,918	13,287	134%
Sector Development Grant	234,503	78,168	33%	58,626	78,168	133%
Transitional Development Grant	21,576	7,192	33%	5,394	7,192	133%
<b>Total Revenues shares</b>	<b>379,284</b>	<b>119,023</b>	<b>31%</b>	<b>94,821</b>	<b>119,023</b>	<b>126%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,122	6,781	25%	6,781	6,781	100%
Non Wage	56,412	7,282	13%	14,103	7,282	52%
<b>Development Expenditure</b>						
Domestic Development	295,750	3,094	1%	73,937	3,094	4%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>379,284</b>	<b>17,156</b>	<b>5%</b>	<b>94,821</b>	<b>17,156</b>	<b>18%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		6,314				
<b>Development Balances</b>						
Domestic Development		95,553				
Donor Development		0				
<b>Total Unspent</b>		<b>101,867</b>	<b>86%</b>			

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**Vote:585 Lamwo District****Quarter1**

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

The sector budget estimate for Q1 is Shs 94,824,000 of which Shs 119,023,000 was realized representing 126 % of Q1 budget. The higher revenue performance is for development Grant which is planned for Q2 and Q3. Of the amount realized, Shs 12,015,000 was spent representing 13% of the Q1 revenue realized, leaving unspent balance of Shs 107,009,000 which is 90 of Q1 fund realized. The unspent balance was because contracts of borehole drilling, Latrine construction and supply of pump parts have been advertised for bidding

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

Hardware component which is borehole drilling, Latrine construction and supply of pump parts are under procurement and bids have been invited

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

- 1 Advocacy planning meeting conducted at district and sub-county level
- Hygiene and sanitation promotion using community led total sanitation approach conducted In 2 sub-counties
- 1 District water and sanitation coordination meeting held
- Salary for 3 DWO staff paid

## Vote:585 Lamwo District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>63,321</b>	<b>15,151</b>	<b>24%</b>	<b>16,056</b>	<b>15,151</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	11,000	2,372	22%	2,750	2,372	86%
District Unconditional Grant (Wage)	47,056	11,764	25%	11,764	11,764	100%
Locally Raised Revenues	1,204	0	0%	301	0	0%
Sector Conditional Grant (Non-Wage)	4,061	1,015	25%	1,241	1,015	82%
<b>Development Revenues</b>	<b>6,231</b>	<b>2,087</b>	<b>33%</b>	<b>1,558</b>	<b>2,087</b>	<b>134%</b>
District Discretionary Development Equalization Grant	6,231	2,087	33%	1,558	2,087	134%
<b>Total Revenues shares</b>	<b>69,552</b>	<b>17,238</b>	<b>25%</b>	<b>17,614</b>	<b>17,238</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	47,056	3,530	8%	11,764	3,530	30%
Non Wage	16,265	3,656	22%	4,292	3,656	85%
<b>Development Expenditure</b>						
Domestic Development	6,231	250	4%	1,558	250	16%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>69,552</b>	<b>7,437</b>	<b>11%</b>	<b>17,614</b>	<b>7,437</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,965</b>	<b>53%</b>			
Wage		8,234				
Non Wage		-269				
<b>Development Balances</b>		<b>1,837</b>	<b>88%</b>			
Domestic Development		1,837				
Donor Development		0				
<b>Total Unspent</b>		<b>9,802</b>	<b>57%</b>			

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**Vote:585 Lamwo District****Quarter1**

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

Annual approved budget is 69,552,000 and the cumulative outturn was 17,238,000 representing 25%. Q1planned budget was 17,614,000 and the quarter outturn was 17,238,000. Discretionary fund for the quarter was 33%, Locally raised revenue was not remitted that is why its 0%. 134% revenue was a discretionary development fund that was sent more than planned in the quarter. Planned expenditure for the quarter 4,530,000 representing 26%. unspent balance was 12,797,000 74%.

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

Staff were not recruited in the department which has wage of 8,234,000 million shillings.

There is only one staff in the department

Some of the money is meant for activities to be implemented during rainy season like tree planing.

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

There was monitoring and inspection of forests in the district

Administration of the natural resources department done

Staff salaries paid for quarter one

Three Environmental sensitization carried out in the months of July, August and September.

Conducted training of natural resources department staff and community development officers in management of forestry activities in relation to settlement in Palabek Ogili.

Held one radio talk show



## Vote:585 Lamwo District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>145,202</b>	<b>35,396</b>	<b>24%</b>	<b>36,316</b>	<b>35,396</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	11,000	2,372	22%	2,750	2,372	86%
District Unconditional Grant (Wage)	90,518	22,630	25%	22,630	22,630	100%
Locally Raised Revenues	2,106	0	0%	527	0	0%
Sector Conditional Grant (Non-Wage)	41,578	10,394	25%	10,410	10,394	100%
<b>Development Revenues</b>	<b>1,055,869</b>	<b>28,123</b>	<b>3%</b>	<b>263,967</b>	<b>28,123</b>	<b>11%</b>
Other Transfers from Central Government	1,055,869	28,123	3%	263,967	28,123	11%
<b>Total Revenues shares</b>	<b>1,201,071</b>	<b>63,519</b>	<b>5%</b>	<b>300,283</b>	<b>63,519</b>	<b>21%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	90,518	22,000	24%	23,145	22,000	95%
Non Wage	54,684	1,941	4%	13,171	1,941	15%
<b>Development Expenditure</b>						
Domestic Development	1,055,869	15,416	1%	263,967	15,416	6%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,201,071</b>	<b>39,357</b>	<b>3%</b>	<b>300,283</b>	<b>39,357</b>	<b>13%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,455</b>	<b>32%</b>			
Wage		630				
Non Wage		10,825				
<b>Development Balances</b>		<b>12,707</b>	<b>45%</b>			
Domestic Development		12,707				
Donor Development		0				
<b>Total Unspent</b>		<b>24,162</b>	<b>38%</b>			

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**Vote:585 Lamwo District****Quarter1**

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

The annual sector budget estimate is Shs 1,201,071,000 of which Shs 63,519,000 was realized for first quarter of FY 2017/18 representing 5% of annual budget performance. Out of this release only 39,359,000 was used representing 62% of the fund received. The low release for the first quarter was due to no release for both NUSAF and UWEP project grant that delayed with the Ministry of Gender, Labor and Social Development

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

Reasons for unspent balance of UGX. 24,162,000 is because of late release of the Youth Livelihood fund that was released late at the end of the quarter

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

14 staff paid salaries,  
One Sector coordination meetings conducted,  
52 CBOs registered,  
Women's council meeting conducted.  
PWD grant distributed to two groups (30 Members), FAL review meeting conducted to 20 instructors,  
International days celebrations organized,  
One radio talk show conducted

## Vote:585 Lamwo District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>78,325</b>	<b>22,042</b>	<b>28%</b>	<b>18,980</b>	<b>22,042</b>	<b>116%</b>
District Unconditional Grant (Non-Wage)	43,000	9,273	22%	10,750	9,273	86%
District Unconditional Grant (Wage)	32,918	8,230	25%	8,230	8,230	100%
Locally Raised Revenues	2,407	4,540	189%	0	4,540	0%
<b>Development Revenues</b>	<b>9,484</b>	<b>2,371</b>	<b>25%</b>	<b>2,371</b>	<b>2,371</b>	<b>100%</b>
District Discretionary Development Equalization Grant	9,484	2,371	25%	2,371	2,371	100%
<b>Total Revenues shares</b>	<b>87,809</b>	<b>24,413</b>	<b>28%</b>	<b>21,350</b>	<b>24,413</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,918	5,514	17%	8,230	5,514	67%
Non Wage	45,407	13,189	29%	10,750	13,189	123%
<b>Development Expenditure</b>						
Domestic Development	9,484	0	0%	2,371	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>87,809</b>	<b>18,703</b>	<b>21%</b>	<b>21,350</b>	<b>18,703</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,339</b>	<b>15%</b>			
Wage		2,716				
Non Wage		623				
<b>Development Balances</b>						
		<b>2,371</b>	<b>100%</b>			
Domestic Development		2,371				
Donor Development		0				
<b>Total Unspent</b>		<b>5,710</b>	<b>23%</b>			

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**Vote:585 Lamwo District****Quarter1**

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

The cumulative receipts for the Department during the first quarter was UGX. 13,846,157 which gives a budget performance of 15.8%. UGX 13,189,400 SHS was spent during the quarter which is 95.3% of the amount realized in the quarter but only 60.1% of the planned expenditure during the quarter. The low level of revenue performance is due to the low local revenue collection by the district during the quarter.

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

UGX 656,757 SHS was an unspent balance in the account by the end of the quarter and this money is an un presented cheque for vehicle maintenance by the end of the quarter.

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

The physical performance outputs during the quarter includes printing, photocopying and binding of the approved district Annual work plan and budget, District Statistical Abstract, District Population Action Plan; and vehicle maintenance.

## Vote:585 Lamwo District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>38,885</b>	<b>9,520</b>	<b>24%</b>	<b>9,721</b>	<b>9,520</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	20,000	5,400	27%	5,000	5,400	108%
District Unconditional Grant (Wage)	16,478	4,120	25%	4,120	4,120	100%
Locally Raised Revenues	2,407	0	0%	602	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>38,885</b>	<b>9,520</b>	<b>24%</b>	<b>9,721</b>	<b>9,520</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	16,478	3,881	24%	4,120	3,881	94%
Non Wage	22,407	3,112	14%	5,602	3,112	56%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>38,885</b>	<b>6,993</b>	<b>18%</b>	<b>9,721</b>	<b>6,993</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,527</b>	<b>27%</b>			
Wage		238				
Non Wage		2,288				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>2,527</b>	<b>27%</b>			

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## Vote:585 Lamwo District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative receipt by Internal Audit up to the end of Q1 (September 2017) FY 2017/2018 was UGX 9,520,000 representing 24% budget performance. This budget performance is attributed to the rational disbursement to the department. In Quarter one, the sector had a 98% revenue outcome and this performance was due to rational disbursement during the quarter. overall, the sector had a 73% expenditure performance during the quarter. Of the fund spent during the quarter, 55% was spent on wages and 45% was spent on non wage recurrent. The unspent balance was due to late release of fund.

### Reasons for unspent balances on the bank account

Reason for the unspent balance was due to late release of fund.

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

1. Two staffs were paid salary
2. 9 sub counties were audited
3. 17 schools were audited
4. 5 health units were audited
5. Quarter one report written and submitted.

**Vote:585 Lamwo District****Quarter1***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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**Vote:585 Lamwo District**

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**Quarter1**



# Vote:585 Lamwo District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over 61 staff missed salaries as a result of wrong TIN Numbers and wrong Accounts Titles, the administration department is expected to monitor all departmental projects/ programmes but because of limited resources only 3 projects were monitored					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: In the support supervision the department was expected to visit health centers and schools but due to resource constraint we conducted the support supervision at the sub county headquarters					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

**Vote:585 Lamwo District****Quarter1****Workplan : 1a Administration**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Reappearance of ended assignment on payroll.					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate files cabinets and a gap in staffing in the registry					
<b>Output : 138113 Procurement Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The contract committee is not fully constituted					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Administration : Wage Rect:</i>	<i>542,281</i>	<i>77,210</i>	<i>14 %</i>		<i>77,210</i>
<i>Non-Wage Reccurent:</i>	<i>702,232</i>	<i>35,980</i>	<i>5 %</i>		<i>35,980</i>
<i>GoU Dev:</i>	<i>1,280,541</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>2,525,054</i>	<i>113,190</i>	<i>4.5 %</i>		<i>113,190</i>

**Vote:585 Lamwo District****Quarter1****Workplan : 2 Finance**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Low staffing level in the sector as some people are made to handle more than one department and sub county.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148103 Budgeting and Planning Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate fund especially for procuring the books of accounts as we had to clear the outstanding balance to our supplier and enter into a new commitment					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148106 Integrated Financial Management System</b>					
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# Vote:585 Lamwo District

## Quarter1

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	101,993	18,046	18 %		18,046
<i>Non-Wage Reccurent:</i>	76,012	17,865	24 %		17,865
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	178,005	35,911	20.2 %		35,911

**Vote:585 Lamwo District****Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds for advertisement,Failure to get prequalified,Capacities of contractors still very low.late initiation of procurement by departments and sub counties.					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate wage bill for recruitment staff,Inadequate funds.					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds,Lack of staff,lack of tools and equipment.					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds,lack of office space,lack of tools and materials.					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: late release of funds from the center.					
<b>Output : 138207 Standing Committees Services</b>					
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## Vote:585 Lamwo District

## Quarter1

Reasons for over/under performance: Inadequate revenue collection for payment of council and committee.

**Capital Purchases****Output : 138272 Administrative Capital**

Error: Subreport could not be shown.

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Reasons for over/under performance: Computer and GPS not procured because of late prequalification of firms.Procurement to be done in Q2.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>60,000</i>	<i>33,104</i>	<i>55 %</i>	<i>33,104</i>
<i>Non-Wage Reccurent:</i>	<i>309,034</i>	<i>48,938</i>	<i>16 %</i>	<i>48,938</i>
<i>GoU Dev:</i>	<i>1,920</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>370,953</i>	<i>82,042</i>	<i>22.1 %</i>	<i>82,042</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Some staff did not access salaries in the quarter					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None payment of staff salaries and inadequate funding					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Under funding to the sector and lack of transport for field activities					
<b>Output : 018205 Fisheries regulation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing in the sector (the sector does not have a qualified Fisheries Officers) and under funding to the sector					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding and under staffing in the sector especially at field based					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Under funding to the sector and vaccine shortages					
<b>Capital Purchases</b>					

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 018272 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018285 Crop marketing facility construction</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding and late release of fund					
<b>Output : 018302 Enterprise Development Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Constant break down of the motorcycle during field work					
<b>Output : 018303 Market Linkage Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to the sector					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
Error: Subreport could not be shown.					
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## Vote:585 Lamwo District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: unreliable transport for field work and under staffing in the sector					
<i>Total For Production and Marketing : Wage Rect:</i>	223,772	8	0 %		8
<i>Non-Wage Reccurent:</i>	59,533	10,645	18 %		10,645
<i>GoU Dev:</i>	926,263	16,238	2 %		16,238
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,209,568	26,891	2.2 %		26,891

## Vote:585 Lamwo District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Some of the health staff especially the newly recruited staff are not yet on pay roll , while others do not get hard to reach allowances					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding- the facility received only 63% of the planned funding for quarter one, high staff attrition rate, limited supplies of essential medicines and supplies					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: OPD and IPD is over and above the target group because of the current upsurge of malaria disease in the district					
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
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## Vote:585 Lamwo District

## Quarter1

Error: Subreport could not be shown.

Reasons for over/under performance:		Late release of PHC fund for the department from the MoFPED. The staff at the DHO's office were paid salaries out of the PHC wage but not unconditional grant.		
<i>Total For Health : Wage Rect:</i>	<i>1,732,489</i>	<i>409,637</i>	<i>24 %</i>	<i>409,637</i>
<i>Non-Wage Reccurent:</i>	<i>143,416</i>	<i>30,453</i>	<i>21 %</i>	<i>30,453</i>
<i>GoU Dev:</i>	<i>53,006</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>1,928,912</i>	<i>440,090</i>	<i>22.8 %</i>	<i>440,090</i>

# Vote:585 Lamwo District

## Quarter1

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Distribution of Primary Instruction Materials</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Mobilization of participants for the training still ongoing.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late released of funds from the central.					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Slow procurement process					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Slow procurement process					
<b>Output : 078183 Provision of furniture to primary schools</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Slow procurement process					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
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**Vote:585 Lamwo District****Quarter1****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance: Few staff in all Secondary Schools					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Fund released to the department is inadequate					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds					
<i>Total For Education : Wage Rect:</i>	<i>4,796,331</i>	<i>864,375</i>	<i>18 %</i>		<i>864,375</i>
<i>Non-Wage Reccurent:</i>	<i>675,331</i>	<i>154,609</i>	<i>23 %</i>		<i>154,609</i>
<i>GoU Dev:</i>	<i>262,713</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>5,734,375</i>	<i>1,018,983</i>	<i>17.8 %</i>		<i>1,018,983</i>

**Vote:585 Lamwo District****Quarter1****Workplan : 7a Roads and Engineering**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048102 Promotion of Community Based Management in Road Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048103 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048160 PRDP-District and Community Access Road Maintenance</b>					
Error: Subreport could not be shown.					
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**Vote:585 Lamwo District****Quarter1**

Error: Subreport could not be shown.

Reasons for over/under performance:

**Capital Purchases****Output : 048180 Rural roads construction and rehabilitation**

Error: Subreport could not be shown.

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Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>34,915</i>	<i>7,766</i>	<i>22 %</i>	<i>7,766</i>
<i>Non-Wage Reccurent:</i>	<i>647,960</i>	<i>6,874</i>	<i>1 %</i>	<i>6,874</i>
<i>GoU Dev:</i>	<i>501,193</i>	<i>3,609</i>	<i>1 %</i>	<i>3,609</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,184,068</i>	<i>18,249</i>	<i>1.5 %</i>	<i>18,249</i>

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## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in processing salary payment and there is no annual increment for all the staff					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in quarterly release and amount allocated is inadequate for service delivery					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in procurement because of late initiation of the procurement process					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in release of fund from MoFPED and will be done in Q2					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of fund by MoFPED and inadequate allocation of funds					
<b>Capital Purchases</b>					
<b>Output : 098172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delay in procurement process due to late initiation process					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					



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Reasons for over/under performance: To be done in Q2

**Output : 098183 Borehole drilling and rehabilitation**

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Reasons for over/under performance: To be done in Q2 and Q3

<i>Total For Water : Wage Rect:</i>	<i>27,122</i>	<i>6,781</i>	<i>25 %</i>	<i>6,781</i>
<i>Non-Wage Reccurent:</i>	<i>56,412</i>	<i>7,282</i>	<i>13 %</i>	<i>7,282</i>
<i>GoU Dev:</i>	<i>295,750</i>	<i>3,094</i>	<i>1 %</i>	<i>3,094</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>379,284</i>	<i>17,156</i>	<i>4.5 %</i>	<i>17,156</i>

**Vote:585 Lamwo District****Quarter1****Workplan : 8 Natural Resources**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was only one staff in natural resources department who utilized only about 1/3 of total wages. There was late release of funds and the funds were also transferred almost at the same time .					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was challenge of animals entering the district compound and hence destroying the seedlings planted. There were also problems of termites and prolonged dry spell that affected the growth of trees. Because the trees were planted late.					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was in adequate funds sent to the department to cater for monitoring and inspections					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.

Reasons for over/under performance:

There was lack of man power to carry out effective enforcement.

Lack of cooperation from the local leaders where these illegal activities were taking place.

<i>Total For Natural Resources : Wage Rect:</i>	<i>47,056</i>	<i>3,530</i>	<i>8 %</i>	<i>3,530</i>
<i>Non-Wage Reccurent:</i>	<i>16,265</i>	<i>3,656</i>	<i>22 %</i>	<i>3,656</i>
<i>GoU Dev:</i>	<i>6,231</i>	<i>250</i>	<i>4 %</i>	<i>250</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>69,552</i>	<i>7,437</i>	<i>10.7 %</i>	<i>7,437</i>

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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
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Sevices Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All the activities were implimented as planned					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor loan recovery from youth groups who obtained funding. and joint mobilization and radio programs were intensified					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

**Output : 108110 Support to Disabled and the Elderly**

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Error: Subreport could not be shown.

Reasons for over/under performance:

Late release of fund and the programs will be implemented in the next quarter

**Output : 108111 Culture mainstreaming**

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Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 108113 Labour dispute settlement**

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Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 108114 Representation on Women's Councils**

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>90,518</i>	<i>22,000</i>	<i>24 %</i>	<i>22,000</i>
<i>Non-Wage Reccurent:</i>	<i>54,684</i>	<i>1,941</i>	<i>4 %</i>	<i>1,941</i>
<i>GoU Dev:</i>	<i>1,055,869</i>	<i>15,416</i>	<i>1 %</i>	<i>15,416</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,201,071</i>	<i>39,357</i>	<i>3.3 %</i>	<i>39,357</i>

**Vote:585 Lamwo District****Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Planning : Wage Rect:</i>	32,918	5,514	17 %		5,514
<i>Non-Wage Reccurent:</i>	45,407	13,189	29 %		13,189
<i>GoU Dev:</i>	9,484	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	87,809	18,703	21.3 %		18,703

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148204 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	16,478	3,881	24 %		3,881
<i>Non-Wage Reccurent:</i>	22,407	3,112	14 %		3,112
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	38,885	6,993	18.0 %		6,993

**Vote:585 Lamwo District****Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Buwalasi</b>				<b>47,899</b>	<b>41,037</b>
<b>Sector : Works and Transport</b>				<b>7,954</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>7,954</b>	<b>0</b>
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				<b>7,954</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Madi opei sub-county	Bugusege	Sector Conditional Grant (Wage)		7,954	0
<b>Sector : Education</b>				<b>39,945</b>	<b>41,037</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>19,945</b>	<b>34,361</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>19,945</b>	<b>34,361</b>
Item : 263366 Sector Conditional Grant (Wage)					
Latolim PS	Bugusege Latolim PS	Sector Conditional Grant (Wage)		0	8,458
Madi Opei PS	Bugusege Madi Opei PS	Sector Conditional Grant (Wage)		0	22,491
Item : 263367 Sector Conditional Grant (Non-Wage)					
Latolim PS	Bugusege Latolim PS	Sector Conditional Grant (Non-Wage)		8,982	1,476
Madi Opei PS	Bugusege Madi Opei PS	Sector Conditional Grant (Non-Wage)		10,963	1,937
<i>Programme : Secondary Education</i>				<b>20,000</b>	<b>6,675</b>
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				<b>20,000</b>	<b>6,675</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
St. Marys College	Bugusege	Sector Conditional Grant (Non-Wage)		20,000	6,675
<b>LCIII : Buwasa</b>				<b>23,000</b>	<b>16,611</b>
<b>Sector : Education</b>				<b>0</b>	<b>16,611</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>0</b>	<b>16,611</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>0</b>	<b>16,611</b>
Item : 263366 Sector Conditional Grant (Wage)					



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Abakadyak PS	Bugwagi Abakadyak PS	Sector Conditional Grant (Wage)	0	8,195
Ayom PS	Bugwagi Ayom PS	Sector Conditional Grant (Wage)	0	8,416
<b>Sector : Water and Environment</b>			<b>23,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>23,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>23,000</b>	<b>0</b>
Item : 312104 Other Structures				
Deep borehole siting ,drilling and installation	Bugwagi Lubiri North (Kabila gani)	Sector Conditional Grant (Non-Wage)	23,000	0
<b>LCIII : Agoro</b>			<b>462,147</b>	<b>143,699</b>
<b>Sector : Works and Transport</b>			<b>7,663</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,663</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>7,663</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Agoro Sub-county	Pobar	Sector Conditional Grant (Wage)	7,663	0
Transfer to Agoro Sub-county	Pobar Sub-county Headquarter	District Unconditional Grant (Non-Wage)	0	0
<b>Sector : Education</b>			<b>444,491</b>	<b>141,376</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>339,907</b>	<b>125,116</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>339,907</b>	<b>125,116</b>
Item : 263366 Sector Conditional Grant (Wage)				
Agoro PS	Pobar Agoro P/S	Sector Conditional Grant (Non-Wage)	81,763	11,089
Agoro PS	Pobar Agoro PS	Sector Conditional Grant (Wage)	0	11,089
Apwoyo PS	Rudi Apwoyo P/S	Sector Conditional Grant (Wage)	68,822	17,845
Apwoyo PS	Rudi Apwoyo PS	Sector Conditional Grant (Wage)	0	17,845
Lomwaka PS	Pawach Lomwaka P/S	Sector Conditional Grant (Non-Wage)	38,234	5,819
Lomwaka PS	Pawach Lomwaka PS	Sector Conditional Grant (Wage)	0	5,819
Loromibenge PS	Pobar Loromibenge PS	Sector Conditional Grant (Wage)	0	15,056

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Palacam PS	Pawach Palacam PS	Sector Conditional Grant (Wage)	0	12,161
Pawach PS	Pawach Pawach PS	Sector Conditional Grant (Wage)	0	12,917
Potika PS	Potika Potika PS	Sector Conditional Grant (Wage)	58,822	24,131
Ywaya PS	Pobar Ywaya P/S	Sector Conditional Grant (Non-Wage)	53,528	12,861
Ywaya PS	Pobar Ywaya PS	Sector Conditional Grant (Wage)	0	12,861
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agoro PS	Rudi Agoro PS	Sector Conditional Grant (Non-Wage)	8,424	2,593
Apwoyo PS	Rudi Apwoyo PS	Sector Conditional Grant (Non-Wage)	3,023	2,063
Lomwaka PS	Potika Lomwaka PS	Sector Conditional Grant (Non-Wage)	2,760	1,380
Loromibenge PS	Rudi Loromibenge PS	Sector Conditional Grant (Non-Wage)	6,183	1,231
Palacam PS	Rudi Palacam PS	Sector Conditional Grant (Non-Wage)	3,637	1,375
Pawach PS	Pawach Pawach PS	Sector Conditional Grant (Non-Wage)	4,940	1,544
Potika PS	Potika Potika PS	Sector Conditional Grant (Non-Wage)	6,397	1,870
Ywaya PS	Rudi Ywaya PS	Sector Conditional Grant (Non-Wage)	3,374	1,180
<b>Programme : Secondary Education</b>			<b>104,584</b>	<b>16,261</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>104,584</b>	<b>16,261</b>
Item : 263366 Sector Conditional Grant (Wage)				
Agoro Seeds Sec. School	Pobar Agoro Seeds Sec. School	Sector Conditional Grant (Wage)	104,584	16,261
<b>Sector : Health</b>			<b>9,992</b>	<b>2,323</b>
<b>Programme : Primary Healthcare</b>			<b>9,992</b>	<b>2,323</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,992</b>	<b>2,323</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agoro HCIII	Pobar Agoro HCIII	District Unconditional Grant (Non-Wage)	0	0
Agoro HCIII	Pobar Agoro HCIII	Sector Conditional Grant (Non-Wage)	6,453	1,564
Pawach HCII	Pawach Pawach HCII	Sector Conditional Grant (Non-Wage)	1,675	379

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Potika HCII	Potika Potika HCII	District Unconditional Grant (Non-Wage)	0	379
Potika HCII	Potika Potika HCII	Sector Conditional Grant (Non-Wage)	1,865	379
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Completion of OPD (Phase 2) at Agoro HCIII	Pobar Agoro HCIII	District Discretionary Development Equalization Grant	0	0
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Deep Borehole Drilling	Rudi Lugede	Sector Development Grant	0	0
<b>LCIII : Lokung</b>			<b>493,976</b>	<b>166,794</b>
<b>Sector : Works and Transport</b>			<b>18,419</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>18,419</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>7,728</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Lokung Sub-county	Licwa	Sector Conditional Grant (Wage)	7,728	0
Transfer to Lokung Sub-county	Pangira Lokung Sub-county Headquarter	District Unconditional Grant (Non-Wage)	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>10,691</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Corner Ogwec - Dibolyec	Dibolyec Corner Ogwec - Tenten 21.7Km	District Unconditional Grant (Non-Wage)	0	0
Manual Routine Maintenance	Dibolyec Corner Ogwec - Tenten, 21.7Km	Sector Conditional Grant (Wage)	6,154	0
Routine maintenance Olebi - Lelapwot	Lelapwot Olebi - Lelapwot 16Km	District Unconditional Grant (Non-Wage)	0	0
Manual Routine Maintenance	Lelapwot Olebi - Lelapwot, 16Km	Sector Conditional Grant (Wage)	4,537	0

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<b>Sector : Education</b>			<b>441,453</b>	<b>165,656</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>278,762</b>	<b>143,161</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>278,762</b>	<b>143,161</b>
Item : 263366 Sector Conditional Grant (Wage)				
Aguu PS	Dibolyec Aguu P/S	Sector Conditional Grant (Wage)	53,528	14,004
Aguu PS	Dibolyec Aguu PS	Sector Conditional Grant (Wage)	0	14,004
Akelikongo PS	Pangira Akelikongo PS	Sector Conditional Grant (Wage)	0	9,496
Dibolyec PS	Dibolyec Dibolyec P/S	Sector Conditional Grant (Wage)	53,528	15,361
Dibolyec PS	Dibolyec Dibolyec PS	Sector Conditional Grant (Wage)	0	15,361
Lalak PS	Parapono Lalak PS	Sector Conditional Grant (Wage)	0	6,833
Lelabul PS	Lelapwot Lelabul PS	Sector Conditional Grant (Wage)	0	5,110
Lalapwot PS	Lelapwot Lelapwot PS	Sector Conditional Grant (Wage)	53,528	8,124
Lelapwot PS	Lelapwot Lelapwot PS	Sector Conditional Grant (Wage)	0	6,861
Ngomoromo PS	Licwa Ngomoromo PS	Sector Conditional Grant (Wage)	0	12,917
Okora PS	Pangira Okora PS	Sector Conditional Grant (Wage)	0	12,456
Pangira PS	Pangira Pangira P/S	Sector Conditional Grant (Wage)	68,822	24,505
Pangira PS	Licwa Pangira PS	Sector Conditional Grant (Wage)	0	24,505
Potwach PS	Pawor Potwach PS	Sector Conditional Grant (Wage)	0	12,962
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akelikongo PS	Pangira Akelikongo PS	Sector Conditional Grant (Non-Wage)	3,505	1,944
Dibolyec PS	Dibolyec Dibolyec PS	Sector Conditional Grant (Non-Wage)	3,505	1,518
Lalak PS	Dibolyec Lalak PS	Sector Conditional Grant (Non-Wage)	7,723	1,579
Lelabul PS	Lelapwot Lelabul PS	Sector Conditional Grant (Non-Wage)	4,425	1,332
Lelapwot PS	Lelapwot Lelapwot PS	Sector Conditional Grant (Non-Wage)	4,699	1,523
Ngomoromo PS	Licwa Ngomoromo PS	Sector Conditional Grant (Non-Wage)	6,361	2,008
Okora PS	Pangira Okora PS	Sector Conditional Grant (Non-Wage)	4,494	1,064

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Pangira PS	Pangira Pangira PS	Sector Conditional Grant (Non-Wage)	8,782	1,730
Potwach PS	Lelapwot Potwach PS	Sector Conditional Grant (Non-Wage)	5,860	1,837
<b>Programme : Secondary Education</b>			<b>162,692</b>	<b>22,495</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>162,692</b>	<b>22,495</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lokung SS	Pangira Lokung SS	Sector Conditional Grant (Wage)	120,547	8,447
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lokung SS	Pangira	Sector Conditional Grant (Non-Wage)	42,145	14,048
<b>Sector : Health</b>			<b>5,604</b>	<b>1,138</b>
<b>Programme : Primary Healthcare</b>			<b>5,604</b>	<b>1,138</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,604</b>	<b>1,138</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pangira HCII	Pangira	District Unconditional Grant (Non-Wage)	0	379
Dibolyec HCII	Dibolyec Dibolyec HCII	District Unconditional Grant (Non-Wage)	0	379
Dibolyec HCII	Dibolyec Dibolyec HCII	Sector Conditional Grant (Non-Wage)	1,874	379
Ngomoromo HCII	Licwa Ngomoromo HCII	District Unconditional Grant (Non-Wage)	0	379
Ngomoromo HCII	Licwa Ngomoromo HCII	Sector Conditional Grant (Non-Wage)	1,862	379
Pangira HCII	Pangira Pangira HCII	Sector Conditional Grant (Non-Wage)	1,867	379
<b>Sector : Water and Environment</b>			<b>28,500</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>28,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>28,500</b>	<b>0</b>
Item : 312104 Other Structures				
Deep borehole rehabilitation	Lelapwot	Sector Conditional Grant (Non-Wage)	5,500	0
Deep Borehole Drilling	Pawor Limur (Te Obee)	Sector Development Grant	0	0
Deep borehole siting ,drilling and installation	Pawor Limur (Tee obee)	Sector Conditional Grant (Non-Wage)	23,000	0

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<b>LCIII : Palabek Gem</b>			<b>263,123</b>	<b>96,963</b>
<b>Sector : Works and Transport</b>			<b>21,321</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>21,321</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>8,843</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Palabek Gem sub-county	Gem	Sector Conditional Grant (Wage)	8,843	0
<b>Output : District Roads Maintainence (URF)</b>			<b>12,478</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual Routine Maintenance	Cubu Gem Central - Abam, 21Km	Sector Conditional Grant (Wage)	5,672	0
Routine maintenance Labworoyeng - Pager	Cubu Labworoyeng - Pager, 24Km	District Unconditional Grant (Non-Wage)	0	0
Manual Routine Maintenance	Moroto Labworoyeng - Pager, 24Km	Sector Conditional Grant (Wage)	6,806	0
<b>Sector : Education</b>			<b>223,420</b>	<b>95,020</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>50,660</b>	<b>67,284</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>50,660</b>	<b>67,284</b>
Item : 263366 Sector Conditional Grant (Wage)				
Ayuu Anaka PS	Anaka Ayuu Anaka PS	Sector Conditional Grant (Wage)	0	7,411
Beyogoya PS	Anaka Beyogoya PS	Sector Conditional Grant (Wage)	0	6,734
Gem Medde PS	Gem Gem Medde PS	Sector Conditional Grant (Wage)	0	9,594
Gem PS	Moroto Gem PS	Sector Conditional Grant (Wage)	0	10,075
Labworoyeng PS	Moroto Labworoyeng PS	Sector Conditional Grant (Wage)	0	6,356
Layamo Agwata PS	Cubu Layamo Agwata PS	Sector Conditional Grant (Wage)	0	6,809
Likiliki PS	Patanga Likiliki PS	Sector Conditional Grant (Wage)	0	7,638
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aguu PS	Cubu Aguu PS	Sector Conditional Grant (Non-Wage)	3,601	985
Ayuu Anaka PS	Anaka Ayuu Anaka PS	Sector Conditional Grant (Non-Wage)	4,597	1,644

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Beyogoya PS	Anaka Beyogoya PS	Sector Conditional Grant (Non-Wage)	2,311	921
Gem Medde PS	Gem Gem Medde PS	Sector Conditional Grant (Non-Wage)	9,848	1,739
Gem PS	Gem Gem PS	Sector Conditional Grant (Non-Wage)	11,192	1,144
Labworoyeng PS	Moroto Labworoyeng PS	Sector Conditional Grant (Non-Wage)	2,914	1,908
Layamo Agwata PS	Cubu Layamo Agwata PS	Sector Conditional Grant (Non-Wage)	5,857	1,782
Likiliki PS	Gem Likiliki PS	Sector Conditional Grant (Non-Wage)	6,846	1,349
Lugedde PS	Anaka Lugedde PS	Sector Conditional Grant (Non-Wage)	3,494	1,194
<b>Programme : Secondary Education</b>			<b>172,760</b>	<b>27,736</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>172,760</b>	<b>27,736</b>
Item : 263366 Sector Conditional Grant (Wage)				
Palabek SS	Gem Palabek SS	Sector Conditional Grant (Wage)	132,450	17,196
Item : 263367 Sector Conditional Grant (Non-Wage)				
Palabek SS	Gem	Sector Conditional Grant (Non-Wage)	40,310	10,540
<b>Sector : Health</b>			<b>7,382</b>	<b>1,943</b>
<b>Programme : Primary Healthcare</b>			<b>7,382</b>	<b>1,943</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,382</b>	<b>1,943</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anaka HCII	Anaka Anaka HCII	Sector Conditional Grant (Non-Wage)	1,997	379
Palabek Gem HCIII	Moroto Palabek Gem HCIII	Sector Conditional Grant (Non-Wage)	5,385	1,564
<b>Sector : Water and Environment</b>			<b>11,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>11,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>11,000</b>	<b>0</b>
Item : 312104 Other Structures				
Deep borehole rehabilitation	Cubu	Sector Conditional Grant (Non-Wage)	5,500	0
Deep borehole siting ,drilling and installation	Anaka Anaka central (Lagot Ocaya)	Sector Conditional Grant (Non-Wage)	5,500	0

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Deep Borehole Drilling	Gem Beyabor	Sector Development Grant	0	0
<b>LCIII : Palabek Kal</b>			<b>91,293</b>	<b>109,605</b>
<b>Sector : Works and Transport</b>			<b>16,052</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>16,052</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>8,962</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Palabek Kal sub-county	Kal	Sector Conditional Grant (Wage)	8,962	0
<b>Output : District Roads Maintenance (URF)</b>			<b>7,090</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenace Palabek Kal - Lokng	Lamwo Palabek Kal - Lokng, 25Km	District Unconditional Grant (Non-Wage)	0	0
Periodic Road Maintenance	Lamwo Palabek Kal - Lokung road, 25Km	Sector Conditional Grant (Wage)	7,090	0
Routine maintenance Palabek Kal - Pangira	Kal Palabek Kal - Pangira, 26Km	District Unconditional Grant (Non-Wage)	0	0
<b>Sector : Education</b>			<b>43,561</b>	<b>106,472</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>43,561</b>	<b>106,472</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>43,561</b>	<b>106,472</b>
Item : 263366 Sector Conditional Grant (Wage)				
Ayuu Alali PS	Ayuu Alali Ayuu Alali PS	Sector Conditional Grant (Wage)	0	7,713
Dicwinyi PS	Labigiryang Dicwinyi PS	Sector Conditional Grant (Wage)	0	10,232
Kapetta PS	Lamwo Kapetta PS	Sector Conditional Grant (Wage)	0	15,132
Lamwogogo PS	Lamwo Lamwogogo PS	Sector Conditional Grant (Wage)	0	5,413
Lapalangwen PS	Lamwo Lapalangwen PS	Sector Conditional Grant (Wage)	0	5,675
Latebe PS	Labigiryang Latebe PS	Sector Conditional Grant (Wage)	0	5,435
Liri PS	Ayuu Alali Liri PS	Sector Conditional Grant (Wage)	0	12,218
Lugedde PS	Labigiryang Lugedde PS	Sector Conditional Grant (Wage)	0	11,939
Palabek Kal PS	Kal Palabek Kal PS	Sector Conditional Grant (Wage)	0	14,304



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Pauma PS	Kal Pauma PS	Sector Conditional Grant (Wage)	0	12,849
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayuu Alali PS	Ayuu Alali Ayuu Alali PS	Sector Conditional Grant (Non-Wage)	4,031	1,668
Dicwinyi PS	Kal Dicwinyi PS	Sector Conditional Grant (Non-Wage)	8,424	2,436
Lamwogogo PS	Lamwo Lamwogogo PS	Sector Conditional Grant (Non-Wage)	6,474	0
Lapalangwen PS	Lamwo Lapalangwen PS	Sector Conditional Grant (Non-Wage)	2,717	0
Latebe PS	Labigiryang Latebe PS	Sector Conditional Grant (Non-Wage)	6,627	0
Liri PS	Ayuu Alali Liri PS	Sector Conditional Grant (Non-Wage)	4,776	1,458
Palabek Kal PS	Kal Palabek Kal PS	Sector Conditional Grant (Non-Wage)	7,708	0
Pauma PS	Labigiryang Pauma PS	Sector Conditional Grant (Non-Wage)	2,804	0
<b>Sector : Health</b>			<b>8,681</b>	<b>3,133</b>
<b>Programme : Primary Healthcare</b>			<b>8,681</b>	<b>3,133</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,681</b>	<b>3,133</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapeta HCII	Labigiryang Kapeta HCII	Sector Conditional Grant (Non-Wage)	1,767	1,162
Palabek Palabek Kal HCIII	Kal Palabek Kal HCIII	Sector Conditional Grant (Non-Wage)	5,298	1,592
Pauma HCII	Kal Pauma HCII	Sector Conditional Grant (Non-Wage)	1,615	379
<b>Sector : Water and Environment</b>			<b>23,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>23,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>23,000</b>	<b>0</b>
Item : 312104 Other Structures				
Deep borehole siting ,drilling and installation	Kal Pauma West	Sector Conditional Grant (Non-Wage)	23,000	0
Deep Borehole Drilling	Kal Pauma West	Sector Development Grant	0	0
<b>LCIII : Padibe West</b>			<b>83,917</b>	<b>70,639</b>
<b>Sector : Works and Transport</b>			<b>12,394</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,394</b>	<b>0</b>
Lower Local Services				

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<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>7,488</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Padibe West sub-county	Madi Kiloc	Sector Conditional Grant (Wage)	7,488	0
<b>Output : District Roads Maintainence (URF)</b>			<b>4,906</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance Labworoyeng - Base Camp	Madi Kiloc Labworoyeng - Base Camp, 9Km	District Unconditional Grant (Non-Wage)	0	0
Manual Road Maintenance	Madi Kiloc Labworoyeng - Base Camp, 9Km	Sector Conditional Grant (Wage)	2,552	0
Routine Maintenance Lagwel - Laguri	Lagwel Lagwel - Laguri, 8.3Km	District Unconditional Grant (Non-Wage)	0	0
Routine Manual Maintenance	Lagwel Lagwel - Laguri, 8.3Km	Sector Conditional Grant (Wage)	2,354	0
<b>Sector : Education</b>			<b>48,452</b>	<b>68,696</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>21,712</b>	<b>60,011</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>21,712</b>	<b>60,011</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lacara PS	Ywaya Lacara PS	Sector Conditional Grant (Wage)	0	6,809
Lagwel PS	Lagwel Lagwel PS	Sector Conditional Grant (Wage)	0	6,861
Madi Kiloc PS	Madi Kiloc Madi Kiloc PS	Sector Conditional Grant (Wage)	0	12,390
Ogwangcan PS	Ywaya Ogwangcan PS	Sector Conditional Grant (Wage)	0	12,638
Opoki PS	Madi Kiloc Opoki PS	Sector Conditional Grant (Wage)	0	12,905
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lacara PS	Ywaya Lacara PS	Sector Conditional Grant (Non-Wage)	2,508	1,213
Lagwel PS	Lagwel Lagwel PS	Sector Conditional Grant (Non-Wage)	5,978	2,003
Madi Kiloc PS	Madi Kiloc Madi Kiloc PS	Sector Conditional Grant (Non-Wage)	2,103	1,197
Ogwangcan PS	Ywaya Ogwangcan PS	Sector Conditional Grant (Non-Wage)	7,029	2,248
Opoki PS	Madi Kiloc Opoki PS	Sector Conditional Grant (Non-Wage)	4,094	1,746
Capital Purchases				

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<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of two classroom block with a store	Madi Kiloc Opoki PS	District Discretionary Development Equalization Grant	0	0
<b>Programme : Secondary Education</b>			<b>26,740</b>	<b>8,685</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>26,740</b>	<b>8,685</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kuc ki Ken High School	Ywaya	Sector Conditional Grant (Non-Wage)	26,740	8,685
<b>Sector : Health</b>			<b>5,571</b>	<b>1,943</b>
<b>Programme : Primary Healthcare</b>			<b>5,571</b>	<b>1,943</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,571</b>	<b>1,943</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Madi Kiloc HCII	Madi Kiloc Madi Kiloc HCII	Sector Conditional Grant (Non-Wage)	1,724	379
Padibe West HCIII	Madi Kiloc Padibe West HCIII	Sector Conditional Grant (Non-Wage)	3,847	1,564
<b>Sector : Water and Environment</b>			<b>17,500</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>17,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>17,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction of 3-stance drainable Latrine	Lagwel Lagwel Market	Sector Development Grant	0	0
Construction of drainable latrine	Lagwel Lagwel Trading Centre (Market)	Sector Conditional Grant (Non-Wage)	17,500	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Deep Borehole Drilling	Madi Kiloc Tegot Central	Sector Development Grant	0	0
<b>LCIII : Madi Opei</b>			<b>51,772</b>	<b>47,256</b>
<b>Sector : Works and Transport</b>			<b>4,112</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,112</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>0</b>

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Item : 263104 Transfers to other govt. units (Current)				
Transfer to Madi Opei Sub-county	Kal Madi Opei Sub-county Headquarter	District Unconditional Grant (Non-Wage)	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>4,112</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Maintenance Okol - Kal	Okol Okol - Kal 14.5Km	District Unconditional Grant (Non-Wage)	0	0
Manual Routine Maintenance	Okol Okol - Kal, 14.5Km	Sector Conditional Grant (Wage)	4,112	0
<b>Sector : Education</b>			<b>23,166</b>	<b>43,291</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>23,166</b>	<b>43,291</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>23,166</b>	<b>43,291</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kirombe PS	Okol Kirombe PS	Sector Conditional Grant (Wage)	0	10,089
Kwoncok PS	Pobura Kwoncok PS	Sector Conditional Grant (Wage)	0	7,907
Lawiye Oduny PS	Lawiye Oduny Lawiye Oduny PS	Sector Conditional Grant (Wage)	0	5,071
Wanglango PS	Okol Wanglango PS	Sector Conditional Grant (Wage)	0	12,849
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirombe PS	Pobura Kirombe PS	Sector Conditional Grant (Non-Wage)	6,292	2,198
Kwoncok PS	Okol Kwon Cok PS	Sector Conditional Grant (Non-Wage)	6,339	1,420
Lawiye Oduny PS	Lawiye Oduny Lawiye Oduny PS	Sector Conditional Grant (Non-Wage)	5,017	1,596
Wanglango PS	Okol Wanglango PS	Sector Conditional Grant (Non-Wage)	5,518	2,160
<b>Sector : Health</b>			<b>18,994</b>	<b>3,965</b>
<b>Programme : Primary Healthcare</b>			<b>18,994</b>	<b>3,965</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,994</b>	<b>3,965</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Madi Opei HCIV	Kal Madi Opei HCIV	District Unconditional Grant (Non-Wage)	0	3,586
Madi Opei HCIV	Kal Madi Opei HCIV	Sector Conditional Grant (Non-Wage)	17,161	3,586

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Okol HCII	Okol Okol HCII	Sector Conditional Grant (Non-Wage)	1,833	379
<b>Sector : Water and Environment</b>			<b>5,500</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>5,500</b>	<b>0</b>
Item : 312104 Other Structures				
Deep borehole rehabilitation	Lawiye Oduny	Sector Conditional Grant (Wage)	5,500	0
<b>LCIII : Paloga</b>			<b>169,641</b>	<b>84,739</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
construction of cattle crush	Paloga Jamula	District Discretionary Development Equalization Grant	0	0
<b>Sector : Works and Transport</b>			<b>104,936</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>104,936</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>7,429</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Paloga sub-county	Paloga	Sector Conditional Grant (Wage)	7,429	0
<b>Output : District Roads Maintenance (URF)</b>			<b>12,507</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance Alenyo - Bungu	Bungu Alenyo - Bungu, 10.6Km	District Unconditional Grant (Non-Wage)	0	0
Routine manual Maintenance	Bungu Alenyo - Bungu, 10.6Km	Sector Conditional Grant (Wage)	3,006	0
Routine maintenance Aloï - Oboko	Bungu Aloï - Oboko, 8.9Km	District Unconditional Grant (Non-Wage)	0	0
Manual Routine Maintenance	Pawaja Aloï - Oboko, 8.9Km	Sector Conditional Grant (Wage)	2,411	0
Routine maintenance Lamojong - Larobi	Paloga Lamojong - Larobi, 11Km	District Unconditional Grant (Non-Wage)	0	0

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Manual Routine Maintenance	Bungu Lamojong -Larobi, 11Km	Sector Conditional Grant (Wage)	3,120	0
Routine maintenance Lapidienyi - Larobi	Paloga Lapidienyi - Larobi, 14Km	District Unconditional Grant (Non-Wage)	0	0
Manual Routine Maintenance	Paloga Lapidienyi - Larobi, 14Km	Sector Conditional Grant (Wage)	3,970	0
<b>Output : PRDP-District and Community Access Road Maintenance</b>			<b>85,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Rehabilitation of road	Bungu Regravelling of Lapidienyi Orie road, 4Km	Sector Development Grant	85,000	0
<b>Sector : Education</b>			<b>30,705</b>	<b>83,175</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>30,705</b>	<b>83,175</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>30,705</b>	<b>83,175</b>
Item : 263366 Sector Conditional Grant (Wage)				
Jamula PS	Bungu Jamula PS	Sector Conditional Grant (Wage)	0	15,110
Kangole PS	Pawaja Kangole PS	Sector Conditional Grant (Wage)	0	12,240
Larobi PS	Paloga Larobi PS	Sector Conditional Grant (Wage)	0	6,827
Logopii PS	Pawaja Logopii PS	Sector Conditional Grant (Wage)	0	12,037
Orie PS	Bungu Orie PS	Sector Conditional Grant (Wage)	0	11,218
Paloga PS	Pawaja Paloga PS	Sector Conditional Grant (Wage)	0	20,209
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jamula PS	Bungu Jamula PS	Sector Conditional Grant (Non-Wage)	5,503	2,041
Kangole PS	Paloga Kangole PS	Sector Conditional Grant (Non-Wage)	5,094	954
Larobi PS	Pawaja Larobi PS	Sector Conditional Grant (Non-Wage)	2,278	0
Logopii PS	Pawaja Logopii PS	Sector Conditional Grant (Non-Wage)	3,643	0
Orie PS	Bungu Orie PS	Sector Conditional Grant (Non-Wage)	4,469	1,501
Paloga PS	Paloga Paloga PS	Sector Conditional Grant (Non-Wage)	9,717	1,038
<b>Sector : Health</b>			<b>5,500</b>	<b>1,564</b>
<b>Programme : Primary Healthcare</b>			<b>5,500</b>	<b>1,564</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,500</b>	<b>1,564</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paloga HCIII	Paloga Paloga HCIII	Sector Conditional Grant (Non-Wage)	5,500	1,564
<b>Sector : Water and Environment</b>			<b>28,500</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>28,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>28,500</b>	<b>0</b>
Item : 312104 Other Structures				
Deep borehole rehabilitation	Paloga	Sector Conditional Grant (Non-Wage)	5,500	0
Deep Borehole Drilling	Bungu Keca	Sector Development Grant	0	0
Deep borehole siting ,drilling and installation	Bungu Keca (Gang pa Alexis)	Sector Conditional Grant (Non-Wage)	23,000	0
<b>LCIII : Padibe Town Council</b>			<b>459,287</b>	<b>119,384</b>
<b>Sector : Works and Transport</b>			<b>66,792</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>66,792</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>66,792</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Padibe TC	Gang dyang Padibe Town Council	District Unconditional Grant (Non-Wage)	0	0
Transfer to Padibe Town Council from URF	Gang dyang Padibe Town Council	Other Transfers from Central Government	0	0
Transfer of road maintenance grant to Padibe Town Council	Gang dyang Padibe Town Council	Sector Conditional Grant (Wage)	66,792	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Low Cost Road Sealing	Mura Fr. Simon - Paloga road	Sector Development Grant	0	0
<b>Sector : Education</b>			<b>361,620</b>	<b>112,925</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>35,281</b>	<b>70,040</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>35,281</b>	<b>70,040</b>
Item : 263366 Sector Conditional Grant (Wage)				
Childcare Padibe PS	Gang dyang Childcare Padibe PS	Sector Conditional Grant (Wage)	0	11,931
Padibe Boys PS	Atwol Padibe Boys PS	Sector Conditional Grant (Wage)	0	13,981
Padibe Girls PS	Atwol Padibe Girls PS	Sector Conditional Grant (Wage)	0	20,550
Padibe PS	Kamama Padibe PS	Sector Conditional Grant (Wage)	0	15,209
Item : 263367 Sector Conditional Grant (Non-Wage)				
Childcare Padibe PS	Gang dyang Childcare Padibe PS	Sector Conditional Grant (Non-Wage)	11,254	1,882
Padibe Boys PS	Mura Padibe Boys PS	Sector Conditional Grant (Non-Wage)	6,755	2,422
Padibe Girls PS	Mura Padibe Girls PS	Sector Conditional Grant (Non-Wage)	10,085	1,943
Padibe PS	Kamama Padibe PS	Sector Conditional Grant (Non-Wage)	7,186	2,122
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>0</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Paying retention for classroom renovation at Padibe PS	Kamama Padibe Primary Sxhool	District Discretionary Development Equalization Grant	0	0
<b>Programme : Secondary Education</b>			<b>326,339</b>	<b>42,885</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>326,339</b>	<b>42,885</b>
Item : 263366 Sector Conditional Grant (Wage)				
Padibe Girls Comprehensive	Gang dyang Padibe Girls Comprehensive	Sector Conditional Grant (Wage)	120,389	11,781
Padibe SS	Mura Padibe SS	Sector Conditional Grant (Wage)	130,511	12,087
Item : 263367 Sector Conditional Grant (Non-Wage)				
Padibe Girls Comprehensive	Gang dyang	Sector Conditional Grant (Non-Wage)	34,160	8,554
Padibe SS	Mura	Sector Conditional Grant (Non-Wage)	41,280	10,463
<b>Sector : Health</b>			<b>30,874</b>	<b>6,459</b>
<b>Programme : Primary Healthcare</b>			<b>30,874</b>	<b>6,459</b>
Lower Local Services				



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<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>11,282</b>	<b>1,789</b>
Item : 263104 Transfers to other govt. units (Current)				
St. Peter and Paul HCIII	Atwol St Peter and Paul HCIII	Sector Conditional Grant (Non-Wage)	0	0
Transfer to St Peter and Paul HCIII	Mura St Peter and Paul HCIII	Sector Conditional Grant (Non-Wage)	11,282	1,789
St Peter's and Paul HCIII	Atwol St Peter's and Paul HCIII	District Unconditional Grant (Non-Wage)	0	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,592</b>	<b>4,670</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Padibe HCIV	Atwol Padibe HCIV	Sector Conditional Grant (Non-Wage)	19,592	4,670
<b>LCIII : Palabek Ogili</b>			<b>86,646</b>	<b>58,500</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
construction of cattle crush	Paracelle Parcelle north	District Discretionary Development Equalization Grant	0	0
<b>Sector : Works and Transport</b>			<b>23,889</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>23,889</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>7,497</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Palabek Ogili sub-county	Lugwar	Sector Conditional Grant (Wage)	7,497	0
<b>Output : District Roads Maintainence (URF)</b>			<b>16,392</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual Routine Maintenance	Paracelle Lugwar - Paracele, 27.5Km	Sector Conditional Grant (Wage)	7,799	0
Routine maintenance Lugwar - Paracelle	Lugwar Lugwar - Paracelle, 27.5Km	District Unconditional Grant (Non-Wage)	0	0
Manual Routine Maintenance	Padwat Paracele - Waligo, 30.3Km	Sector Conditional Grant (Wage)	8,593	0

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Routine maintenance Paracelle - Waligo	Paracelle Paracelle - Waligo, 30.3Km	District Unconditional Grant (Non-Wage)	0	0
<b>Sector : Education</b>			<b>33,677</b>	<b>56,557</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>33,677</b>	<b>56,557</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>33,677</b>	<b>56,557</b>
Item : 263366 Sector Conditional Grant (Wage)				
Akanyo PS	Apyetta Akanyo PS	Sector Conditional Grant (Wage)	0	9,939
Apyetta PS	Apyetta Apyetta PS	Sector Conditional Grant (Wage)	0	7,917
Lugwar PS	Lugwar Lugwar PS	Sector Conditional Grant (Wage)	0	11,894
Padwat PS	Padwat Padwat PS	Sector Conditional Grant (Wage)	0	11,736
Paracelle PS	Paracelle Paracelle PS	Sector Conditional Grant (Wage)	0	12,917
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akanyo PS	Lugwar Akanyo PS	Sector Conditional Grant (Non-Wage)	4,776	0
Apyetta PS	Apyetta Apyetta PS	Sector Conditional Grant (Non-Wage)	4,601	0
Kapetta PS	Lugwar Kapetta PS	Sector Conditional Grant (Non-Wage)	4,119	0
Lugwar PS	Lugwar Lugwar PS	Sector Conditional Grant (Non-Wage)	6,821	0
Padwat PS	Padwat Padwat PS	Sector Conditional Grant (Non-Wage)	10,228	1,023
Paracelle PS	Paracelle Paracelle PS	Sector Conditional Grant (Non-Wage)	3,133	1,130
<b>Sector : Health</b>			<b>6,079</b>	<b>1,943</b>
<b>Programme : Primary Healthcare</b>			<b>6,079</b>	<b>1,943</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,079</b>	<b>1,943</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apyetta HCII	Apyetta Apyetta HCII	Sector Conditional Grant (Non-Wage)	1,832	379
Palabek Ogili HCIII	Lugwar Palabek Ogili HCIII	Sector Conditional Grant (Non-Wage)	4,247	1,564
<b>Sector : Water and Environment</b>			<b>23,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>23,000</b>	<b>0</b>
Capital Purchases				

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<b>Output : Borehole drilling and rehabilitation</b>			<b>23,000</b>	<b>0</b>
Item : 312104 Other Structures				
Deep borehole siting ,drilling and installation	Paracelle	Sector Conditional Grant (Non-Wage)	23,000	0
Deep Borehole Drilling	Paracelle Mudu North West (Loka Limur)	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Padibe East</b>			<b>112,216</b>	<b>60,090</b>
<b>Sector : Agriculture</b>			<b>46,833</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>46,833</b>	<b>0</b>
Capital Purchases				
<b>Output : Crop marketing facility construction</b>			<b>46,833</b>	<b>0</b>
Item : 312104 Other Structures				
Construction of market stalls	Wangtit Ogako Trading Center	Sector Development Grant	46,833	0
<b>Sector : Works and Transport</b>			<b>16,536</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>16,536</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>7,432</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Padibe East sub-county	Wangtit	Sector Conditional Grant (Wage)	7,432	0
Transfer to Padibe East Sub-county	Wangtit Padibe East Sub- county Headquarter	District Unconditional Grant (Non-Wage)	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>9,104</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Maintenance Katum East - Doggudi	Katum Katum East - Doggudi 11.8Km	District Unconditional Grant (Non-Wage)	0	0
Routine Manual Maintenance	Katum Abakadyak - Katum Central, 6.1Km	Sector Conditional Grant (Wage)	1,730	0
Routine Maintenance Katum East - Tumangu	Katum Katum East - Tumangu 6Km	District Unconditional Grant (Non-Wage)	0	0
Manual Routine Maintenance	Katum Katum East - Tumangu, 6Km	Sector Conditional Grant (Wage)	1,702	0
Routine maintenance Lagwel P.7 - Ocettoke	Alaa Lagwel P.7 - Ocettoke 8Km	District Unconditional Grant (Non-Wage)	0	0

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Manual Routine maintenance	Wangtit Loi Agolo - Ogako HC II, 6Km	Sector Conditional Grant (Wage)	1,702	0
Routine Maintenance Loi Agolo - Ogako HCII	Wangtit Loi Agolo - Ogako HCII, 6Km	District Unconditional Grant (Non-Wage)	0	0
Routine maintenance Padibe - Mucwini	Alaa Padibe - Mucwini 14Km	District Unconditional Grant (Non-Wage)	0	0
Manual Road Maintenance	Wangtit Padibe - Mucwini, 14Km	Sector Conditional Grant (Wage)	3,970	0
<b>Sector : Education</b>			<b>16,614</b>	<b>59,331</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>16,614</b>	<b>59,331</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>16,614</b>	<b>59,331</b>
Item : 263366 Sector Conditional Grant (Wage)				
Alaa PS	Alaa Alaa PS	Sector Conditional Grant (Wage)	0	8,939
Katum PS	Katum Katum PS	Sector Conditional Grant (Wage)	0	12,905
Kolokolo PS	Wangtit Kolokolo PS	Sector Conditional Grant (Wage)	0	10,413
Labayango PS	Katum Labayango PS	Sector Conditional Grant (Wage)	0	6,724
Ogakolacan PS	Wangtit Ogakolacan PS	Sector Conditional Grant (Wage)	0	15,089
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katum PS	Katum Katum PS	Sector Conditional Grant (Non-Wage)	4,776	1,741
Labayango PS	Katum Labayango PS	Sector Conditional Grant (Non-Wage)	4,798	1,382
Ogakolacan PS	Wangtit Ogakolacan PS	Sector Conditional Grant (Non-Wage)	7,040	2,136
<b>Sector : Health</b>			<b>3,733</b>	<b>759</b>
<b>Programme : Primary Healthcare</b>			<b>3,733</b>	<b>759</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,733</b>	<b>759</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katum HCII	Katum Katum HCII	Sector Conditional Grant (Non-Wage)	1,774	379
Ogako HCII	Wangtit Ogako HCII	Sector Conditional Grant (Non-Wage)	1,959	379
<b>Sector : Water and Environment</b>			<b>28,500</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>28,500</b>	<b>0</b>

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Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>28,500</b>	<b>0</b>
Item : 312104 Other Structures				
Deep borehole rehabilitation	Alaa	Sector Conditional Grant (Non-Wage)	5,500	0
Deep borehole siting ,drilling and installation	Wangtit Tadi South	Sector Conditional Grant (Non-Wage)	23,000	0
Deep Borehole Drilling	Wangtit Tadi South	Sector Development Grant	0	0
<b>LCIII : Lamwo Town Council</b>			<b>346,635</b>	<b>56,856</b>
<b>Sector : Works and Transport</b>			<b>86,276</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>86,276</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>86,276</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Lamwo Town Council from URF	Ogwech Headquarters	Other Transfers from Central Government	0	0
Transfer of road maintenance grant to Lamwo Town Council	Ogwech Lamwo Town Council	Other Transfers from Central Government	86,276	0
<b>Output : PRDP-District and Community Access Road Maintenance</b>			<b>0</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Community access road maintenance	Ogwech Sub-counties in the district	Sector Development Grant	0	0
<b>Sector : Education</b>			<b>182,005</b>	<b>55,264</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>182,005</b>	<b>55,264</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>22,005</b>	<b>55,264</b>
Item : 263366 Sector Conditional Grant (Wage)				
Ayago PS	Olebi Ayago PS	Sector Conditional Grant (Wage)	0	12,875
Ngomlac PS	Pobel Ngomlac PS	Sector Conditional Grant (Wage)	0	23,920
Ocula PS	Ocula Ocula PS	Sector Conditional Grant (Wage)	0	12,195
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayago PS	Olebi Ayago PS	Sector Conditional Grant (Non-Wage)	8,085	1,997
Ngomlac PS	Olebi Ngomlac PS	Sector Conditional Grant (Non-Wage)	9,472	2,593

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Ochula PS	Ocula Ochula PS	Sector Conditional Grant (Non-Wage)	4,447	1,684
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>160,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Purchase of Toyota Double Cabin Pick Up for the Department	Ogwech District Headquarter	Sector Development Grant	160,000	0
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Monitoring teachers attendance in schools	Ogwech Selected Primary Schools	District Discretionary Development Equalization Grant	0	0
<b>Output : Provision of furniture to primary schools</b>			<b>0</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Paid retension for latrine construction at Abakadyak PS and Likiliki PS	Ogwech Abakadyak PS and Likiliki PS	District Discretionary Development Equalization Grant	0	0
Sensitization meeting with Headteachers	Ogwech Meeting at Chikdcare Padibe PS	District Discretionary Development Equalization Grant	0	0
Supply of three seater desk in four schools	Ogwech Padwat PS, Ochula PS, Logopii PS, Potwach PS	District Discretionary Development Equalization Grant	0	0
<b>Sector : Health</b>			<b>7,245</b>	<b>1,592</b>
<b>Programme : Primary Healthcare</b>			<b>7,245</b>	<b>1,592</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,245</b>	<b>1,592</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lokung HCIII	Olebi Lokung HCIII	District Unconditional Grant (Non-Wage)	0	1,592
Lokung HCIII	Pobel Lokung HCIII	Sector Conditional Grant (Non-Wage)	7,245	1,592
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>0</b>	<b>0</b>
Item : 263206 Other Capital grants				
Drainable Latrine Construction at Lokung HCIII	Olebi Lokung HCIII	District Discretionary Development Equalization Grant	0	0
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>

**Vote:585 Lamwo District****Quarter1**

Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Supply of pump parts and borehole rehabilitation	Ogwech District headquarter	Sector Development Grant	0	0
Supply of borehole pump parts	Ogwech District Store	District Discretionary Development Equalization Grant	0	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Assesment of rehabilitation sites	Ogwech All sites for major and minor rehabilitation	Sector Development Grant	0	0
<b>Sector : Public Sector Management</b>			<b>71,109</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>71,109</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>71,109</b>	<b>0</b>
Item : 312104 Other Structures				
Fencing of administration block	Ogwech District H/Q	District Discretionary Development Equalization Grant	50,600	0
Item : 312203 Furniture & Fixtures				
Procurement of 4 filling cabinets,1 book shelf,and chairs and procurement notice board	Ogwech Distruct H/Q	District Discretionary Development Equalization Grant	6,009	0
Item : 312213 ICT Equipment				
Installation of internef facility and designing of district web site	Ogwech District H/Q	District Discretionary Development Equalization Grant	14,500	0
<b>Programme : Local Statutory Bodies</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Procurement of laptop computer	Ogwech Office of secretary DLB	District Discretionary Development Equalization Grant	0	0