
Vote:585 Lamwo District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:585 Lamwo District for FY 2018/19. 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: 02/10/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	200,000	80,263	40%
Discretionary Government Transfers	3,736,078	3,129,770	84%
Conditional Government Transfers	11,468,479	9,014,937	79%
Other Government Transfers	6,422,505	2,765,620	43%
Donor Funding	929,000	728,736	78%
Total Revenues shares	22,756,063	15,719,326	69%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	105,292	65,389	57,153	62%	54%	87%
Internal Audit	40,407	30,590	27,948	76%	69%	91%
Administration	3,173,197	2,548,398	1,352,782	80%	43%	53%
Finance	188,602	132,513	128,283	70%	68%	97%
Statutory Bodies	476,669	306,321	235,965	64%	50%	77%
Production and Marketing	1,821,193	807,327	665,098	44%	37%	82%
Health	3,538,627	3,057,137	2,018,280	86%	57%	66%
Education	6,766,512	5,177,639	3,882,833	77%	57%	75%
Roads and Engineering	1,547,384	1,245,732	897,128	81%	58%	72%
Water	325,014	302,532	69,987	93%	22%	23%
Natural Resources	202,216	81,339	22,690	40%	11%	28%
Community Based Services	4,570,951	487,328	184,182	11%	4%	38%
Grand Total	22,756,063	14,242,245	9,542,330	63%	42%	67%
<i>Wage</i>	<i>9,531,178</i>	<i>7,133,951</i>	<i>6,329,807</i>	<i>75%</i>	<i>66%</i>	<i>89%</i>
<i>Non-Wage Reccurent</i>	<i>4,883,941</i>	<i>2,887,379</i>	<i>2,311,312</i>	<i>59%</i>	<i>47%</i>	<i>80%</i>
<i>Domestic Devt</i>	<i>7,411,943</i>	<i>3,492,179</i>	<i>596,544</i>	<i>47%</i>	<i>8%</i>	<i>17%</i>
<i>Donor Devt</i>	<i>929,000</i>	<i>728,736</i>	<i>304,667</i>	<i>78%</i>	<i>33%</i>	<i>42%</i>

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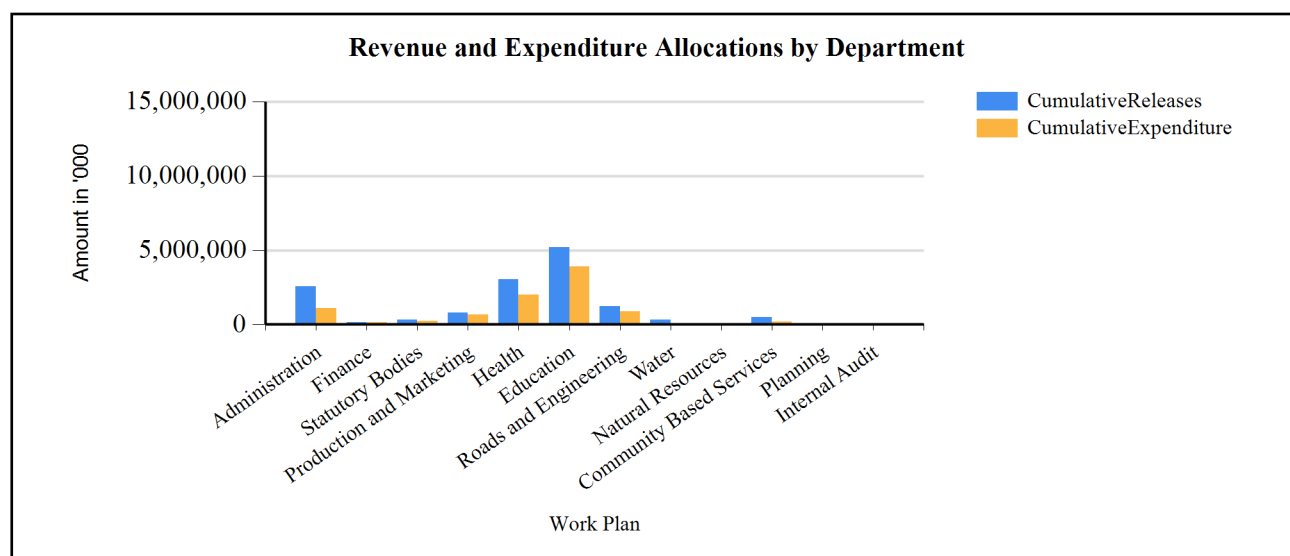
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The district received a total of UGX 15,719,326,000 shillings by the end of quarter three representing 69% cumulative revenue performance of the approved district budget of UGX 22,756,063,000 for the financial year. The under performance in revenue is attributed to low release of Other Government Transfers like DR.DIP, NUSAF 3, YLP and UWEP sub project funds during the three quarters.

All revenues received were distributed to the various cost centers under VOTE 585 on an average of 69% receipt of the approved departmental budgets. Water sector, Health, Roads, Administration, and Education respectively received 93%, 86%, 81%, 80% and 77% which reflects over performance in revenue. The over performance is attributed to 100% releases of development grants which mainly went to those departments. Whereas Community Based services received only 11% of the approved revenues which is attributed to non releases of other government transfers; On the other hand, Natural resources, Production, Planning unit, statutory bodies and Audit departments had relatively under performance in revenue as a result of low local revenue and other government transfers releases to the departments during the three quarters.

The cumulative expenditure by all departments during the three quarters was UGX 9,419,212,000 representing only 41% expenditure performance of the approved budget for the financial year. There was general under expenditure performance and all the departments spent below the expected 75% level of expenditure by end of quarter three. The under performance is mainly attributed to delay in procurement processes as almost all development projects have not yet been paid for as they are under implementation. The under revenue performance also contributed to the low budget expenditure as not all the expected revenues to be spent was available.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	200,000	80,263	40 %

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2a. Discretionary Government Transfers	3,736,078	3,129,770	84 %
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2b. Conditional Government Transfers	11,468,479	9,014,937	79 %
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2c. Other Government Transfers	6,422,505	2,765,620	43 %
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3. Donor Funding	929,000	728,736	78 %
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Total Revenues shares	22,756,063	15,719,326	69 %
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Cumulative Performance for Locally Raised Revenues

The cumulative local revenue performance up to end of quarter three of the financial year was UGX 80,263,341 representing 40.1% local revenue performance. The under performance is attributed to low local revenue collection during quarter three.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The District received a cumulative total of UGX 2,765,620,000 from Other Government Transfers representing only 43% revenue performance from OGTs by the end of quarter three. The under performance in Other Government Transfers revenues is attributed to non release of DR.DIP, UWEP, and NUSAF 3 project funds by end of the quarter. The district only received operation funds for those projects.

Cumulative Performance for Donor Funding

The cumulative receipts from the various donor funds up to the end of quarter three was UGX 728,736,000 representing 78% revenue performance of the approved donor funds.

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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
Sector: Agriculture						
Agricultural Extension Services	1,628,651	620,062	38 %	391,085	191,323	49 %
District Production Services	177,481	33,183	19 %	53,978	11,352	21 %
District Commercial Services	15,061	11,853	79 %	3,765	4,353	116 %
Sub- Total	1,821,193	665,098	37 %	448,829	207,028	46 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,547,384	897,128	58 %	394,518	157,979	40 %
Sub- Total	1,547,384	897,128	58 %	394,518	157,979	40 %
Sector: Education						
Pre-Primary and Primary Education	4,857,402	3,125,237	64 %	1,214,121	1,166,607	96 %
Secondary Education	1,669,789	690,694	41 %	417,271	268,157	64 %
Education & Sports Management and Inspection	239,322	66,902	28 %	58,006	24,224	42 %
Sub- Total	6,766,512	3,882,833	57 %	1,689,397	1,458,988	86 %
Sector: Health						
Primary Healthcare	844,873	79,996	9 %	189,937	26,382	14 %
Health Management and Supervision	2,693,753	1,938,284	72 %	466,817	648,657	139 %
Sub- Total	3,538,627	2,018,280	57 %	656,754	675,038	103 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	325,014	69,987	22 %	94,984	22,735	24 %
Natural Resources Management	202,216	22,690	11 %	51,191	9,436	18 %
Sub- Total	527,230	92,677	18 %	146,175	32,171	22 %
Sector: Social Development						
Community Mobilisation and Empowerment	4,570,951	184,182	4 %	1,142,738	36,180	3 %
Sub- Total	4,570,951	184,182	4 %	1,142,738	36,180	3 %
Sector: Public Sector Management						
District and Urban Administration	3,173,197	1,352,782	43 %	793,298	302,707	38 %
Local Statutory Bodies	476,669	235,965	50 %	119,167	120,372	101 %
Local Government Planning Services	105,292	57,153	54 %	26,323	17,565	67 %
Sub- Total	3,755,158	1,645,901	44 %	938,789	440,644	47 %
Sector: Accountability						
Financial Management and Accountability(LG)	188,602	128,283	68 %	47,151	38,380	81 %
Internal Audit Services	40,407	27,948	69 %	10,102	8,355	83 %
Sub- Total	229,009	156,232	68 %	57,252	46,735	82 %
Grand Total	22,756,063	9,542,330	42 %	5,474,452	3,054,762	56 %

Vote:585 Lamwo District**Quarter3****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,934,310	1,390,028	72%	483,578	432,923	90%
District Unconditional Grant (Non-Wage)	81,666	106,407	130%	20,417	65,825	322%
District Unconditional Grant (Wage)	1,051,761	788,821	75%	262,940	262,940	100%
Gratuity for Local Governments	277,471	208,103	75%	69,368	69,368	100%
Locally Raised Revenues	77,438	28,919	37%	19,359	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	181,633	90,817	50%	45,408	0	0%
Multi-Sectoral Transfers to LLGs_Wage	125,181	62,591	50%	31,295	0	0%
Pension for Local Governments	139,160	104,370	75%	34,790	34,790	100%
Development Revenues	1,238,887	1,158,371	94%	309,722	313,003	101%
District Discretionary Development Equalization Grant	168,254	544,811	324%	42,063	313,003	744%
External Financing	299,784	219,362	73%	74,946	0	0%
Multi-Sectoral Transfers to LLGs_Gou	770,849	394,198	51%	192,712	0	0%
Total Revenues shares	3,173,197	2,548,398	80%	793,299	745,926	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,176,943	715,105	61%	294,236	205,156	70%
Non Wage	757,367	290,444	38%	189,341	97,551	52%
Development Expenditure						
Domestic Development	939,103	137,566	15%	234,775	0	0%
Donor Development	299,784	209,667	70%	74,946	0	0%
Total Expenditure	3,173,197	1,352,782	43%	793,298	302,707	38%
C: Unspent Balances						
Recurrent Balances		384,478	28%			

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Wage	136,307		
Non Wage	248,171		
Development Balances	811,138	70%	
Domestic Development	801,443		
Donor Development	9,695		
Total Unspent	1,195,616	47%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by the department from all the revenue sources up to the end of quarter three was UGX 2,548,398,000 representing 80% revenue performance of the approved budget for the department.

The cumulative expenditure by the department for the three quarters was UGX 1,352,782,000 representing 43% expenditure performance of the approved budget for the department.

There was a cumulative unspent balance of UGX 1,195,616,000 which is 47% of the releases.

Reasons for unspent balances on the bank account

The cumulative unspent balance of UGX 1,195,616,000 (47% of the releases) was attributed to by delayed procurement of projects both at the lower levels and the district. Most of the projects are under going implementation and payments are expected to be done in quarter four.

Highlights of physical performance by end of the quarter

1. Conducted support supervision in all LLGs
2. Held 3 TPC meetings
3. Paid staff salaries for the three months
4. General office operation and supervision done.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	188,602	132,513	70%	47,151	40,499	86%
District Unconditional Grant (Non-Wage)	60,000	45,000	75%	15,000	15,000	100%
District Unconditional Grant (Wage)	101,994	76,496	75%	25,499	25,499	100%
Locally Raised Revenues	26,608	11,017	41%	6,652	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	188,602	132,513	70%	47,151	40,499	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	101,994	73,330	72%	25,499	24,443	96%
Non Wage	86,608	54,954	63%	21,652	13,937	64%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	188,602	128,283	68%	47,151	38,380	81%
C: Unspent Balances						
Recurrent Balances						
Wage		3,166				
Non Wage		1,063				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		4,229	3%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by the department up to end of quarter three was UGX 132,513,000 representing 70% revenue performance of the approved budget for the department. The under performance in revenue is due to non remittance of local revenue to the department.

Cumulatively, the department spent UGX 128,283,000 representing 68% expenditure performance of the approved budget. The under performance in the budget is attributed to low level of revenue received by the department.

There was a cumulative unspent balance of UGX 4,229,000 (3%) of the releases.

Reasons for unspent balances on the bank account

The unspent balance of 4,229,000/- relates to to the cumulative wage balances of 3,166,000/= and some none wage which was not spent by end of the quarter.

Highlights of physical performance by end of the quarter

1. Production and submission of financial statements to the office of the Auditor general an Accountant general.
2. Conducted revenue mobilization.
3. Conducted support supervision to all the LLGs staffs

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	428,669	306,321	71%	107,167	93,188	87%
District Unconditional Grant (Non-Wage)	228,553	175,916	77%	57,138	59,389	104%
District Unconditional Grant (Wage)	135,116	101,357	75%	33,779	33,799	100%
Locally Raised Revenues	65,000	29,048	45%	16,250	0	0%
Development Revenues	48,000	0	0%	12,000	0	0%
External Financing	48,000	0	0%	12,000	0	0%
Total Revenues shares	476,669	306,321	64%	119,167	93,188	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,116	51,938	38%	33,779	20,412	60%
Non Wage	293,553	184,027	63%	73,388	99,960	136%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	48,000	0	0%	12,000	0	0%
Total Expenditure	476,669	235,965	50%	119,167	120,372	101%
C: Unspent Balances						
Recurrent Balances		70,356	23%			
Wage		49,419				
Non Wage		20,937				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		70,356	23%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue out-turn for the department up to end of quarter three of the F/Y was UGX306,321,000 representing 64% revenue performance of the approved budget for the department. The under revenue performance is attributed to poor performance of local revenue as the department majorly relies on local revenues.

Cumulative expenditure by the department for the three quarters was UGX 235,965,000 representing 50% expenditure performance of the approved revenue for the F/Y by the department. The under expenditure performance is attributed to non payment of three council sittings

Reasons for unspent balances on the bank account

The unspent balance of UGX 70,356,000 (23%) of the approved budget for the department is mainly a cumulative wage balance as some of the members of the executive had cumulative salary arrears to be paid; and part of it is non wage recurrent meant to pay council allowances.

Highlights of physical performance by end of the quarter

1. Two council meetings held,
2. One standing committee meeting held,
3. General political over site carried out during the quarter.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,681,230	667,389	40%	404,230	122,279	30%
District Unconditional Grant (Non-Wage)	3,000	2,250	75%	750	750	100%
District Unconditional Grant (Wage)	42,119	31,589	75%	10,530	10,530	100%
Locally Raised Revenues	3,611	4,500	125%	903	0	0%
Other Transfers from Central Government	1,197,666	300,633	25%	299,416	0	0%
Sector Conditional Grant (Non-Wage)	188,873	141,655	75%	47,218	47,218	100%
Sector Conditional Grant (Wage)	245,961	186,762	76%	45,413	63,781	140%
Development Revenues	139,962	139,938	100%	44,599	46,646	105%
District Discretionary Development Equalization Grant	24,665	24,641	100%	6,166	8,214	133%
Sector Development Grant	115,297	115,297	100%	38,432	38,432	100%
Total Revenues shares	1,821,193	807,327	44%	448,829	168,925	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	288,080	216,060	75%	55,943	72,020	129%
Non Wage	1,393,150	449,038	32%	348,288	135,008	39%
Development Expenditure						
Domestic Development	139,962	0	0%	44,599	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,821,193	665,098	37%	448,829	207,028	46%
C: Unspent Balances						
Recurrent Balances						
Wage		2,291				
Non Wage		0				
Development Balances						
Domestic Development		139,938	100%			

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Donor Development	0		
Total Unspent	142,228	18%	

Summary of Workplan Revenues and Expenditure by Source

The department by the end the quarter, received a cumulative revenue of UGX 807,327,000 representing 44% revenue performance of the approved budget for the department. .

The cumulative expenditure by the end of the quarter was UGX 665,098,000 representing 37% of budget expenditure and 82% of release.

The unspent balance is UGX 142,228,000 which is 18% of the cumulative release.

Reasons for unspent balances on the bank account

- 1.Procurement process for Development activities is is complete some construction work have started but payment not yet made and the money still in the bank account.
- 2.There was late release of funds for the quarter activities especially for PRELNOR. Funds for some activities are being processed.
3. Funds meant for Agricultural supplies which include planting materials are not yet spent waiting for supplies at the right season.

Highlights of physical performance by end of the quarter

1. 18 staff paid salaries
2. 1 planning and review meeting conducted
3. 1 supervision and monitoring conducted
4. 1 Agricultural data collected
- 5.. 22 farmer groups trained
- 6.. 3 field days organized under PRELNOR
- 7.. 180 tsetse traps deployed
8. 240 cattle treated with deltamethrine 10% Sc.
9. 500 cattle vaccinated against Black quarter disease
10. 4 groups trained and turned into cooperatives
11. 1 tsetse vector survey conducted
12. 1 Fish inspection conducted

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,698,405	2,060,445	76%	468,976	676,295	144%
District Unconditional Grant (Non-Wage)	6,000	4,500	75%	1,500	1,500	100%
District Unconditional Grant (Wage)	86,000	64,500	75%	21,500	21,500	100%
Locally Raised Revenues	3,611	1,083	30%	903	0	0%
Other Transfers from Central Government	0	35,670	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	133,805	100,354	75%	33,451	33,451	100%
Sector Conditional Grant (Wage)	2,468,989	1,854,338	75%	411,622	619,843	151%
Development Revenues	840,221	996,692	119%	187,780	213,404	114%
District Discretionary Development Equalization Grant	80,000	79,992	100%	20,000	26,664	133%
External Financing	200,000	356,479	178%	50,000	0	0%
Sector Development Grant	560,221	560,221	100%	117,780	186,740	159%
Total Revenues shares	3,538,627	3,057,137	86%	656,757	889,699	135%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,554,989	1,917,725	75%	433,120	640,231	148%
Non Wage	143,416	98,199	68%	35,854	34,807	97%
Development Expenditure						
Domestic Development	640,221	2,355	0%	137,780	0	0%
Donor Development	200,000	0	0%	50,000	0	0%
Total Expenditure	3,538,627	2,018,280	57%	656,754	675,038	103%
C: Unspent Balances						
Recurrent Balances						
		44,521	2%			
Wage		1,113				
Non Wage		43,408				
Development Balances						
		994,337	100%			

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Domestic Development	637,858		
Donor Development	356,479		
Total Unspent	1,038,858	34%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the sector received a total revenue of Shs. 3,057,137,000 only representing 86% revenue performance of the approved annual budget for the health sector. The over performance was due to donor funding from UNICEF and NTD/MoH. During the quarter, the sector received a total of 1,318,454,790 shillings representing 37.3% of the quarter's budget. Overall, the sector spent 2,018,280,000 shillings during the three quarters which represents 57% of the annual budget expenditure performance. The under expenditure performance is attributed to delay in procurement of development projects. The cumulative unspent balance was majorly fund for development projects that are being executed in Q4.

Reasons for unspent balances on the bank account

The unspent balance was mainly the capital development fund meant for projects which were still under procurement process. No project actual implementation took place in the quarter due to delay in procurement process.

Highlights of physical performance by end of the quarter

187 staff were paid salary, 1 quarterly supportive supervision conducted in 24 health facilities - including refugee settlement facility; sector's coordination meeting held as planned. A total of 62,498 clients attended Out-patient services during the quarter; while 3,043 clients received in-patient admission services; 1,047 mothers (70% of target) attended ANC 4th visits; while up to 2,201 mothers attended first antenatal care visit against a target of 1,094. A total of 1,308 deliveries conducted (86.2% of quarter's target); 31 mothers delivered by caesarean sections (rate of 2.4%); 1,983 (108.9%) infants received DPT-3/penta-valent vaccines. A total of 1,635 children received measles vaccine (coverage of 87.7%);

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,053,476	4,464,612	74%	1,511,139	1,604,559	106%
District Unconditional Grant (Non-Wage)	10,000	8,000	80%	2,500	2,750	110%
District Unconditional Grant (Wage)	27,793	20,845	75%	6,948	6,948	100%
Locally Raised Revenues	2,407	722	30%	602	0	0%
Other Transfers from Central Government	6,900	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	978,025	651,826	67%	244,001	325,818	134%
Sector Conditional Grant (Wage)	5,028,351	3,783,219	75%	1,257,088	1,269,043	101%
Development Revenues	713,036	713,027	100%	178,259	237,676	133%
District Discretionary Development Equalization Grant	87,012	87,004	100%	21,753	29,001	133%
Sector Development Grant	626,023	626,023	100%	156,506	208,674	133%
Total Revenues shares	6,766,512	5,177,639	77%	1,689,397	1,842,235	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,056,144	3,194,326	63%	1,264,036	1,064,775	84%
Non Wage	997,332	575,620	58%	247,102	281,326	114%
Development Expenditure						
Domestic Development	713,036	112,886	16%	178,259	112,886	63%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,766,512	3,882,833	57%	1,689,397	1,458,988	86%
C: Unspent Balances						
Recurrent Balances		694,665	16%			
Wage		609,737				
Non Wage		84,928				
Development Balances		600,141	84%			
Domestic Development		600,141				

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Donor Development	0		
Total Unspent	1,294,806	25%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts for the last three quarters by the department was UGX 5,177,639,000 representing 77% revenue performance of the approved budget for the department. Of the fund received, the cumulative expenditure by the department is UGX 3,882,833,000 representing 57% expenditure performance of the approved budget. The under performance in expenditure by the department is due to non utilization of the development funds for Seed Secondary School, supply of Desks to schools and school block maintenance as the projects is still under procurement and there was also a cumulative wage balance for teachers under going recruitment.

Reasons for unspent balances on the bank account

The unspent balance of 1,294,806 UGX (25%) of the cumulative release was due to delay in procurement process in development project from the construction of the Seed Secondary school in Paloga Sub County and the supply of desk to schools and classroom maintenance at Padibe Secondary School, Agoro PS and Alaa PS.

Highlights of physical performance by end of the quarter

Salary and Hardship allowances paid
 School inspection and monitoring done
 Classroom construction and renovations done in Labayango PS and Abakadyak PS
 General office operations done

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,046,191	446,430	43%	261,548	10,733	4%
District Unconditional Grant (Non-Wage)	6,000	3,500	58%	1,500	1,000	67%
District Unconditional Grant (Wage)	38,930	29,198	75%	9,733	9,733	100%
Locally Raised Revenues	1,204	361	30%	301	0	0%
Other Transfers from Central Government	1,000,057	413,372	41%	250,014	0	0%
Development Revenues	501,193	799,302	159%	132,971	167,061	126%
District Discretionary Development Equalization Grant	92,068	92,059	100%	30,689	30,686	100%
Other Transfers from Central Government	0	298,118	0%	0	0	0%
Sector Development Grant	409,125	409,125	100%	102,281	136,375	133%
Total Revenues shares	1,547,384	1,245,732	81%	394,518	177,794	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,930	29,198	75%	9,733	9,733	100%
Non Wage	1,007,261	558,258	55%	251,815	12,330	5%
Development Expenditure						
Domestic Development	501,193	309,672	62%	132,971	135,916	102%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,547,384	897,128	58%	394,518	157,979	40%
C: Unspent Balances						
Recurrent Balances						
		-141,025	-32%			
Wage		0				
Non Wage		-141,025				
Development Balances						
		489,630	61%			
Domestic Development		489,630				
Donor Development		0				
Total Unspent		348,605	28%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by the department for the last three quarters is UGX 1,245,732,000 representing 81% revenue performance of the approved budget for the department. The cumulative expenditure of the funds received by the department is UGX 741,168,000 representing 48% expenditure performance of the approved budget. The cumulative unspent balance is UGX 504,565,000 /= representing 41% of the total releases. The reason for unspent balance is due to capital works ongoing

Reasons for unspent balances on the bank account

The unspent funds are for capital projects which are ongoing

Highlights of physical performance by end of the quarter

- Payment of staff salaries
- General office operation
- Routine manual road maintenance
- Routine Mechanized road maintenance
- Low-cost sealing Fr. Simon - Paloga road

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Quarter3

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	82,298	59,821	73%	20,575	19,774	96%
District Unconditional Grant (Non-Wage)	6,000	3,500	58%	1,500	1,000	67%
District Unconditional Grant (Wage)	28,000	21,000	75%	7,000	7,000	100%
Locally Raised Revenues	1,204	0	0%	301	0	0%
Sector Conditional Grant (Non-Wage)	47,094	35,321	75%	11,774	11,774	100%
Development Revenues	242,716	242,712	100%	74,410	80,904	109%
District Discretionary Development Equalization Grant	39,671	39,667	100%	6,728	13,222	197%
Sector Development Grant	181,992	181,992	100%	60,664	60,664	100%
Transitional Development Grant	21,053	21,053	100%	7,018	7,018	100%
Total Revenues shares	325,014	302,532	93%	94,984	100,677	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,000	21,000	75%	7,000	7,000	100%
Non Wage	54,298	20,303	37%	13,575	4,402	32%
Development Expenditure						
Domestic Development	242,716	28,684	12%	74,410	11,333	15%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	325,014	69,987	22%	94,984	22,735	24%
C: Unspent Balances						
Recurrent Balances		18,518	31%			
Wage		0				
Non Wage		18,518				
Development Balances		214,028	88%			
Domestic Development		214,028				
Donor Development		0				
Total Unspent		232,545	77%			

Vote:585 Lamwo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by the department for the last three quarters is UGX. 302,532,000 representing 93% revenue performance of the approved budget for the department. The cumulative expenditure of the funds received by the department is UGX. 67,149,000 representing 22% expenditure performance of the approved budget. The cumulative unspent balance is UGX. 235,383,000 /= representing 78% of the total releases. The unspent balance is due to capital works which is ongoing

Reasons for unspent balances on the bank account

Development activities are ongoing

Highlights of physical performance by end of the quarter

Payment of staff salaries

Assessment of boreholes for rehabilitation

Water quality testing and analysis

Home improvement campaign.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	30,954	20,174	65%	7,738	6,187	80%
District Unconditional Grant (Non-Wage)	11,000	5,750	52%	2,750	1,500	55%
District Unconditional Grant (Wage)	14,464	10,848	75%	3,616	3,616	100%
Locally Raised Revenues	1,204	361	30%	301	0	0%
Sector Conditional Grant (Non-Wage)	4,286	3,214	75%	1,071	1,071	100%
Development Revenues	171,262	61,165	36%	43,452	2,546	6%
District Discretionary Development Equalization Grant	7,640	7,639	100%	2,547	2,546	100%
External Financing	163,622	53,526	33%	40,906	0	0%
Total Revenues shares	202,216	81,339	40%	51,191	8,734	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,464	10,848	75%	3,616	3,616	100%
Non Wage	16,490	11,842	72%	4,122	5,820	141%
Development Expenditure						
Domestic Development	7,640	0	0%	2,547	0	0%
Donor Development	163,622	0	0%	40,906	0	0%
Total Expenditure	202,216	22,690	11%	51,191	9,436	18%
C: Unspent Balances						
Recurrent Balances		-2,516	-12%			
Wage		0				
Non Wage		-2,516				
Development Balances		61,165	100%			
Domestic Development		7,639				
Donor Development		53,526				
Total Unspent		58,649	72%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by the department up to end of quarter three was UGX 81,339,000 representing only 40% revenue performance of the approved budget for the department. The under performance in revenue is attributed to non release of planned Donor funding from UNHCR as the money was not released during the quarter. Cumulatively, the department spent UGX 58,370,000 representing 29% expenditure performance of the approved budget for the department.

Reasons for unspent balances on the bank account

The unspent balance of 22,969,000/= relates to money meant for development activities which were still under going implementation.

Highlights of physical performance by end of the quarter

1. Built capacities of nursery beds operators
2. Conducted awareness creations on environmental protection
3. Held 3 sector coordination meetings with environment sector working groups.

Vote:585 Lamwo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	145,474	387,958	267%	36,369	36,068	99%
District Unconditional Grant (Non-Wage)	11,000	8,250	75%	2,750	2,750	100%
District Unconditional Grant (Wage)	90,518	67,889	75%	22,630	22,630	100%
Locally Raised Revenues	1,204	361	30%	301	0	0%
Other Transfers from Central Government	0	279,394	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	42,752	32,064	75%	10,688	10,688	100%
Development Revenues	4,425,476	99,369	2%	1,106,369	0	0%
External Financing	207,594	99,369	48%	51,899	0	0%
Other Transfers from Central Government	4,217,882	0	0%	1,054,471	0	0%
Total Revenues shares	4,570,951	487,328	11%	1,142,738	36,068	3%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,518	67,889	75%	22,630	22,630	100%
Non Wage	54,956	21,294	39%	13,739	13,550	99%
Development Expenditure						
Domestic Development	4,217,882	0	0%	1,054,471	0	0%
Donor Development	207,594	95,000	46%	51,899	0	0%
Total Expenditure	4,570,951	184,182	4%	1,142,738	36,180	3%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		298,776				
Development Balances						
Domestic Development		0				
Donor Development		4,369				
Total Unspent		303,145	62%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative receipt of the department up to the end of the quarter three of the F/Y was UGX 487,328,000 representing only 11 % of the revenue performance of the approved budget for the department. The under performance in revenue is attributed to non release of projects funds under DR.DIP, NUSAF and UWEP.

The cumulative expenditure by end of quarter three was UGX 184,182,000 representing 4% expenditure performance of the approved budget. The under performance was due to system error where expenditures under UWEP and YLP could not be saved in the system.

Reasons for unspent balances on the bank account

the reason for the high reflected 303,145,000 that represents 62% as unspent balance was only due to the system failure to save the spent balance of UWEP and YLP amounting to UGX208,064,550 and NUSAF and DRP totaling to UGX 60,234,000

Highlights of physical performance by end of the quarter

1. Monitoring of UWEP was conducted in all the 11 lower local governments,
2. Women day celebration took place in Madi Opei sub county
3. 2 Disability groups received special grant for PWD,
4. certificates of CBO registration were procured,
5. sectoral GBV coordination meeting was conducted
6. quarterly staff meeting was held,
7. Proficiency examination was conducted and 104 adult learners sat the exams

Vote:585 Lamwo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	85,102	55,050	65%	21,276	17,750	83%
District Unconditional Grant (Non-Wage)	43,000	32,250	75%	10,750	10,750	100%
District Unconditional Grant (Wage)	28,000	21,000	75%	7,000	7,000	100%
Locally Raised Revenues	14,102	1,800	13%	3,526	0	0%
Development Revenues	20,190	10,339	51%	5,048	3,446	68%
District Discretionary Development Equalization Grant	10,190	10,339	101%	2,548	3,446	135%
External Financing	10,000	0	0%	2,500	0	0%
Total Revenues shares	105,292	65,389	62%	26,323	21,196	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,000	21,000	75%	7,000	7,000	100%
Non Wage	57,102	30,773	54%	14,276	10,565	74%
Development Expenditure						
Domestic Development	10,190	5,380	53%	2,548	0	0%
Donor Development	10,000	0	0%	2,500	0	0%
Total Expenditure	105,292	57,153	54%	26,323	17,565	67%
C: Unspent Balances						
Recurrent Balances						
		3,277	6%			
Wage		0				
Non Wage		3,277				
Development Balances						
		4,959	48%			
Domestic Development		4,959				
Donor Development		0				
Total Unspent		8,236	13%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by the department up to end of quarter three of the F/Y was UGX 65,389,000 representing 62% revenue performance of the approved budget for the department. The under performance in revenue is attributed to non release of donor funding from UNICEF as planned.

The cumulative expenditure by the department by end of quarter three was UGX 57,153,000 representing 54% expenditure performance of the approved budget. The under performance in expenditure is attributed to non usage of some development grant (DDEG Monitoring) as part of the money will be used for monitoring in quarter four.

Reasons for unspent balances on the bank account

The unspent balance of UGX 8,236,000 (13%) is from the DDEG monitoring which is planned to be used in quarter four (4,959,000/=) and some non wage recurrent of 3,277,000/= meant for vehicle repair which is yet to be paid.

Highlights of physical performance by end of the quarter

1. Production of draft budget for F/Y 2019/2020
2. Laying of the draft budget before council.
3. Production of Q2 report.
4. Provision of technical support to the LLGs on planning and budgeting in line with the guidelines.

Vote:585 Lamwo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	40,407	30,590	76%	10,102	9,500	94%
District Unconditional Grant (Non-Wage)	20,000	15,000	75%	5,000	5,000	100%
District Unconditional Grant (Wage)	18,000	13,500	75%	4,500	4,500	100%
Locally Raised Revenues	2,407	2,090	87%	602	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	40,407	30,590	76%	10,102	9,500	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,000	11,388	63%	4,500	2,538	56%
Non Wage	22,407	16,560	74%	5,602	5,817	104%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	40,407	27,948	69%	10,102	8,355	83%
C: Unspent Balances						
Recurrent Balances						
Wage		2,112				
Non Wage		530				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		2,642	9%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received a total of UGX 30,590,000 by the end of quarter three representing 76% revenue performance of the approved annual budget for the department.

The cumulative expenditure by the department up to end of quarter three was UGX 27,948,000 representing 69% expenditure performance of the approved budget for the department. There was a total of UGX 2,642,000 unspent balance.

Reasons for unspent balances on the bank account

The unspent balance of UGX 2,642,000 was basically cumulative wage balance as one of the staffs in the department retired and was not on payroll during quarter three.

Highlights of physical performance by end of the quarter

1. Audited 9 sub counties
2. Audited 23 health facilities
3. Produced quarter two report.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<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%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		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**Quarter3****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Under funding which has made routine monitoring of projects difficult.					
2. Low staffing has also made it difficult to execute planned activities.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate fund to the department is a major challenge in executing some of the payroll management services.					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
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Reasons for over/under performance: Inadequate funding is a major challenge in the department.

Output : 138111 Records Management Services

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Reasons for over/under performance: Under staffing in the department couple with inadequate funding has made collection of mails and letters difficult.

Output : 138112 Information collection and management

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Reasons for over/under performance:

Output : 138113 Procurement Services

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Reasons for over/under performance: Under staffing in the department, currently it has only one officer who oversees all the activities of procurement.

Capital Purchases**Output : 138172 Administrative Capital**

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Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>1,051,761</i>	<i>652,515</i>	<i>62 %</i>	<i>205,156</i>
<i>Non-Wage Reccurent:</i>	<i>575,734</i>	<i>211,093</i>	<i>37 %</i>	<i>97,551</i>
<i>GoU Dev:</i>	<i>168,254</i>	<i>12,000</i>	<i>7 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>299,784</i>	<i>209,667</i>	<i>70 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,095,533</i>	<i>1,085,275</i>	<i>51.8 %</i>	<i>302,707</i>

Vote:585 Lamwo District**Quarter3****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Challenges include;Inadequate funding to the Department, Lack of Transport means to facilitate field activities to the Department. Reason for under Performance is attributed to the first challenge,Activities planned under locally raised revenues were not implemented because the expected collection was in shortfalls in many sectors.					
Output : 148102 Revenue Management and Collection Services					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The Sector Lacks its own transports means to conduct revenue activities hence it must rely on other Departmental transports means/vechicles. Secondly,inadequate funding affects effective all round revenue activities.					
Output : 148103 Budgeting and Planning Services					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing in the Department which gives alot of work stress to the existing staffs. Under collection of expected locally raised revenues which affected the implementation of the scheduled quarterly activities in the sector.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Network for internet services is always very poor from Lamwo,and travelling long distances for banking services about 50kms is very risky and costly. Over performance;This was due to the fact that in Quarter one of the financial year,there was no payment for this output,there during the quarter there was more activities implemented than planned,but its stll within the budget range for cumulative expenditures.					
Output : 148105 LG Accounting Services					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Challenges include;inadequate staffs both at the District and Lower Local Governments Lack of Departmental Transport means to travel and conduct field activities. Reason for under performance inadequate funding from locally raised revenues.					
Output : 148107 Sector Capacity Development					
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Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>101,994</i>	<i>73,330</i>	<i>72 %</i>	<i>24,443</i>
<i>Non-Wage Reccurent:</i>	<i>86,608</i>	<i>54,954</i>	<i>63 %</i>	<i>13,937</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>188,602</i>	<i>128,283</i>	<i>68.0 %</i>	<i>38,380</i>

Vote:585 Lamwo District**Quarter3****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: In adequate funds for effective council operation, inadequate office space and equipments					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Difficulty to attract certain carders, inadequate funding to facilitate recruitment processes especially to facilitate technical officers from the ministry					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
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: Inadequate funding to facilitate the effective functionality of the standing committee

Capital Purchases**Output : 138272 Administrative Capital**

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 Statutory Bodies : Wage Rect:</i>	<i>135,116</i>	<i>51,938</i>	<i>38 %</i>	<i>20,412</i>
<i>Non-Wage Reccurent:</i>	<i>293,553</i>	<i>184,027</i>	<i>63 %</i>	<i>99,960</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>48,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>476,669</i>	<i>235,965</i>	<i>49.5 %</i>	<i>120,372</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate facilitation of staff					
Delay in release of funds					
Unfavorable weather condition					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate funding					
Under staffing					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
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					
inadequate facilitation					
Under staffing					
Output : 018202 Cross cutting Training (Development Centres)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate funding of the sector					
Unfavorable weather condition					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Under staffing					
shortage of vaccines					
Inadequate facilitation					
Output : 018204 Fisheries regulation					
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:	Under staffing Inadequate facilitation
Output : 018207 Tsetse vector control and commercial insects farm promotion	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	Under staffing Inadequate funding of the sector
Output : 018211 Livestock Health and Marketing	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	Inadequate facilitation Under staffing of the sector
Capital Purchases	
Output : 018272 Administrative Capital	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	
Output : 018275 Non Standard Service Delivery Capital	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	
Output : 018281 Cattle dip construction	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	
Output : 018284 Plant clinic/mini laboratory construction	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	
Programme : 0183 District Commercial Services	
Higher LG Services	
Output : 018301 Trade Development and Promotion Services	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Under staffing Inadequate funding				
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Inadequate funding				
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Inadequate facilitation				
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Under staffing Inadequate funding				
Total For Production and Marketing : Wage Rect:	288,080	216,060	75 %		72,020
Non-Wage Reccurent:	1,393,150	449,038	32 %		135,008
GoU Dev:	139,962	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,821,193	665,098	36.5 %		207,028

Vote:585 Lamwo District**Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding, Stock out of gas and vaccines affected the performance of the facility in the quarter.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088155 Standard Pit Latrine Construction (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 088172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088181 Staff Houses Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 088185 Specialist Health Equipment and Machinery

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 088372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 088375 Non Standard Service Delivery Capital

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 Health : Wage Rect:</i>	<i>2,554,989</i>	<i>1,917,725</i>	<i>75 %</i>	<i>640,231</i>
<i>Non-Wage Reccurent:</i>	<i>143,416</i>	<i>98,199</i>	<i>68 %</i>	<i>34,807</i>
<i>GoU Dev:</i>	<i>640,221</i>	<i>2,355</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>200,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,538,627</i>	<i>2,018,280</i>	<i>57.0 %</i>	<i>675,038</i>

Vote:585 Lamwo District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:585 Lamwo District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 078275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078280 Secondary School Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078281 Administration block rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078402 Monitoring and Supervision Secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

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Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078404 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078405 Education Management Services					
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 Education : Wage Rect:</i>	5,056,144	3,194,326	63 %		1,064,775
<i>Non-Wage Reccurent:</i>	997,332	575,620	58 %		281,326
<i>GoU Dev:</i>	713,036	112,886	16 %		112,886
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	6,766,512	3,882,833	57.4 %		1,458,988

Vote:585 Lamwo District**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The reason for under expenditure is because quarter 3 allocation is low					
Output : 048108 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under expenditure reported is due to low Q3 allocation					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Done in and reported in Q2					
Output : 048155 Urban unpaved roads rehabilitation (other)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under expenditures reported is due to low Q3 allocation					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Done and reported in Q2					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under expenditure reported is due to low Q3 allocation					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Graveling AloI - Oboko is ongoing

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>38,930</i>	<i>29,198</i>	<i>75 %</i>	<i>9,733</i>
<i>Non-Wage Reccurent:</i>	<i>1,007,261</i>	<i>558,258</i>	<i>55 %</i>	<i>12,330</i>
<i>GoU Dev:</i>	<i>501,193</i>	<i>309,672</i>	<i>62 %</i>	<i>135,916</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,547,384</i>	<i>897,128</i>	<i>58.0 %</i>	<i>157,979</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
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/a					
Output : 098183 Borehole drilling and rehabilitation					
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 Water : Wage Rect:</i>	28,000	21,000	75 %		7,000
<i>Non-Wage Reccurent:</i>	54,298	20,303	37 %		4,402
<i>GoU Dev:</i>	242,716	28,684	12 %		11,333
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	325,014	69,987	21.5 %		22,735

Vote:585 Lamwo District**Quarter3****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: In adequate staffing in the department and lack of transport facilities for effective delivery of services.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The long dry spelt affected first season planting of trees.					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
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: No physical planner in place

Capital Purchases**Output : 098372 Administrative Capital**

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 Natural Resources : Wage Rect:</i>	<i>14,464</i>	<i>10,848</i>	<i>75 %</i>	<i>3,616</i>
<i>Non-Wage Reccurent:</i>	<i>16,490</i>	<i>11,842</i>	<i>72 %</i>	<i>5,820</i>
<i>GoU Dev:</i>	<i>7,640</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>163,622</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>202,216</i>	<i>22,690</i>	<i>11.2 %</i>	<i>9,436</i>

Vote:585 Lamwo District**Quarter3****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
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 implemented as planned					
Output : 108104 Facilitation of Community Development Workers					
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 implemented as planned					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the district received support from LWF for traning and facilitating 5 learning centres one in the host coounity Paluda and 4 in Palabek settlement					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the district recieved support from UNFPA for that contributed to over performance					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NO challenge was encountered					
Output : 108111 Culture mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108113 Labour dispute settlement					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:585 Lamwo District**Quarter3**

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

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 programmes were implemented as planned

Capital Purchases**Output : 108175 Non Standard Service Delivery Capital**

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 Community Based Services : Wage Rect:</i>	<i>90,518</i>	<i>67,889</i>	<i>75 %</i>	<i>22,630</i>
<i>Non-Wage Recurrent:</i>	<i>54,956</i>	<i>21,294</i>	<i>39 %</i>	<i>13,550</i>
<i>GoU Dev:</i>	<i>4,217,882</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>207,594</i>	<i>95,000</i>	<i>46 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,570,951</i>	<i>184,182</i>	<i>4.0 %</i>	<i>36,180</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
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Reasons for over/under performance: Inadequate staffing in the department is the key challenge in the implementation of the departmental activities.					
Output : 138302 District Planning					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staff in the department and inadequate funding to conduct effective support supervision and back stopping to the LLGs affected smooth carrying out of the planning functions.					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffing affected timely production of the MTR report as the planner was torn apart with draft budgeting and handling quarter two reports among other roles.					
Capital Purchases					
Output : 138372 Administrative Capital					
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>	28,000	21,000	75 %		7,000
<i>Non-Wage Reccurent:</i>	57,102	30,773	54 %		10,565
<i>GoU Dev:</i>	10,190	5,380	53 %		0
<i>Donor Dev:</i>	10,000	0	0 %		0
<i>Grand Total:</i>	105,292	57,153	54.3 %		17,565

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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
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate financial /limited financial support, lack of visual and audio evidence gathering equipments					
Output : 148202 Internal Audit					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
<i>Total For Internal Audit : Wage Rect:</i>	<i>18,000</i>	<i>11,388</i>	<i>63 %</i>		<i>2,538</i>
<i>Non-Wage Reccurent:</i>	<i>22,407</i>	<i>16,560</i>	<i>74 %</i>		<i>5,817</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>40,407</i>	<i>27,948</i>	<i>69.2 %</i>		<i>8,355</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Agoro				902,920	90,220
Sector : Agriculture				4,043	0
<i>Programme : District Production Services</i>				4,043	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				4,043	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Pobar Pobar central	Sector Development Grant		4,043	0
Sector : Works and Transport				22,899	22,899
<i>Programme : District, Urban and Community Access Roads</i>				22,899	22,899
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				22,899	22,899
Item : 263104 Transfers to other govt. units (Current)					
Agoro Sub-county	Pobar	Other Transfers from Central Government	,	0	22,899
Agoro Sub-county	Pobar Agoro Sub-county headquarters	Other Transfers from Central Government	,	22,899	22,899
Sector : Education				798,665	59,842
<i>Programme : Pre-Primary and Primary Education</i>				557,482	31,126
Higher LG Services					
<i>Output : Primary Teaching Services</i>				510,680	0
Item : 211101 General Staff Salaries					
-	Pobar Agoro Primary School	Sector Conditional Grant (Wage)	,,,,,,	140,626	0
-	Rudi Apwoyo Primary School	Sector Conditional Grant (Wage)	,,,,,,	52,865	0
-	Pawach Lomwaka Primary School	Sector Conditional Grant (Wage)	,,,,,,	37,761	0
-	Pobar Loromibenge Primary School	Sector Conditional Grant (Wage)	,,,,,,	60,417	0
-	Pawach Palacem Primary School	Sector Conditional Grant (Wage)	,,,,,,	52,865	0

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-	Pawach Pawach Primary School	Sector Conditional Grant (Wage)	,,,,,,	52,865	0
-	Potika Potika Primary School	Sector Conditional Grant (Wage)	,,,,,,	60,417	0
-	Pobar Ywaya Primary School	Sector Conditional Grant (Wage)	,,,,,,	52,865	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				46,803	31,126
Item : 263367 Sector Conditional Grant (Non-Wage)					
AGORO P.S	Pobar	Sector Conditional Grant (Non-Wage)		8,604	5,721
APWOYO P.S	Rudi	Sector Conditional Grant (Non-Wage)		6,808	4,527
Lomwaka P.S.	Pawach	Sector Conditional Grant (Non-Wage)		4,498	2,992
LOROMIBENGE P.S.	Pobar	Sector Conditional Grant (Non-Wage)		7,380	4,907
PALACAM P.S.	Pawach	Sector Conditional Grant (Non-Wage)		4,482	2,981
PAWACH SCHOOL	Pawach	Sector Conditional Grant (Non-Wage)		5,053	3,361
POTIKA P7 P.S.	Potika	Sector Conditional Grant (Non-Wage)		6,156	4,094
YWAYA P.7 SCHOOL	Pobar	Sector Conditional Grant (Non-Wage)		3,822	2,543
Programme : Secondary Education				241,183	28,715
Higher LG Services					
Output : Secondary Teaching Services				198,400	0
Item : 211101 General Staff Salaries					
-	Rudi Agoro Seed Secondary School	Sector Conditional Grant (Wage)		198,400	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				42,783	28,715
Item : 263367 Sector Conditional Grant (Non-Wage)					
AGORO SEED SS	Rudi	Sector Conditional Grant (Non-Wage)		42,783	28,715
Sector : Health				53,313	7,479
Programme : Primary Healthcare				53,313	7,479
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				9,972	7,479

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Item : 263104 Transfers to other govt. units (Current)				
Agoro HCIII	Pobar	Sector Conditional	6,433	4,825
	Agoro HCIII	Grant (Non-Wage)		
Pawach HCII	Pawach	Sector Conditional	1,675	1,256
	Pawach HCII	Grant (Non-Wage)		
Potika HCII	Potika	Sector Conditional	1,864	1,398
	Potika HCII	Grant (Non-Wage)		
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			43,341	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Pobar	Sector Development	43,341	0
	Agoro HC III	Grant		
Sector : Water and Environment			24,000	0
Programme : Rural Water Supply and Sanitation			24,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Rudi	District	0	0
	Borehole drilling at Pakinyi	Discretionary Development Equalization Grant		
Construction Services - New Structures-402	Rudi	District	24,000	0
	Pakinyi	Discretionary Development Equalization Grant		
LCIII : Lokung			972,885	231,672
Sector : Works and Transport			146,451	146,983
Programme : District, Urban and Community Access Roads			146,451	146,983
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,623	20,623
Item : 263104 Transfers to other govt. units (Current)				
Lokung Sub-county	Pangira	Other Transfers	20,623	20,623
	Lokung Sub-county Headquarter	from Central Government		
Output : Bottle necks Clearance on Community Access Roads			92,894	87,400
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bottleneck Clearance	Dibolyec	Other Transfers	33,443	74,720
	Dibolyec - Potika (Bule stream)	from Central Government		
Bottlenecks clearance	Dibolyec	Other Transfers	0	12,680
	Dibolyec -Potika (Pagada and Atiko streams)	from Central Government		

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Bottleneck Clearance	Dibolyec Olebi - lelambul (Pagada and Atiko Streams)	Other Transfers from Central Government	„	59,452	74,720
Bottleneck clearance	Lelapwot Olebi -Lelambul (Atiko Stream)	Other Transfers from Central Government	„	0	74,720
Output : District Roads Maintainence (URF)				32,934	38,960
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine Manual road maintenance	Dibolyec Awenolwi - Tenten 3.1Km	Other Transfers from Central Government	„	0	1,687
Routine Mechanized road maintenance	Dibolyec Corner Ogwec - Tenten 18.6Km	Other Transfers from Central Government	„	0	34,641
Annual Routine Manual Maintenance	Dibolyec Corner Ogwec - Tenten 3.1Km	Other Transfers from Central Government	„	1,621	0
Routine Manual road maintenance	Dibolyec Dibolyec - Potika 17.3 Km	Other Transfers from Central Government	„	0	1,687
Annual Routine Manual Maintenance	Dibolyec Dibolyec HC II - Potika TC 17.3Km	Other Transfers from Central Government	„	9,044	0
Routine manual road maintenance	Dibolyec Dibolyech HC II - Potika 17.3 Km	Other Transfers from Central Government	„	0	1,687
Routine Manual maintenance	Lelapwot Olebi - Lelambul 16.0 Km	Other Transfers from Central Government	„	0	1,316
Routine manual road maintenance	Lelapwot Olebi - Lelambul 16.0 Km	Other Transfers from Central Government	„	0	1,687
Annual Routine Manual Maintenance	Lelapwot Olebi - Lelambul 160Km	Other Transfers from Central Government	„	8,364	0
Routine Manual road maintenance	Lelapwot Olebi - Lelapwot 16.0Km	Other Transfers from Central Government	„	0	1,316
Annual Routine Manual Maintenance	Pangira Palabek Kal - Pangira 26.6Km	Other Transfers from Central Government	„	13,905	0
Sector : Education				803,311	80,472
Programme : Pre-Primary and Primary Education				619,808	40,534
Higher LG Services					
Output : Primary Teaching Services				558,858	0
Item : 211101 General Staff Salaries					
-	Dibolyec Aguu Primary School	Sector Conditional Grant (Wage)	„	52,865	0

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-	Pangira Akelikongo Primary School	Sector Conditional Grant (Wage)	60,417	0
-	Dibolyec Dibolyec Primary School	Sector Conditional Grant (Wage)	52,865	0
-	Parapono Lalak Primary School	Sector Conditional Grant (Wage)	67,969	0
-	Lelapwot Lelabul Primary School	Sector Conditional Grant (Wage)	52,865	0
-	Lelapwot Lelapwot Primary School	Sector Conditional Grant (Wage)	52,865	0
-	Licwa Ngomoromo Primary School	Sector Conditional Grant (Wage)	52,865	0
-	Pangira Okora Primary School	Sector Conditional Grant (Wage)	52,865	0
-	Licwa Pangira Primary School	Sector Conditional Grant (Wage)	60,417	0
-	Pawor Potwach Primary School	Sector Conditional Grant (Wage)	52,865	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,951	40,534
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGUU	Dibolyec	Sector Conditional Grant (Non-Wage)	3,161	2,104
Akeli Kongo P.S	Pangira	Sector Conditional Grant (Non-Wage)	6,406	4,260
DIBOLYEC P.S	Dibolyec	Sector Conditional Grant (Non-Wage)	4,965	3,302
LALAK P.S.	Parapono	Sector Conditional Grant (Non-Wage)	8,555	5,688
LELABUL P.S.	Lelapwot	Sector Conditional Grant (Non-Wage)	4,337	2,885
LELAPWOT P.S	Lelapwot	Sector Conditional Grant (Non-Wage)	4,981	3,313
NGOMOROMO P.S.	Licwa	Sector Conditional Grant (Non-Wage)	6,623	4,404
OKORA	Pangira	Sector Conditional Grant (Non-Wage)	3,427	2,280
PANGIRA P.S.	Licwa	Sector Conditional Grant (Non-Wage)	12,452	8,278
POTWACH P.S	Pawor	Sector Conditional Grant (Non-Wage)	6,044	4,019

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Programme : Secondary Education			183,502	39,937
Higher LG Services				
Output : Secondary Teaching Services			124,000	0
Item : 211101 General Staff Salaries				
-	Pawor Lokung Secondary School	Sector Conditional Grant (Wage)	124,000	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			59,502	39,937
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOKUNG SS	Pawor	Sector Conditional Grant (Non-Wage)	59,502	39,937
Sector : Health			5,623	4,217
Programme : Primary Healthcare			5,623	4,217
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,623	4,217
Item : 263104 Transfers to other govt. units (Current)				
Dibolyec HCII	Dibolyec Dibolyec HCII	Sector Conditional Grant (Non-Wage)	1,874	1,406
Ngomoromo HCII	Licwa Ngomoromo HCII	Sector Conditional Grant (Non-Wage)	1,862	1,397
Pangira HCII	Pangira Pangira HCII	Sector Conditional Grant (Non-Wage)	1,887	1,415
Sector : Water and Environment			17,500	0
Programme : Rural Water Supply and Sanitation			17,500	0
Capital Purchases				
Output : Construction of public latrines in RGCs			17,500	0
Item : 312104 Other Structures				
Construction of three stance drainable latrine	Lelapwot Lelabul Market	Sector Development Grant	0	0
Construction Services - Operational Activities -404	Lelapwot Lelabul Market	Sector Development Grant	539	0
Construction Services - Sanitation Facilities-409	Lelapwot Lelabul Market	Sector Development Grant	16,961	0
LCIII : Palabek Gem			1,093,490	62,355
Sector : Agriculture			24,665	0
Programme : District Production Services			24,665	0
Capital Purchases				
Output : Cattle dip construction			24,665	0

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Item : 312104 Other Structures				
Construction Services - New Structures-402	Gem Labworoyeng	District Discretionary Development Equalization Grant	24,665	0
Sector : Works and Transport			57,499	29,147
Programme : District, Urban and Community Access Roads			57,499	29,147
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,827	19,827
Item : 263104 Transfers to other govt. units (Current)				
Palabek Gem sub - county	Moroto Palabek Gem Sub-county Headquarter	Other Transfers from Central Government	19,827	0
Palabek Gem Sub-county	Moroto Palabek Gem Sub-county Headquarter	Other Transfers from Central Government	0	19,827
Output : District Roads Maintenance (URF)			37,672	9,320
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual road maintenance	Moroto Gem Central - Abam 20.0 Km	Other Transfers from Central Government	0	1,645
Annual Routine Manual Maintenance	Cubu Gem Central - Abam 20.0Km	Other Transfers from Central Government	10,452	0
Annual Routine Mechanized road maintenance	Moroto Labworoyeng - Base Camp 9.0Km	Other Transfers from Central Government	12,060	0
Routine Manual road maintenance	Cubu Labworoyeng - Pager 29.0 Km	Other Transfers from Central Government	0	1,645
Annual Routine Manual Maintenance	Cubu Labworoyeng - Pager 29.0Km	Other Transfers from Central Government	15,160	0
Routine manual road maintenance	Cubu Labworoyeng - Pager road 29.0 Km	Other Transfers from Central Government	0	1,645
Routine Mechanized road maintenance	Moroto Labworoyeng - Base Camp 9.0 Km	Other Transfers from Central Government	0	6,030
Sector : Education			659,336	27,754
Programme : Pre-Primary and Primary Education			494,444	27,754
Higher LG Services				
Output : Primary Teaching Services			452,711	0
Item : 211101 General Staff Salaries				

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-	Anaka Beyogoya Primary School	Sector Conditional Grant (Wage)	,,,,	52,865	0
-	Gem Gem Medde Primary School	Sector Conditional Grant (Wage)	,,,,	67,969	0
-	Moroto Gem Primary School	Sector Conditional Grant (Wage)	,,,,	150,626	0
-	Moroto Labworoyeng Primary School	Sector Conditional Grant (Wage)	,,,,	60,417	0
-	Cubu Layamo Agwata Primary School	Sector Conditional Grant (Wage)	,,,,	60,417	0
-	Patanga Likiliki Primary School	Sector Conditional Grant (Wage)	,,,,	60,417	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				41,733	27,754
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ayuu Anaka School	Anaka	Sector Conditional Grant (Non-Wage)		5,391	3,586
BEYOGOYA P.S	Anaka	Sector Conditional Grant (Non-Wage)		2,944	1,959
GEM MEDDE P.S.	Gem	Sector Conditional Grant (Non-Wage)		5,713	3,800
GEM P.S	Moroto	Sector Conditional Grant (Non-Wage)		11,148	7,411
LABWORoyENG P.S.	Moroto	Sector Conditional Grant (Non-Wage)		6,285	4,180
LAYAMO AGWATA P.S.	Cubu	Sector Conditional Grant (Non-Wage)		5,858	3,896
LIKILIKI P.S.	Patanga	Sector Conditional Grant (Non-Wage)		4,393	2,922
Programme : Secondary Education				164,892	0
Higher LG Services					
Output : Secondary Teaching Services				164,892	0
Item : 211101 General Staff Salaries					
-	Gem Palabek Secondary School	Sector Conditional Grant (Wage)		164,892	0
Sector : Health				7,272	5,454
Programme : Primary Healthcare				7,272	5,454
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				7,272	5,454

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Item : 263104 Transfers to other govt. units (Current)				
Anaka HCII	Anaka Anaka HCII	Sector Conditional Grant (Non-Wage)	1,887	1,415
Palabek Gem HCIII	Moroto Palabek Gem HCIII	Sector Conditional Grant (Non-Wage)	5,385	4,039
Sector : Water and Environment			24,718	0
Programme : Rural Water Supply and Sanitation			24,718	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,718	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Gem Beyabor	Sector Development , Grant	24,718	0
Construction Services - New Structures-402	Anaka Borehole drilling at Ayuu Lopur	Sector Development , Grant	0	0
Sector : Social Development			320,000	0
Programme : Community Mobilisation and Empowerment			320,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			320,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Moroto Likiliki P/S	Other Transfers from Central Government	320,000	0
LCIII : Palabek Kal			604,897	59,627
Sector : Agriculture			4,043	0
Programme : District Production Services			4,043	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,043	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kal Pamwa	Sector Development Grant	4,043	0
Sector : Works and Transport			31,414	24,832
Programme : District, Urban and Community Access Roads			31,414	24,832
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,345	18,345
Item : 263104 Transfers to other govt. units (Current)				
Palabek Kal Sub-county	Kal Palabek Kal Sub- county Hradquarter	Other Transfers from Central Government	18,345	0

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Palabek Kal Sub-county	Kal Palabek Kal Sub-county Headquarter	Other Transfers from Central Government	0	18,345
Output : District Roads Maintenance (URF)			13,069	6,487
Item : 263367 Sector Conditional Grant (Non-Wage)				
Annual Routine Manual Maintenance	Ayuu Alali Palabek - Kal Pangira road	Other Transfers from Central Government	13,069	0
Routine Manual road maintenance	Kal Palabek Kal - Lokung 25.0 Km	Other Transfers from Central Government	0	2,128
Routine manual road maintenance	Ayuu Alali Palabek Kal - Pangira 26.5 Km	Other Transfers from Central Government	0	4,359
Routine Manual road maintenance	Ayuu Alali Palabek Kal - Pangira 26.6km	Other Transfers from Central Government	0	4,359
Routine Manual road maintenance	Ayuu Alali Palabek Kal - Pangira road 26.5 Km	Other Transfers from Central Government	0	4,359
Sector : Education			560,760	28,285
Programme : Pre-Primary and Primary Education			560,760	28,285
Higher LG Services				
Output : Primary Teaching Services			518,232	0
Item : 211101 General Staff Salaries				
-	Lamwo Ayuu Alali Primary School	Sector Conditional Grant (Wage)	52,865	0
-	Labigiryang Dicwinyi Primary School	Sector Conditional Grant (Wage)	140,626	0
-	Lamwo Kapetta Primary School	Sector Conditional Grant (Wage)	52,865	0
-	Lamwo Lamwogogo Primary School	Sector Conditional Grant (Wage)	60,417	0
-	Lamwo Lapalangwen Primary School	Sector Conditional Grant (Wage)	52,865	0
-	Labigiryang Latebe Primary School	Sector Conditional Grant (Wage)	52,865	0
-	Ayuu Alali Liri Primary School	Sector Conditional Grant (Wage)	52,865	0
-	Labigiryang Luggedde Primary School	Sector Conditional Grant (Wage)	52,865	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,528	28,285
Item : 263367 Sector Conditional Grant (Non-Wage)				
AYUU ALALI P.S	Lamwo	Sector Conditional Grant (Non-Wage)	5,472	3,639
DICWINYI P.S	Labigiryang	Sector Conditional Grant (Non-Wage)	8,072	5,367
Kapetta P.S.	Lamwo	Sector Conditional Grant (Non-Wage)	4,586	3,051
LAMWOGOGO P.S.	Lamwo	Sector Conditional Grant (Non-Wage)	6,164	4,099
LAPALANGWEN P.S.	Lamwo	Sector Conditional Grant (Non-Wage)	3,419	2,275
LATEBE P.S	Labigiryang	Sector Conditional Grant (Non-Wage)	6,180	4,110
LUGEDE P.S.	Labigiryang	Sector Conditional Grant (Non-Wage)	3,870	2,575
LIRI	Ayuu Alali Liri PS	Sector Conditional Grant (Non-Wage)	4,763	3,168
Sector : Health			8,680	6,510
Programme : Primary Healthcare			8,680	6,510
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,680	6,510
Item : 263104 Transfers to other govt. units (Current)				
Kapeta HCII	Kal Kapeta HCII	Sector Conditional Grant (Non-Wage)	1,767	1,325
Palabek Kal HCIII	Kal Palabek Kal HCIII	Sector Conditional Grant (Non-Wage)	5,298	3,974
Pauma HCII	Kal Pauma HCII	Sector Conditional Grant (Non-Wage)	1,615	1,211
LCIII : Padibe West			444,895	110,806
Sector : Works and Transport			18,809	15,140
Programme : District, Urban and Community Access Roads			18,809	15,140
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,470	14,470
Item : 263104 Transfers to other govt. units (Current)				
Padibe West Sub-county	Madi Kiloc Padibe West Sub-county Headquarter	Other Transfers from Central Government	14,470	14,470
Padibe West Sub-county	Madi Kiloc Padibe West Sub-county Headquarter	Other Transfers from Central Government	0	14,470
Output : District Roads Maintainence (URF)			4,339	671

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual road maintenance	Lagwel Lagwel - Laguri 8.0 Km	Other Transfers from Central Government	0	671
Annual Routine Manual Maintenance	Lagwel Lagwel - Laguri Road 5.3Km	Other Transfers from Central Government	4,339	0
Sector : Education			395,797	89,446
Programme : Pre-Primary and Primary Education			367,470	70,434
Higher LG Services				
Output : Primary Teaching Services			271,877	0
Item : 211101 General Staff Salaries				
-	Ywaya Lacara Primary School	Sector Conditional Grant (Wage)	52,865	0
-	Lagwel Lagwel Primary School	Sector Conditional Grant (Wage)	52,865	0
-	Madi Kiloc Madi Kiloc Primary School	Sector Conditional Grant (Wage)	52,865	0
-	Ywaya Ogwangcan Primary School	Sector Conditional Grant (Wage)	60,417	0
-	Madi Kiloc Opoki Primary School	Sector Conditional Grant (Wage)	52,865	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,593	18,352
Item : 263367 Sector Conditional Grant (Non-Wage)				
LACARA P.S.	Ywaya	Sector Conditional Grant (Non-Wage)	3,934	2,617
LAGWEL P.S	Lagwel	Sector Conditional Grant (Non-Wage)	6,607	4,394
MADI - KILOC P/S	Madi Kiloc	Sector Conditional Grant (Non-Wage)	3,878	2,580
OGWANG CAN P.S	Ywaya	Sector Conditional Grant (Non-Wage)	7,436	4,945
OPOKI P.S.	Madi Kiloc	Sector Conditional Grant (Non-Wage)	5,738	3,816
Capital Purchases				
Output : Classroom construction and rehabilitation			68,000	52,082
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ywaya Abakadyak Primary School	Sector Development Grant	60,000	52,082

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Retention for latrine at Abakadyak PS	Abakadyak Abakadyak Primary School	Sector Development Grant	1,500	0
Paying retension of Classroom block at Opoki Primary School	Madi Kiloc Opoki Primary School	Sector Development Grant	6,500	0
Programme : Secondary Education			28,327	19,013
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			28,327	19,013
Item : 263367 Sector Conditional Grant (Non-Wage)				
KUC KIGEN HIGH SCHOOL	Ywaya	Sector Conditional Grant (Non-Wage)	28,327	19,013
Sector : Health			5,571	4,178
Programme : Primary Healthcare			5,571	4,178
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,571	4,178
Item : 263104 Transfers to other govt. units (Current)				
Madi Kiloc HCII	Madi Kiloc Madi Kiloc HCII	Sector Conditional Grant (Non-Wage)	1,724	1,293
Padibe West HCIII	Madi Kiloc Padibe West HCIII	Sector Conditional Grant (Non-Wage)	3,847	2,885
Sector : Water and Environment			24,718	2,041
Programme : Rural Water Supply and Sanitation			24,718	2,041
Capital Purchases				
Output : Construction of public latrines in RGCs			0	2,041
Item : 312104 Other Structures				
Payment of retention	Lagwel Lagwel markert	Sector Development Grant	0	2,041
Output : Borehole drilling and rehabilitation			24,718	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Madi Kiloc Borehole drilling at Tegot South	Sector Development , Grant	0	0
Construction Services - New Structures-402	Madi Kiloc Tegot South	Sector Development , Grant	24,718	0
LCIII : Madi Opei			589,791	75,044
Sector : Works and Transport			30,527	22,971
Programme : District, Urban and Community Access Roads			30,527	22,971
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,409	16,409

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Item : 263104 Transfers to other govt. units (Current)			
Madi Opei	Kal Madi Opei Sub-county headquarter	Other Transfers from Central Government	16,409 0
Madi Opei Sub-county	Kal Madi Opei Sub-county Headquarter	Other Transfers from Central Government	0 16,409
Output : District Roads Maintainence (URF)			14,118 6,562
Item : 263367 Sector Conditional Grant (Non-Wage)			
Routine manual road maintenance	Okol Okol Wanglengo - Kal 6.5 Km	Other Transfers from Central Government	0 1,102
Annual Routine Manual Maintenance	Okol Okol Wanglengo - Kal 6.5Km	Other Transfers from Central Government	3,398 0
Routine manual road maintenance	Okol Okol Wanglengo - Kal 6.7 Km	Other Transfers from Central Government	0 1,102
Annual Routine Mechanized road maintenance	Okol Okol Wanglengo - Kal 8.0Km	Other Transfers from Central Government	10,720 0
Routine mechanized road maintenance	Okol Okol Wanglengo - Kal 8.5 Km	Other Transfers from Central Government	0 5,460
Sector : Education			498,672 37,827
Programme : Pre-Primary and Primary Education			254,144 16,141
Higher LG Services			
Output : Primary Teaching Services			229,873 0
Item : 211101 General Staff Salaries			
-	Okol Kirombe Primary School	Sector Conditional Grant (Wage)	60,417 0
-	PABURA Kwoncok Primary School	Sector Conditional Grant (Wage)	63,726 0
-	Lawiye Oduny Lawiye Oduny Primary School	Sector Conditional Grant (Wage)	52,865 0
-	Okol Wanglango Primary School	Sector Conditional Grant (Wage)	52,865 0
Lower Local Services			
Output : Primary Schools Services UPE (LLS)			24,271 16,141
Item : 263367 Sector Conditional Grant (Non-Wage)			
KIROMBE P.S.	Okol	Sector Conditional Grant (Non-Wage)	7,267 4,832

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KWONCOK P.S	PABURA	Sector Conditional Grant (Non-Wage)	4,635	3,083
LAWIYE ODUNY	Lawiye Oduny	Sector Conditional Grant (Non-Wage)	5,230	3,479
WANGLANGO P.S	Okol	Sector Conditional Grant (Non-Wage)	7,138	4,747
Programme : Secondary Education			244,528	21,686
Higher LG Services				
Output : Secondary Teaching Services			210,000	0
Item : 211101 General Staff Salaries				
-	Kal St Marys College Madi Opei	Sector Conditional Grant (Wage)	210,000	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			34,528	21,686
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARYS COLL MADI-OPEI	Kal St. Marys College Madi Opei	Sector Conditional Grant (Non-Wage)	34,528	21,686
Sector : Health			35,874	14,246
Programme : Primary Healthcare			35,874	14,246
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,994	14,246
Item : 263104 Transfers to other govt. units (Current)				
Madi Opei HCIV	Kal Madi Opei HCIV	Sector Conditional Grant (Non-Wage)	17,161	12,871
Okol HCII	Okol Okol HCII	Sector Conditional Grant (Non-Wage)	1,833	1,375
Output : Standard Pit Latrine Construction (LLS.)			16,880	0
Item : 263201 LG Conditional grants (Capital)				
Construction of 4 stance drainable latrine at Madi Opei HCIV	Kal Madi-Opei HCIV	Sector Development Grant	16,880	0
Sector : Water and Environment			24,718	0
Programme : Rural Water Supply and Sanitation			24,718	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,718	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Okol Borehole drilling at Pobudi	Sector Development , Grant	0	0
Construction Services - New Structures-402	Okol Lakiula	Sector Development , Grant	24,718	0

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LCIII : Paloga			1,070,317	67,211
Sector : Works and Transport			122,425	36,369
Programme : District, Urban and Community Access Roads			122,425	36,369
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,747	11,747
Item : 263104 Transfers to other govt. units (Current)				
Paloga Sub-county	Paloga Paloga Sub-county	Other Transfers from Central Government	,	0
				11,747
Paloga Sub-county	Paloga Paloga Sub-county Headquarter	Other Transfers from Central Government	,	11,747
				11,747
Output : District Roads Maintenance (URF)			18,610	3,081
Item : 263367 Sector Conditional Grant (Non-Wage)				
Annual Routine Manual Maintenance	Bungu Alenyo - Bungu 10.6Km	Other Transfers from Central Government	„	5,541
				0
Routine Manual Road Maintenance	Bungu Alenyo - Bungu road 10,6 Km	Other Transfers from Central Government	„„	0
				3,081
Routine manual road maintenance	Bungu Alenyo - Bungu road 10.6 Km	Other Transfers from Central Government	„„	0
				3,081
Routine Manual road maintenance	Paloga Lamojong - Larobi 11.0 Km	Other Transfers from Central Government	„„	0
				3,081
Annual Routine Manual Maintenance	Bungu Lamojong - Larobi 11.0Km	Other Transfers from Central Government	„	5,750
				0
Annual Routine Manual Maintenance	Paloga Lapidiyenyi - Larobi	Other Transfers from Central Government	„	7,319
				0
Routine manual road maintenance	Paloga Lapidiyenyi - Larobi	Other Transfers from Central Government	„„	0
				3,081
Routine Manual road Maintenance	Paloga Lapidiyenyi Larobi 14 Km	Other Transfers from Central Government	„„	0
				3,081
Capital Purchases				
Output : Rural roads construction and rehabilitation			92,068	21,541
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and supervision	Pawaja	District Discretionary Development Equalization Grant		0
				0

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Monitoring, Supervision and Appraisal - Supervision of Works-1265	Pawaja Corner Aloï - Oboko	District Discretionary Development Equalization Grant	4,603	0
Item : 312103 Roads and Bridges				
Periodic road rehabilitation	Pawaja Aloï - Oboko road 9.0 km	District Discretionary Development Equalization Grant	0	0
corner Aloï - Oboko 9.3Km	Pawaja Corner Aloï - Oboko	District Discretionary Development Equalization Grant	0	21,541
Roads and Bridges - Maintenance and Repair-1567	Pawaja Corner Aloï - Oboko	District Discretionary Development Equalization Grant	87,465	0
Sector : Education			917,674	26,716
Programme : Pre-Primary and Primary Education			457,674	26,716
Higher LG Services				
Output : Primary Teaching Services			417,502	0
Item : 211101 General Staff Salaries				
-	Bungu Jamula Primary School	Sector Conditional Grant (Wage) ,,,,,	60,417	0
-	Pawaja Kangole Primary School	Sector Conditional Grant (Wage) ,,,,,	52,865	0
-	Paloga Larobi Primary School	Sector Conditional Grant (Wage) ,,,,,	52,865	0
-	Pawaja Logopii Primary School	Sector Conditional Grant (Wage) ,,,,,	52,865	0
-	Bungu Oarii Primary School	Sector Conditional Grant (Wage) ,,,,,	52,865	0
-	Paloga Paloga Primary School	Sector Conditional Grant (Wage) ,,,,,	145,626	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,171	26,716
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALAA P.S	Panyinga Alaa	Sector Conditional Grant (Non-Wage)	5,432	3,613
JAMULA P.S	Bungu	Sector Conditional Grant (Non-Wage)	6,736	4,479
KANGOLE P.S	Pawaja	Sector Conditional Grant (Non-Wage)	3,057	2,034

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LAROBI P.S.	Paloga	Sector Conditional Grant (Non-Wage)	5,134	3,415
Orii P.S.	Bungu	Sector Conditional Grant (Non-Wage)	4,908	3,265
PALOGA P.S.	Paloga	Sector Conditional Grant (Non-Wage)	10,109	6,721
LOGOPII P.S	Pawaja Logopii PS	Sector Conditional Grant (Non-Wage)	4,796	3,190
Programme : Secondary Education			460,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			94,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Paloga Paloga Seed Secondary School	Sector Development Grant	20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Paloga Paloga Seed Secondary School	Sector Development Grant	74,000	0
Output : Secondary School Construction and Rehabilitation			250,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Paloga Paloga Seed Secondary School	Sector Development Grant	250,000	0
Output : Administration block rehabilitation			116,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Paloga Paloga Seed Secondary School	Sector Development Grant	3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Paloga Paloga Seed Secondary School	Sector Development Grant	113,000	0
Sector : Health			5,500	4,125
Programme : Primary Healthcare			5,500	4,125
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,500	4,125
Item : 263104 Transfers to other govt. units (Current)				
Paloga HCIII	Paloga Paloga HCIII	Sector Conditional Grant (Non-Wage)	5,500	4,125
Sector : Water and Environment			24,718	0
Programme : Rural Water Supply and Sanitation			24,718	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			24,718	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Paloga Borehole drilling at Palawau	Sector Development , Grant	0	0
Construction Services - New Structures-402	Paloga Palawau	Sector Development , Grant	24,718	0
LCIII : Padibe Town Council			2,107,968	603,530
Sector : Works and Transport			530,760	345,023
Programme : District, Urban and Community Access Roads			530,760	345,023
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			121,635	56,893
Item : 263104 Transfers to other govt. units (Current)				
Padibe Town Council	Atwol Padibe Town Council Headquarter	Other Transfers from Central Government	121,635	56,893
Padibe Town Council	Atwol Padibe Town Council Headquarter	Other Transfers from Central Government	0	56,893
Transfer to other government units	Gang dyang Transfer to Padibe TC	Other Transfers from Central Government	0	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			409,125	288,130
Item : 281503 Engineering and Design Studies & Plans for capital works				
Design of low cost sealing road	Mura Fr. Simon - Paloga Junction road 1.3 Km	Other Transfers from Central Government	0	0
Engineering and Design studies and Plans - Bill of Quantities-475	Mura Fr. Simon - Paloga road	Sector Development Grant	9,000	0
Engineering and design Studies & Plans for capital works	Mura Fr. Simon - Paloga road 1.3 Km	Sector Development Grant	0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and supervision	Mura Fr. Simon - Paloga Junction road	Other Transfers from Central Government	0	0
Monitoring, Supervision and Appraisal - Inspections-1261	Mura Fr. Simon road	Sector Development Grant	6,457	0
Low-cost sealing	Mura Site Meeting at Palaa Central	Sector Development Grant	0	1,785
Item : 312103 Roads and Bridges				

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Roads and Bridges - Trainees-1573	Mura Fr. Simon - Paloga	Sector Development Grant	5,001	0
Roads and Bridges	Mura Fr. Simon - Paloga	Sector Development Grant	0	152,215
Roads and Bridges - Construction Services-1560	Mura Fr. Simon - Paloga 1.3 Km (Completion)	Sector Development Grant	388,667	0
Low-cost Road Sealing	Mura Fr. Simon - Paloga Junction (1.3 Km)	Sector Development Grant	0	134,131
Construction of low cost sealing	Mura Fr. Simon - Paloga Junction 1.3Km	Other Transfers from Central Government	0	0
Inspection of works	Mura Fr. Simon - Paloga Junction 1.3km	Other Transfers from Central Government	0	0
Sector : Education			838,740	142,594
Programme : Pre-Primary and Primary Education			491,383	24,225
Higher LG Services				
Output : Primary Teaching Services			454,948	0
Item : 211101 General Staff Salaries				
-	Kuluyee Childcare Padibe Primary School	Sector Conditional Grant (Wage) ...	138,176	0
-	Kuluyee Padibe Boys Primary School	Sector Conditional Grant (Wage) ...	83,073	0
-	Atwol Padibe Girls Primary School	Sector Conditional Grant (Wage) ...	150,626	0
-	Kuluyee Padibe Primary School	Sector Conditional Grant (Wage) ...	83,073	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,435	24,225
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHILD CARE PADIBE P.S	Kuluyee	Sector Conditional Grant (Non-Wage)	11,615	7,722
PADIBE BOYS	Kuluyee	Sector Conditional Grant (Non-Wage)	8,024	5,335
PADIBE GIRLS P.S	Atwol	Sector Conditional Grant (Non-Wage)	9,787	6,507
PADIBE P.S.	Kuluyee	Sector Conditional Grant (Non-Wage)	7,010	4,661
Programme : Secondary Education			347,357	118,369
Higher LG Services				

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Output : Secondary Teaching Services			171,000	0
Item : 211101 General Staff Salaries				
-	Gang dyang Padibe Girls Comprehensive	Sector Conditional Grant (Wage)	81,000	0
-	Mura Padibe Secondary	Sector Conditional Grant (Wage)	90,000	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			176,357	118,369
Item : 263367 Sector Conditional Grant (Non-Wage)				
PADIBE GIRLS COMPREHENSIVE SS	Gang dyang	Sector Conditional Grant (Non-Wage)	64,228	43,109
PADIBE SECONDARY	Mura	Sector Conditional Grant (Non-Wage)	56,810	38,130
PALABEK S.S	Mura	Sector Conditional Grant (Non-Wage)	55,319	37,130
Sector : Health			30,874	20,912
Programme : Primary Healthcare			30,874	20,912
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,282	6,218
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PETER AND PAUL HC III	Atwol St Peter and Paul HCIII	Sector Conditional Grant (Non-Wage)	7,157	6,218
Item : 263369 Support Services Conditional Grant (Non-Wage)				
St. Peters and Paul HCIII	Atwol St Peters and Paul HCIII	Sector Conditional Grant (Non-Wage)	4,124	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,592	14,694
Item : 263104 Transfers to other govt. units (Current)				
Padibe HCIV	Atwol Padibe HCIV	Sector Conditional Grant (Non-Wage)	19,592	14,694
Sector : Social Development			707,594	95,000
Programme : Community Mobilisation and Empowerment			707,594	95,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			707,594	95,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Gang dyang Palabek Ogili	External Financing	207,594	95,000
Item : 312101 Non-Residential Buildings				

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Building Construction - Projects-252	Atwol Construction of General Ward at Padibe HCIV	Other Transfers from Central Government	500,000	0
LCIII : Palabek Ogili			424,603	72,049
Sector : Works and Transport			45,673	18,895
Programme : District, Urban and Community Access Roads			45,673	18,895
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,456	15,456
Item : 263104 Transfers to other govt. units (Current)				
Palabek Ogili Sub-county	Lugwar Palabek Ogili Sub- county Headquarter	Other Transfers from Central Government	15,456	15,456
Output : District Roads Maintenance (URF)			30,217	3,439
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual road maintenance	Lugwar Lugwar - Paracelle 27.5 Km	Other Transfers from Central Government	0	3,439
Annual Routine Manual Maintenance	Lugwar Lugwar Paracelle 27.5 Km	Other Transfers from Central Government	14,377	0
Manual road maintenance	Lugwar Lugwar Paracelle road 27.5 Km	Other Transfers from Central Government	0	0
Routine Manual road maintenance	Paracelle Paracelle - Waligo 30.3 Km	Other Transfers from Central Government	0	3,439
Annual Routine Manual Maintenance	Paracelle Paracelle Waligo 30.3Km	Other Transfers from Central Government	15,840	0
Sector : Education			215,228	22,594
Programme : Pre-Primary and Primary Education			215,228	22,594
Higher LG Services				
Output : Primary Teaching Services			181,251	0
Item : 211101 General Staff Salaries				
-	Lugwar Lugwar Primary School	Sector Conditional Grant (Wage)	60,417	0
-	Padwat Padwat Primary School	Sector Conditional Grant (Wage)	67,969	0
-	Paracelle Paracelle Primary School	Sector Conditional Grant (Wage)	52,865	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			33,977	22,594
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKANYO P.S	Apyeta	Sector Conditional Grant (Non-Wage)	7,018	4,667
APYETA P.S	Apyeta	Sector Conditional Grant (Non-Wage)	6,245	4,153
LUGWAR P.S.	Lugwar	Sector Conditional Grant (Non-Wage)	7,002	4,656
PADWAT P.S.	Padwat	Sector Conditional Grant (Non-Wage)	10,061	6,689
PARACELLE P.S.	Paracelle	Sector Conditional Grant (Non-Wage)	3,652	2,430
Sector : Health			6,079	4,559
Programme : Primary Healthcare			6,079	4,559
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,079	4,559
Item : 263104 Transfers to other govt. units (Current)				
Apyetta HCII	Apyetta Apyetta HCII	Sector Conditional Grant (Non-Wage)	1,832	1,374
Palabek Ogili HCIII	Lugwar Palabek Ogili HCIII	Sector Conditional Grant (Non-Wage)	4,247	3,185
Sector : Water and Environment			157,622	26,000
Programme : Natural Resources Management			157,622	26,000
Capital Purchases				
Output : Administrative Capital			157,622	26,000
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Consultancy-497	Apyetta Palabek refugee settlement camp	External Financing	12,000	6,000
Item : 312101 Non-Residential Buildings				
Environmental sensitizations, Monitoring and support supervision	Apyetta Palabek Refugee settlement camp	External Financing	145,622	0
Management of Nursery sites	Lugwar Palabek Settlement	External Financing	0	20,000
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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IGA Supports to landlords	Apyetta Supply of 50 sets of ox tractions	External Financing	0	0
LCIII : Padibe East			954,418	158,721
Sector : Agriculture			4,043	0
Programme : District Production Services			4,043	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,043	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Wangtit Ogako	Sector Development Grant	4,043	0
Sector : Works and Transport			107,384	77,115
Programme : District, Urban and Community Access Roads			107,384	77,115
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,584	10,584
Item : 263104 Transfers to other govt. units (Current)				
Padibe East Sub-county	Wangtit Padibe East Sub- county Headquarter	Other Transfers from Central Government	10,584	10,584
Output : Bottle necks Clearance on Community Access Roads			58,226	52,274
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bottleneck clearance	Katum Katum - Lagot Ongur (Wang Laca Stream)	Other Transfers from Central Government	38,036	41,014
Bottleneck clearance	Katum Katum - Lagot ongur (Wangcaa stream)	Other Transfers from Central Government	0	41,014
Bottleneck Clearance	Katum Katum - Tumangu (Wang Oree Stream)	Other Transfers from Central Government	20,190	41,014
Bottleneck clearance	Katum Katum - Tumangur (Wang oree stream)	Other Transfers from Central Government	0	11,260
Output : District Roads Maintainence (URF)			38,574	14,257
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual road maintenance	Katum Abakadyak - Katum 6.1Km	Other Transfers from Central Government	0	3,150
Annual Routine Manual Maintenance	Katum abakadyak - Katum Central 6.1Km	Other Transfers from Central Government	3,189	0

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Routine Manual road maintenance	Katum Katum - Dog Gudi	Other Transfers from Central Government	,,,	0	3,150
Routine Manual road maintenance	Katum Katum - Tumangu 6.0 Km	Other Transfers from Central Government	,,,	0	3,150
Annual Routine Manual Maintenance	Katum Katum Central - Dog Gudi 11.8Km	Other Transfers from Central Government	,,	6,169	0
Annual Routine Manual Maintenance	Katum Katum Central - Tumangu 6.0Km	Other Transfers from Central Government	,	3,137	0
Annual Routine Manual Maintenance	Alaa Lagel PS - Ocetokke 8.0Km	Other Transfers from Central Government	,,	4,182	0
Routine manual road maintenance	Alaa Lagwel - Laguri Road 6.0 Km	Other Transfers from Central Government	,,,	0	1,727
Routine manual road maintenance	Alaa Lagwel - Ocetoke 8.0 Km	Other Transfers from Central Government	,,,	0	1,727
Routine Manual road maintenance	Alaa Lagwel - Ocetoke road 9.0 Km	Other Transfers from Central Government	,,,	0	1,727
Routine Manual road maintenance	Alaa Lagwel - Ocetoke 8.0 Km	Other Transfers from Central Government	,,,	0	3,150
Routine manual road maintenance	Wangtit Loi Agolo - Ocetoke HC II 6.0 Km	Other Transfers from Central Government	,,,	0	1,727
Routine manual road maintenance	Wangtit Loi Agolo - Ogako HC II 6.0 Km	Other Transfers from Central Government	,,,	0	1,727
Annual Routine Manual Maintenance	Alaa Loi Agolo - Ogako HC II 6.0Km	Other Transfers from Central Government	,	3,137	0
Routine Manual road maintenance	Wangtit Loi Agolo - Ogako HC II 6.0Km	Other Transfers from Central Government	,,,	0	3,150
Routine Mechanized road maintenance	Wangtit Padibe - Mucwini 14.0 Km	Other Transfers from Central Government		0	9,380
Annual Routine Mechanized road maintenance	Wangtit Padibe - Mucwini 14.0Km	Other Transfers from Central Government		18,760	0
Sector : Education				314,542	76,453
Programme : Pre-Primary and Primary Education				314,542	76,453
Higher LG Services					
Output : Primary Teaching Services				219,012	0
Item : 211101 General Staff Salaries					

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-	Katum Katum Primary School	Sector Conditional Grant (Wage)	,,,	52,865	0
-	Wangtit Kolokolo Primary School	Sector Conditional Grant (Wage)	,,,	52,865	0
-	Katum Labayango Primary School	Sector Conditional Grant (Wage)	,,,	52,865	0
-	Wangtit Ogakolacan Primary School	Sector Conditional Grant (Wage)	,,,	60,417	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				23,530	15,649
Item : 263367 Sector Conditional Grant (Non-Wage)					
KATUM P.S	Katum	Sector Conditional Grant (Non-Wage)		5,722	3,805
KOLOKOLO P.S	Wangtit	Sector Conditional Grant (Non-Wage)		6,245	4,153
LABAYANGO P.S	Katum	Sector Conditional Grant (Non-Wage)		4,506	2,997
OGAKOLACAN P.S.	Wangtit	Sector Conditional Grant (Non-Wage)		7,058	4,693
Capital Purchases					
Output : Classroom construction and rehabilitation				72,000	60,805
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Katum Labayango Primary School	Sector Development Grant		72,000	60,805
Sector : Health				503,731	5,153
Programme : Primary Healthcare				478,731	2,798
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				3,731	2,798
Item : 263104 Transfers to other govt. units (Current)					
Katum HCII	Katum Katum HCII	Sector Conditional Grant (Non-Wage)		1,772	1,329
Ogako HCII	Wangtit Ogako HCII	Sector Conditional Grant (Non-Wage)		1,959	1,469
Capital Purchases					
Output : Staff Houses Construction and Rehabilitation				120,000	0
Item : 312102 Residential Buildings					
Building Construction - Staff Houses- 263	Katum Katum HCII	Sector Development Grant		120,000	0
Output : Maternity Ward Construction and Rehabilitation				160,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Katum Katum HCII	Sector Development Grant	160,000	0
Output : OPD and other ward Construction and Rehabilitation			140,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Katum Katum HCII	Sector Development Grant	140,000	0
Output : Specialist Health Equipment and Machinery			55,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Katum Katum HCII	Sector Development Grant	55,000	0
Programme : Health Management and Supervision			25,000	2,355
Capital Purchases				
Output : Non Standard Service Delivery Capital			25,000	2,355
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katum Katum HCII	Sector Development Grant	8,000	2,075
Monitoring, Supervision and Appraisal - Fuel-2180	Katum Katum HCII	Sector Development Grant	17,000	280
Sector : Water and Environment			24,718	0
Programme : Rural Water Supply and Sanitation			24,718	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,718	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Katum Borehole drilling at Katum East B	Sector Development , Grant	0	0
Construction Services - New Structures-402	Katum Katum East B	Sector Development , Grant	24,718	0
LCIII : Lamwo Town Council			5,170,838	358,906
Sector : Agriculture			103,168	0
Programme : District Production Services			103,168	0
Capital Purchases				
Output : Administrative Capital			43,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Ogwech District Headquarters	Sector Development Grant	27,000	0
Item : 312202 Machinery and Equipment				

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Machinery and Equipment - Water Pump-1152	Ogwech District Headquarters	Sector Development Grant	16,000	0
Output : Non Standard Service Delivery Capital			0	0
Item : 312301 Cultivated Assets				
Supply of Banana Suckers	Ogwech District Headquarters	Sector Development Grant	0	0
Supply of Citrus Seedlings	Ogwech District Headquarters	Sector Development Grant	0	0
Output : Plant clinic/mini laboratory construction			60,168	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories- 236	Ogwech District headquarter	Sector Development Grant	60,168	0
Sector : Works and Transport			272,258	73,708
Programme : District, Urban and Community Access Roads			272,258	73,708
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			152,302	71,236
Item : 263104 Transfers to other govt. units (Current)				
Lamwo Town Council	Ogwech Lamwo Town Council Headquarter	Other Transfers from Central Government	152,302	71,236
Transfer to other government units	Ogwech Transfer to Lamwo TC	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			119,956	2,472
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual road maintenance	Ogwech Alenyo - Bungu 10.6 Km	Other Transfers from Central Government	0	1,672
Payment to road Overseer	Ogwech Bongomin Amstrong	Other Transfers from Central Government	0	0
Annual Routine Mechanized road maintenance	Pakalabule Corner Ogwech - Tenten 18.6Km	Other Transfers from Central Government	119,956	0
All District roads	Ogwech Salary to Bongomin Armstrong (Oct and Nov)	Other Transfers from Central Government	0	800
Routine Manual Road Maintenance	Ogwech Salary to Road Overseer (Bongomin Amstrong)	Other Transfers from Central Government	0	1,672

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Sector : Education			482,683	16,311
Programme : Pre-Primary and Primary Education			482,683	16,311
Higher LG Services				
Output : Primary Teaching Services			345,116	0
Item : 211101 General Staff Salaries				
-	Olebi Ayago Primary School	Sector Conditional Grant (Wage) ..	136,626	0
-	Ateng Ngomlac Primary School	Sector Conditional Grant (Wage) ..	155,626	0
-	Ocula Ochula Primary School	Sector Conditional Grant (Wage) ..	52,865	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,531	16,311
Item : 263367 Sector Conditional Grant (Non-Wage)				
AYAGO P.S	Olebi	Sector Conditional Grant (Non-Wage)	9,972	6,630
NGOM LAC P.S.	Ateng	Sector Conditional Grant (Non-Wage)	9,030	6,004
OCULA P.S	Ocula	Sector Conditional Grant (Non-Wage)	5,528	3,677
Capital Purchases				
Output : Non Standard Service Delivery Capital			26,023	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ogwech Headquarter	Sector Development Grant	20,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Ogwech Headquarter	Sector Development Grant	4,000	0
ICT - Projectors-823	Ogwech Headquarter	Sector Development Grant	2,023	0
Output : Provision of furniture to primary schools			87,012	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ogwech Headquarter	District Discretionary Development Equalization Grant	4,316	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Ogwech Primary Schools	District Discretionary Development Equalization Grant	82,696	0

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Sector : Health			287,356	5,517
Programme : Primary Healthcare			207,356	5,517
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,356	5,517
Item : 263104 Transfers to other govt. units (Current)				
Lokung HCIII	Olebi Lokung HCIII	Sector Conditional Grant (Non-Wage)	7,356	5,517
Capital Purchases				
Output : Administrative Capital			200,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ogwech District HQ	External Financing	200,000	0
Programme : Health Management and Supervision			80,000	0
Capital Purchases				
Output : Administrative Capital			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ogwech District Headquarter	District Discretionary Development Equalization Grant	80,000	0
Sector : Water and Environment			91,263	36,323
Programme : Rural Water Supply and Sanitation			77,623	26,643
Capital Purchases				
Output : Non Standard Service Delivery Capital			25,216	22,345
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Hygiene and sanitation promotion	Ogwech	Transitional Development Grant	0	9,292
Formation and training WSSCs	Ogwech All sub-counties	Sector Development Grant	0	3,966
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ogwech Hygiene promotion in Lamwo	Transitional Development Grant	21,053	0
Hygiene and sanitation promotion	Ogwech Paloga and Madi opei	Transitional Development Grant	0	9,292
Hygiene promotion in Lamwo	Ogwech Paloga and Madiopei	Transitional Development Grant	0	8,468
Monitoring, Supervision and Appraisal - General Works -1260	Ogwech Support to O&M to District water and Sanitation	Sector Development Grant	4,163	619

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Output : Borehole drilling and rehabilitation			52,408	4,298
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Assessment of boreholes	Ogwech	Sector Development Grant	0	2,838
Water quality analysis	Ogwech All sub-counties	Sector Development Grant	0	1,460
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Ogwech District Headquarter	Sector Development Grant	5,840	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Ogwech District Headquarter	District Discretionary Development Equalization Grant	13,687	0
Construction Services - Operational Activities -404	Ogwech District Headquarter	District Discretionary Development Equalization Grant	1,984	0
Construction Services - Maintenance and Repair-400	Ogwech District Headquarter	Sector Development Grant	30,897	0
Construction Services - Operational Activities - 404	Ogwech Operation at District H/q	District Discretionary Development Equalization Grant	0	0
Construction Services - Maintenance and Repair-400	Ogwech Supply of pump parts at D/H for rehabilitation	District Discretionary Development Equalization Grant	0	0
Construction Services - Maintenance and Repair-400	Ogwech Supply of pump parts at District Headquarter	District Discretionary Development Equalization Grant	0	0
Programme : Natural Resources Management			13,640	9,680
Capital Purchases				
Output : Administrative Capital			13,640	9,680
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Ogwech District Headquarter	District Discretionary Development Equalization Grant	2,640	0
Item : 312101 Non-Residential Buildings				
The funds will be used for training the nursery bed operators and Wnvironment committee members in the selected subcounties	Ogwech District Headquarter	District Discretionary Development Equalization Grant	3,000	0
Staff Top up allowance	Ateng Lamwo district headquarters	External Financing	0	4,680
Management of Nursery sites	Ogwech Palabek Settlement	External Financing	0	5,000

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Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Ogwech District headquarter	District Discretionary Development Equalization Grant	2,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Ogwech District headquarter	External Financing	6,000	0
Sector : Social Development			3,397,882	0
Programme : Community Mobilisation and Empowerment			3,397,882	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,397,882	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Ogwech Infrastructural development across the district	Other Transfers from Central Government	1,180,000	0
Materials and supplies - Assorted Materials-1163	Ogwech Supply of inputs to NUSAF groups	Other Transfers from Central Government	1,162,013	0
Materials and supplies - Assorted Materials-1163	Ogwech Supply of inputs to women groups in the district	Other Transfers from Central Government	296,397	0
Materials and supplies - Assorted Materials-1163	Ogwech Supply of inputs to youth in the district	Other Transfers from Central Government	759,472	0
Sector : Public Sector Management			536,228	227,047
Programme : District and Urban Administration			468,038	221,667
Capital Purchases				
Output : Administrative Capital			468,038	221,667
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ogwech Palabek settlement	External Financing	299,784	209,667
Item : 311101 Land				
Real estate services - Land Titles-1518	Ogwech Processing titles for District H/Q land	District Discretionary Development Equalization Grant	9,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Ogwech Old administration block	District Discretionary Development Equalization Grant	22,304	0

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Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Ogwech Administration department	District Discretionary Development Equalization Grant	78,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Ogwech Administration and Planning department	District Discretionary Development Equalization Grant	8,000	0
Item : 312302 Intangible Fixed Assets				
Capacity for staff (staff training) provided	Ogwech District head quarters	District Discretionary Development Equalization Grant	50,950	12,000
Programme : Local Statutory Bodies			48,000	0
Capital Purchases				
Output : Administrative Capital			48,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ogwech Palabek settlement	External Financing	48,000	0
Programme : Local Government Planning Services			20,190	5,380
Capital Purchases				
Output : Administrative Capital			20,190	5,380
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of DDEG Projects	Ogwech Monitoring all development projects	District Discretionary Development Equalization Grant	0	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ogwech Monitoring all projects in the district	District Discretionary Development Equalization Grant	10,190	5,380
Monitoring, Supervision and Appraisal - Material Supplies-1263	Ogwech Registering births in all health facilities	External Financing	10,000	0
LCIII : Missing Subcounty			41,784	27,775
Sector : Education			41,784	27,775
Programme : Pre-Primary and Primary Education			41,784	27,775
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,784	27,775
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ABAKADYAK P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,462	4,287
AYOM P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,659	3,099
LATOLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,209	5,458
MADI OPEI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,152	8,743
Palabek-Kal P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,689	3,784
PAUMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,612	2,403