
Vote:585 Lamwo District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:585 Lamwo District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Lamwo District

Date: 02/09/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	200,000	67,153	34%
Discretionary Government Transfers	3,061,978	3,438,238	112%
Conditional Government Transfers	9,620,144	8,979,387	93%
Other Government Transfers	3,040,345	3,599,535	118%
Donor Funding	0	0	0%
Total Revenues shares	15,922,467	16,084,313	101%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	87,809	85,884	77,957	98%	89%	91%
Internal Audit	38,885	35,876	34,922	92%	90%	97%
Administration	3,539,984	4,579,815	4,516,815	129%	128%	99%
Finance	178,005	169,610	134,762	95%	76%	79%
Statutory Bodies	370,953	383,964	383,964	104%	104%	100%
Production and Marketing	1,209,568	1,275,602	1,283,576	105%	106%	101%
Health	1,928,912	1,842,665	1,842,665	96%	96%	100%
Education	5,734,375	5,731,828	4,807,900	100%	84%	84%
Roads and Engineering	1,184,068	790,078	778,043	67%	66%	98%
Water	379,284	377,415	377,414	100%	100%	100%
Natural Resources	69,552	66,474	33,541	96%	48%	50%
Community Based Services	1,201,071	745,103	739,998	62%	62%	99%
Grand Total	15,922,467	16,084,313	15,011,557	101%	94%	93%
<i>Wage</i>	7,831,055	8,207,315	7,094,780	105%	91%	86%
<i>Non-Wage Reccurent</i>	2,993,846	3,928,195	3,824,074	131%	128%	97%
<i>Domestic Devt</i>	5,097,565	3,948,802	4,092,702	77%	80%	104%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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

The cumulative actual receipts up to the end of the F/Y (30th June 2018) from the various expected revenue sources was UGX 16,084,313,000 representing 101% revenue performance of the approved annual budget for the financial year. Where as Other Government Transfers had the highest revenue out turn of 118%, the over revenue performance was attributed to by more release of NUSAF funds than planned; Discretionary Government Transfers had the second highest revenue out turn of 112% of the expected revenue source where the over performance in this revenue was due to more releases of wages to cater for salary arrears; Conditional Government Transfers had a 93% revenue performance and Locally raised revenue with only 34%. The under local revenue performance is due to the civil war in South Sudan which affected our local revenue collection since all the border markets which used to provide us with good revenue became non functional as business stalled down.

Of the cumulative receipts, UGX 8,207,315,000 (105%) was for staff salaries (wage), UGX 3,928,195,000 (131%) was for non wage recurrent and UGX 3,948,802,000 (77%) was for Domestic development. No donor funding was budgeted for during the financial year but the district received some funds from UNHCR and UNICEF during the year but could not be reflected here since they were not captured in the system during budgeting.

The cumulative actual receipts during the year was disbursed 100% to the various expenditure centers (departments) as detailed in the above table. Generally, all departments had on average disbursement of 100% of the approved budget. Of the disbursements, Administration had the highest (129%) disbursement which was attributed to more release of NUSAF project funds and additional wage releases from the central government to cater for staff salary arrears; Production department was second highest with 105%. The over performance in revenue was attributed to more release of sector conditional grants than planned. Statutory bodies was third highest with 104% which came about because of more wage requirements than planned; water and Education departments had 100% disbursement, followed by planning unit with 98%, Natural resources and Health with 96% each, Finance 95%, Audit 92%, Production 88%, Roads 67% and lastly Community Based Services 62%. The under performance in revenue in Community Based Services department is attributed to low releases of the UWEP and YLP project funds than planned.

The cumulative overall expenditure performance of all the department up to the end of the financial year was UGX 15,818,213,000 representing 99% expenditure performance of the approved budget for the year. The under performance was attributed to baances from NUSAF project funds and other wage balances not consumed by end of the F/Y. Of this, UGX8,169,117,000 was actual expenditure on wages which is 104% of the approved wage budget UGX 3,700,326,000 was actual expenditure on non wage recurrent and UGX 3,948,770,000 was expenditure on development projects.

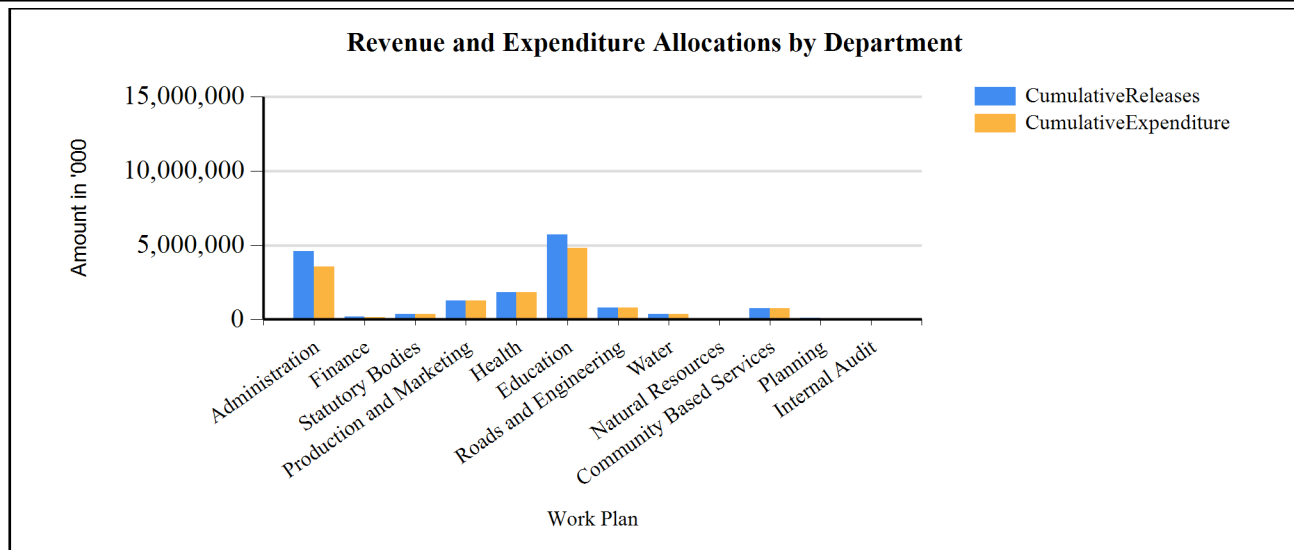
Departmentally, the cumulative expenditure performance against cumulative releases and disbursements up to the end of the financial year were as follows:

Administration 99%, Statutory bodies 100%, Finance 79%. This under performance is due to the wage balances since no staff was recruited in the department as planned. Production and marketing 89%. The under performance is due to accumulative wage balances as many of the planned staffs were not recruited and others in the system could not access the payroll by the end of the F/Y; Health 100%, Education 100%, Roads 103%. The over performance under roads is attributed to more release of sector conditional grant than planned; Water 100%, Natural resources 50% and this poor performance is attributed to wrong posting of salaries in the system and as well there has been no recruitment in the department to consume all the planned wages. Community Based Services 99%, Planning Department 91%. The under performance in Planning department was due to cumulative wage balance as no recruitment was done during the year; and internal audit 97%.

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	200,000	67,153	34 %
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2a. Discretionary Government Transfers	3,061,978	3,438,238	112 %
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2b. Conditional Government Transfers	9,620,144	8,979,387	93 %
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2c. Other Government Transfers	3,040,345	3,599,535	118 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	15,922,467	16,084,313	101 %

Cumulative Performance for Locally Raised Revenues

The actual cumulative Locally Raised Revenue collection up to the end of the F/Y from the various local revenue sources was UGX 67,153,000 representing only 34% Local revenue performance during the year. The poor performance in local revenue collection was mainly attributed to non functional trade at the border points with South Sudan due to the civil war that led to many South Sudanese fleeing to Uganda as refugees and this affected the trade the District used to have with South Sudan that generates local revenue.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

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The cumulative performance of Central Government Transfers (Discretionary Government Transfers, Conditional Government Transfers and Other Government Transfers) up to the end of the F/Y was UGX. 16,017,160,000 representing 101.9% Central Government Transfer. Out of this, Discretionary Government Transfers had a 112% revenue out-turn, Other Government Transfers had a 118% revenue out turn and Conditional Government Transfers had a 93% revenue out turn. The over performance in the Discretionary Government Transfers is attributed to more release of more release of wages to take care of the salary arrears; The over performance of Other Government Transfers is attributed to more release of NUSAF project funds than planned and the under performance in Conditional Government Transfers is attributed to low release of sector conditional grant (wage) than planned

Cumulative Performance for Donor Funding

There was no donor funding budgeted for during the financial year but the district received a total of UGX 1,113,000,000 from UNHCR and UNICEF for refugee operations in the district and Child protection activities respectively. The district council approved this fund as supplementary budget during the year though it is not captured in the PBS.

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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	1,004,115	915,762	91 %	251,029	552,135	220 %
District Production Services	189,276	356,859	189 %	47,497	331,417	698 %
District Commercial Services	16,177	10,955	68 %	4,044	3,364	83 %
Sub- Total	1,209,568	1,283,576	106 %	302,570	886,916	293 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,184,068	778,043	66 %	277,769	663,092	239 %
Sub- Total	1,184,068	778,043	66 %	277,769	663,092	239 %
Sector: Education						
Pre-Primary and Primary Education	4,827,449	4,192,053	87 %	1,206,862	1,389,151	115 %
Secondary Education	840,724	553,001	66 %	210,181	242,686	115 %
Education & Sports Management and Inspection	66,202	62,847	95 %	16,550	25,383	153 %
Sub- Total	5,734,375	4,807,900	84 %	1,433,594	1,657,219	116 %
Sector: Health						
Primary Healthcare	1,809,150	1,803,498	100 %	452,287	517,094	114 %
Health Management and Supervision	119,761	39,168	33 %	29,940	21,155	71 %
Sub- Total	1,928,912	1,842,665	96 %	482,227	538,249	112 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	379,284	377,414	100 %	94,822	296,705	313 %
Natural Resources Management	69,552	33,541	48 %	16,711	11,628	70 %
Sub- Total	448,837	410,955	92 %	111,534	308,333	276 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,201,071	739,998	62 %	300,223	635,526	212 %
Sub- Total	1,201,071	739,998	62 %	300,223	635,526	212 %
Sector: Public Sector Management						
District and Urban Administration	3,539,984	4,516,815	128 %	882,116	4,190,590	475 %
Local Statutory Bodies	370,953	383,964	104 %	92,738	127,130	137 %
Local Government Planning Services	87,809	77,957	89 %	23,757	26,476	111 %
Sub- Total	3,998,746	4,978,735	125 %	998,612	4,344,196	435 %
Sector: Accountability						
Financial Management and Accountability(LG)	178,005	134,762	76 %	47,510	51,205	108 %
Internal Audit Services	38,885	34,922	90 %	9,721	14,518	149 %
Sub- Total	216,890	169,684	78 %	57,232	65,723	115 %
Grand Total	15,922,467	15,011,557	94 %	3,963,760	9,099,255	230 %

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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	1,554,848	3,184,901	205%	388,712	1,982,585	510%
District Unconditional Grant (Non-Wage)	76,574	80,394	105%	19,143	20,766	108%
District Unconditional Grant (Wage)	542,281	960,807	177%	135,570	531,898	392%
Gratuity for Local Governments	231,849	231,849	100%	57,962	57,962	100%
Locally Raised Revenues	64,884	16,650	26%	16,221	2,400	15%
Multi-Sectoral Transfers to LLGs_NonWage	185,153	179,673	97%	46,288	46,289	100%
Multi-Sectoral Transfers to LLGs_Wage	125,181	125,181	100%	31,295	31,295	100%
Other Transfers from Central Government	0	1,261,422	0%	0	1,261,422	0%
Pension for Local Governments	122,216	122,216	100%	30,554	30,554	100%
Salary arrears (Budgeting)	206,710	206,710	100%	51,677	0	0%
Development Revenues	1,985,136	1,394,913	70%	496,284	344,932	70%
District Discretionary Development Equalization Grant	118,528	152,274	128%	29,632	0	0%
Multi-Sectoral Transfers to LLGs_Gou	704,595	669,745	95%	176,149	0	0%
Other Transfers from Central Government	1,162,013	572,895	49%	290,503	344,932	119%
Total Revenues shares	3,539,984	4,579,815	129%	884,996	2,327,517	263%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	667,462	1,085,988	163%	146,269	854,358	584%
Non Wage	887,386	2,035,913	229%	223,556	1,941,666	869%
Development Expenditure						
Domestic Development	1,985,136	1,394,913	70%	512,292	1,394,566	272%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	3,539,984	4,516,815	128%	882,116	4,190,590	475%
C: Unspent Balances						
Recurrent Balances		63,000	2%			
Wage		0				
Non Wage		63,000				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		63,000	1%			

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by Administration department up to the end of the F/Y 2017/2018 was UGX 4,579,815,000 representing 129% revenue performance of the approved budget of the department. The over revenue performance was due to more release of wage funds to cater for salary arrears and there was also more release of NUSAF project funds above what was budgeted for. Cumulatively, the department spent UGX 4,516,815,000 which represents 128% expenditure performance of the approved budget and still this over performance is because of the increases in the releases explained above beyond the approved budget and the releases were also spent with only UGX 63,000,000 not spent.

In Quarter 4 alone, the department spent 475% of the quarter plan and this is because payments of all the project were made in fourth quarter.

Reasons for unspent balances on the bank account

The unspent balance of UGX 63,000,000/- is the balance from NUSAF project funds which were not yet transferred to the group beneficiary accounts by end of the F/Y

Highlights of physical performance by end of the quarter

The physical activities carried out during the quarter includes:

1. Payment of salaries to staffs.
2. Conducting support supervision to the LLGs.
3. Monitoring implementation of all development projects in the district.

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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	178,005	169,610	95%	47,510	40,498	85%
District Unconditional Grant (Non-Wage)	72,000	64,717	90%	18,000	15,000	83%
District Unconditional Grant (Wage)	101,993	101,993	100%	25,498	25,498	100%
Locally Raised Revenues	4,012	2,900	72%	4,012	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	178,005	169,610	95%	47,510	40,498	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	101,993	72,184	71%	25,498	36,092	142%
Non Wage	76,012	62,578	82%	22,012	15,113	69%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	178,005	134,762	76%	47,510	51,205	108%
C: Unspent Balances						
Recurrent Balances						
Wage		29,809				
Non Wage		5,039				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		34,848	21%			

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Summary of Workplan Revenues and Expenditure by Source

The sector cumulative receipts up to the end of the financial year 30th June 2018 was UGX 169,610,000 representing 95.3% revenue performance of the 178,005,000 approved annual budget. In Q4, the sector received UGX 40,498,000 representing 85% of the expected quarterly out turn. the under revenue performance is attributed to non release of locally raised revenue to the department in quarter four.

The cumulative expenditure up to the end of Q4 was UGX 134,761,902 representing 76% expenditure performance. The under expenditure was mainly attributed to wage balance brought about by non recruitment of staff in the sector since not all the planned was done.

Reasons for unspent balances on the bank account

The unspent balance of UGX 34,848,231 is attributed to wage balance of UGX 29,809,026 due to low staffing level in the department and non wage of UGX 5,039,205 which was meant to facilitate the production of annual financial statements for the year ended 30th June 2018 and production of supplementary budget which was yet to be processed.

Highlights of physical performance by end of the quarter

Production and submission of nine months financial statements to the Office of the Accountant General, Supervision of Accounts staff both at the district headquarter and the Lower Local Governments, Monitoring of revenue activities in the district and operation of the department.

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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	369,034	382,044	104%	92,258	95,343	103%
District Unconditional Grant (Non-Wage)	198,091	213,525	108%	49,523	59,400	120%
District Unconditional Grant (Wage)	60,000	132,416	221%	15,000	33,104	221%
Locally Raised Revenues	110,943	36,103	33%	27,736	2,839	10%
Development Revenues	1,920	1,920	100%	480	0	0%
District Discretionary Development Equalization Grant	1,920	1,920	100%	480	0	0%
Total Revenues shares	370,953	383,964	104%	92,738	95,343	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,000	132,416	221%	15,000	33,104	221%
Non Wage	309,034	249,628	81%	77,258	92,106	119%
Development Expenditure						
Domestic Development	1,920	1,920	100%	480	1,920	400%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	370,953	383,964	104%	92,738	127,130	137%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by the department up to the end of the F/Y 2017/2018 (30/06/2018) was UGX 383,964,000/- representing 104% revenue performance. The over performance in revenue is attributed to more allocation of wages to the department since wage was under budget.

The department also had a 104% expenditure performance during the year, meaning all the funds received by the department was utilized.

Reasons for unspent balances on the bank account

There was unspent balance in the department by end of the financial year.

Highlights of physical performance by end of the quarter

One full council meeting and three committee meetings conducted.

One meeting of the LGPAC held.

One meeting for the district land board conducted.

One meeting of the district service commission conducted.

Two meetings of district contract committee held.

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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	283,305	568,206	201%	70,944	58,894	83%
District Unconditional Grant (Non-Wage)	6,000	5,143	86%	1,500	1,000	67%
District Unconditional Grant (Wage)	42,119	0	0%	10,530	0	0%
Locally Raised Revenues	3,611	0	0%	903	0	0%
Other Transfers from Central Government	0	331,489	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	49,922	49,922	100%	12,598	12,481	99%
Sector Conditional Grant (Wage)	181,652	181,652	100%	45,413	45,413	100%
Development Revenues	926,263	707,395	76%	231,626	207,458	90%
District Discretionary Development Equalization Grant	56,967	57,241	100%	14,242	0	0%
Other Transfers from Central Government	822,463	603,321	73%	205,616	207,458	101%
Sector Development Grant	46,833	46,833	100%	11,768	0	0%
Total Revenues shares	1,209,568	1,275,602	105%	302,570	266,352	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	223,772	84,475	38%	55,943	38,182	68%
Non Wage	59,533	347,814	584%	15,061	314,781	2,090%
Development Expenditure						
Domestic Development	926,263	851,287	92%	231,566	533,953	231%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,209,568	1,283,576	106%	302,570	886,916	293%
C: Unspent Balances						
Recurrent Balances						
Wage		97,177				
Non Wage		38,740				
Development Balances						
		-143,892	-20%			

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Domestic Development	-143,892		
Donor Development	0		
Total Unspent	-7,975	-1%	

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative amount of UGX 1,068,144,000 by the end of forth quarter representing 88% rof the approved departmental annual budget. Cumulative expenditure up to end of June was UGX 932,226,000 representing 77% Of the departmental annual budge t During the quarter,, the department received 212% of the planned quarter release. The high cumulative revenue performance was due to more release of other government transfers.. This was from PRELNOR and Agricultural Extension Grant. Total unspent balance is UGX 135,917,000 representing 13% of annual departmental budget...

Reasons for unspent balances on the bank account

The cumulative unspent balance is attributed to;

1. fewer staff paid salaries compared to the planned number and some staff have been missing salaries due to some technical problems in the pay roll.
3. Funds from PRELNOR profect activities could not be accessed in time due to late release

Highlights of physical performance by end of the quarter

1. 20 production staff paid salaries
2. 10 AEFs, 24 CBFs a and,24 HH mentors under PRELNOR paid salaries and allowances
3. 61 demonstration sites established under PRELNOR
4. 1 Extension staff training conducted
5. One coordination meeting held
6. One sector technical monitoring and supervision conducted
- 7.300 cattle vaccinated against CBPP and FMD8
- 8..120 pyramidal tsetse traps depl0yed

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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	1,875,906	1,789,398	95%	468,976	446,074	95%
District Unconditional Grant (Non-Wage)	6,000	5,143	86%	1,500	1,000	67%
District Unconditional Grant (Wage)	86,000	0	0%	21,500	0	0%
Locally Raised Revenues	3,611	3,960	110%	903	0	0%
Sector Conditional Grant (Non-Wage)	133,805	133,805	100%	33,451	33,451	100%
Sector Conditional Grant (Wage)	1,646,489	1,646,489	100%	411,622	411,622	100%
Development Revenues	53,006	53,268	100%	13,252	6	0%
District Discretionary Development Equalization Grant	53,006	53,268	100%	13,252	6	0%
Total Revenues shares	1,928,912	1,842,665	96%	482,228	446,080	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,732,489	1,646,489	95%	433,122	413,608	95%
Non Wage	143,416	142,908	100%	35,853	71,373	199%
Development Expenditure						
Domestic Development	53,006	53,268	100%	13,252	53,268	402%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,928,912	1,842,665	96%	482,227	538,249	112%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the sector received Shs 1,842,665,000= representing 96% of the approved annual budget. In Q4, the sector received Shs 446,080,000= representing 93% of the planned Q4 budget out turn. The under performance in revenue is attributed to non release of the locally raised revenue to the sector. Overall, the sector has spent UGX 1,835,196,000 representing 95% cumulative expenditure performance. In Q4, UGX 537,951,000= was spent representing 112% expenditure performance of the quarterly planned budget.

Reasons for unspent balances on the bank account

The cumulative unspent balance of 5% (7,171,564=) in the sector was for medical benefits and death benefits for St Peter and Paul HCIII which not reflected in the system

Highlights of physical performance by end of the quarter

185 staff salaries paid, 1 quarterly support supervision conducted to all 23 health facilities, deliveries conducted, 1,629 (118.4% of target) infants received DPT/PCV3 ; 1,533 (70% of target) pregnant mothers attended ANC 4th visits, 2,508 in-patients admissions, 62,843 (utilization rate of 1.9) OPD attendances realized, 1,383 (100.5%) children vaccinated against measles.

Vote:585 Lamwo District

Quarter4

*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	5,471,662	5,468,660	100%	1,367,916	1,422,557	104%
District Unconditional Grant (Non-Wage)	10,000	8,405	84%	2,500	1,500	60%
District Unconditional Grant (Wage)	27,793	27,793	100%	6,948	6,948	100%
Locally Raised Revenues	2,407	1,000	42%	602	1,000	166%
Sector Conditional Grant (Non-Wage)	662,924	662,924	100%	165,731	220,975	133%
Sector Conditional Grant (Wage)	4,768,539	4,768,539	100%	1,192,135	1,192,135	100%
Development Revenues	262,713	263,167	100%	65,678	0	0%
District Discretionary Development Equalization Grant	94,316	94,770	100%	23,579	0	0%
Sector Development Grant	168,397	168,397	100%	42,099	0	0%
Total Revenues shares	5,734,375	5,731,828	100%	1,433,594	1,422,557	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,796,331	3,872,404	81%	1,199,083	1,050,314	88%
Non Wage	675,331	672,329	100%	168,833	349,366	207%
Development Expenditure						
Domestic Development	262,713	263,167	100%	65,678	257,539	392%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,734,375	4,807,900	84%	1,433,594	1,657,219	116%
C: Unspent Balances						
Recurrent Balances		923,927	17%			
Wage		923,927				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		923,927	16%			

Vote:585 Lamwo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by the department up to the end of the year was UGX 5,731,828,000 representing 100% revenue performance. The cumulative actual expenditure by the department during the year was UGX 5,873,314,000 representing 102% of the approved budget. The over performance in expenditure was attributed to more release of wage funds to cater for the staff salary arrears than planned.

Reasons for unspent balances on the bank account

The over expenditure of -3% is because there was more expenditure than approved revenues and this was from salaries. The positive balance seen under non wage is basically due to system problem. The department spent all the money released.

Highlights of physical performance by end of the quarter

- Salary payment made to teachers in all Primary and Secondary School
- Schools inspection and monitoring done
- Mentoring and Support supervision done in schools
- General office operations done

Vote:585 Lamwo District

Quarter4

*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	682,875	173,949	25%	170,719	1,000	1%
District Unconditional Grant (Non-Wage)	6,000	13,143	219%	1,500	1,000	67%
District Unconditional Grant (Wage)	34,915	45,764	131%	8,729	0	0%
Locally Raised Revenues	1,204	0	0%	301	0	0%
Other Transfers from Central Government	0	115,042	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	640,756	0	0%	160,189	0	0%
Development Revenues	501,193	616,128	123%	125,298	0	0%
District Discretionary Development Equalization Grant	92,068	91,962	100%	23,017	0	0%
Other Transfers from Central Government	0	115,042	0%	0	0	0%
Sector Development Grant	409,125	409,125	100%	102,281	0	0%
Total Revenues shares	1,184,068	790,078	67%	296,017	1,000	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,915	31,065	89%	8,729	7,766	89%
Non Wage	647,960	130,850	20%	143,742	53,963	38%
Development Expenditure						
Domestic Development	501,193	616,128	123%	125,298	601,363	480%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,184,068	778,043	66%	277,769	663,092	239%
C: Unspent Balances						
Recurrent Balances						
Wage		14,700				
Non Wage		-2,665				
Development Balances						
Domestic Development		0				

Vote:585 Lamwo District**Quarter4**

Donor Development	0		
Total Unspent	12,035	2%	

Summary of Workplan Revenues and Expenditure by Source

The sector cumulative annual budget receipts for the financial year is Shs 790,078,000/= representing 67% revenue performance of the approved annual budget. In Q4 the sector received Shs 91,063,000 which is 63% revenue performance for Q4. The cumulative expenditure for the 4 quarters is 812,478,000/= representing only 69% expenditure performance. In Q4, the expenditure is 700,192,000/= which is 252% of overall expenditure performance. However, transfer to sub-counties and Town councils are not reflected in the system worth 344,931,808 which accounts for the under performance in revenue and expenditure.

Reasons for unspent balances on the bank account

There has been wrong transfer of wage component for quarter one and quarter three which increased to 45,764,396 instead of 34,915,000 and this led to a reflection of UGX 14,700,000 which is not actually true. The negative balance of UGX37,100,000 is attributed to release of other transfers from the central government which was not planned for in the system.

Highlights of physical performance by end of the quarter

Salary payments made to four engineering staff,
 Production and submission of reports done,
 Routine manual road maintenance done for district, Town councils and sub-counties
 Palabek kal -Pangira road 26 km completed
 Lapendiyenyi -Orii road 7 km completed

Vote:585 Lamwo District

Quarter4

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	83,535	81,474	98%	20,884	20,083	96%
District Unconditional Grant (Non-Wage)	6,000	5,143	86%	1,500	1,000	67%
District Unconditional Grant (Wage)	27,122	27,123	100%	6,781	6,781	100%
Locally Raised Revenues	1,204	0	0%	301	0	0%
Sector Conditional Grant (Non-Wage)	49,208	49,208	100%	12,302	12,302	100%
Development Revenues	295,749	295,940	100%	73,937	0	0%
District Discretionary Development Equalization Grant	39,671	39,862	100%	9,918	0	0%
Sector Development Grant	234,503	234,503	100%	58,626	0	0%
Transitional Development Grant	21,576	21,576	100%	5,394	0	0%
Total Revenues shares	379,284	377,415	100%	94,821	20,083	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,122	27,122	100%	6,781	6,781	100%
Non Wage	56,412	54,351	96%	14,104	19,099	135%
Development Expenditure						
Domestic Development	295,750	295,940	100%	73,937	270,825	366%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	379,284	377,414	100%	94,822	296,705	313%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:585 Lamwo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The sector cumulative budget receipts for Q1, Q2, Q3 and Q4 is Shs 377,414,645 representing 99.5% revenue performance of the approved annual budget. In Q4 the sector received UGX 20,082,645 which is 6% revenue performance for the cumulative revenue. The cumulative expenditure up to end of quarter 4 is UGX 360,573,000 representing only 95.5% expenditure performance. In Q4, the expenditure is UGX 244,955,864/= which is 68% of overall expenditure performance. There has been over budget performance in Q4 because other planned activities for Q3 were implemented in Q4 due to delayed procurement and late mobilization by the contractors.

Reasons for unspent balances on the bank account

delayed procurement processes

Highlights of physical performance by end of the quarter

Staff salary paid for the three (3) months, 8 boreholes drilled & installed, 9 boreholes rehabilitated, a 3-stance drainable VIP latrine constructed at Lagwel Market.

Vote:585 Lamwo District

Quarter4

*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	63,321	60,213	95%	15,154	14,279	94%
District Unconditional Grant (Non-Wage)	11,000	9,096	83%	2,750	1,500	55%
District Unconditional Grant (Wage)	47,056	47,056	100%	11,764	11,764	100%
Locally Raised Revenues	1,204	0	0%	301	0	0%
Sector Conditional Grant (Non-Wage)	4,061	4,061	100%	339	1,015	300%
Development Revenues	6,231	6,261	100%	1,558	0	0%
District Discretionary Development Equalization Grant	6,231	6,261	100%	1,558	0	0%
Total Revenues shares	69,552	66,474	96%	16,711	14,279	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,056	14,122	30%	11,764	3,530	30%
Non Wage	16,265	13,150	81%	3,390	4,747	140%
Development Expenditure						
Domestic Development	6,231	6,269	101%	1,558	3,350	215%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	69,552	33,541	48%	16,711	11,628	70%
C: Unspent Balances						
Recurrent Balances						
Wage		32,934				
Non Wage		7				
Development Balances						
Domestic Development		-8				
Donor Development		0				
Total Unspent		32,933	50%			

Vote:585 Lamwo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Annual approved budget is UGX 69,552,000 and the cumulative out turn up to end of fourth quarter was UGX 66,474,000 representing 96% revenue performance of the approved annual budget for the department. of the cumulative release, UGX 47,056,000 was for wage, UGX 13,517,000 for non wage recurrent and UGX 6,261,000 is development grant. In quarter four the planned expenditure was 16,711,000 and actual release in Q4 was 14,279,000, there was 85% revenue performance out turn. The over performance in revenue was a result of more disbursement wage than planned to the department. The cumulative expenditure up to the end of the F/Y was UGX 33,031,000 representing 47% expenditure performance of the approved budget. The under expenditure is attributed to wage balances since no planned staff recruitment was done coupled with the excess allocation of wage to the department.

Reasons for unspent balances on the bank account

The unspent balance is attributed to non recruitment of staffs in the department and some of the funds was released late to the department that did not enable the activities to be implemented effectively. The balance of 476,666 was as a result of funds that could not be withdrawn due to time factor and the 32,360 was not spent because it was planned past was supposed to be spent.

Highlights of physical performance by end of the quarter

Administration of the natural resources department done for the past 12 months

Trained 32 Local Environment Committees in Agoro, Paloga, Madi Opei and Lokung subcounties, sensitized the communities, Held three radio talk shows, Celebrated the world Environment Day

Salary was paid to the Environment Officer for the past 12 months, carried out data collection on the various private plantations within the district. Monitoring and some enforcement on illegal lumbering was done

Vote:585 Lamwo District

Quarter4

*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	145,202	144,778	100%	36,255	38,110	105%
District Unconditional Grant (Non-Wage)	11,000	9,096	83%	2,750	1,500	55%
District Unconditional Grant (Wage)	90,518	93,104	103%	22,630	25,216	111%
Locally Raised Revenues	2,106	1,000	47%	527	1,000	190%
Sector Conditional Grant (Non-Wage)	41,578	41,578	100%	10,349	10,394	100%
Development Revenues	1,055,869	600,325	57%	263,967	504,638	191%
Other Transfers from Central Government	1,055,869	600,325	57%	263,967	504,638	191%
Total Revenues shares	1,201,071	745,103	62%	300,223	542,748	181%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,518	88,000	97%	21,084	22,000	104%
Non Wage	54,684	51,674	94%	15,171	40,491	267%
Development Expenditure						
Domestic Development	1,055,869	600,325	57%	263,967	573,035	217%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,201,071	739,998	62%	300,223	635,526	212%
C: Unspent Balances						
Recurrent Balances						
		5,104	4%			
Wage		5,104				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		5,104	1%			

Vote:585 Lamwo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Cumulative receipts for the department for the financial year 2017/2018 was UGX 745,103,000 representing 62 % revenue performance of the approved budget of UGX 1,201,071,000 . The under performance was due to low transfer from central government for UWEF and YLP

The cumulative expenditure for the year was UGX 733,998,000 and this represents 62% of the total expenditure of fund approved budget
the unspent balance was UGX5,104,000 which was the cumulative wage balance

Reasons for unspent balances on the bank account

the cumulative unspent balance of UGX 5,104,000 is attributed to cumulative salary balance due to lack of planned promotion and payment of annual increments for the staff

Highlights of physical performance by end of the quarter

14 staff paid salaries, 2 sector oral coordination meetings conducted, training of CPMC for 35 UWEF groups and 26 YLP groups conducted, 889 elders received SAGE grants for 6 months 8 PWD groups benefited from special grant for PWD
Training of 36 CPCs and paralegals for 3 days was conducted 2 Women council meetings were organized.celebration of international Labor day, day of African child and world refugees day were conducted during the quarter departmental vehicle serviced,tour to Yumbe district was conducted and 40 participants attended 502 Community based organizations were registered, OVC data base established, 54 cases of child neglect were registered and 12 children were reunified with their families

Vote:585 Lamwo District

Quarter4

*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	78,325	76,400	98%	21,387	17,480	82%
District Unconditional Grant (Non-Wage)	43,000	38,942	91%	10,750	9,250	86%
District Unconditional Grant (Wage)	32,918	32,918	100%	8,230	8,230	100%
Locally Raised Revenues	2,407	4,540	189%	2,407	0	0%
Development Revenues	9,484	9,484	100%	2,371	0	0%
District Discretionary Development Equalization Grant	9,484	9,484	100%	2,371	0	0%
Total Revenues shares	87,809	85,884	98%	23,757	17,480	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,918	24,991	76%	8,230	6,492	79%
Non Wage	45,407	43,482	96%	13,157	16,500	125%
Development Expenditure						
Domestic Development	9,484	9,484	100%	2,371	3,484	147%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	87,809	77,957	89%	23,757	26,476	111%
C: Unspent Balances						
Recurrent Balances						
		7,927	10%			
Wage		7,927				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		7,927	9%			

Vote:585 Lamwo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by the department up to the end of the financial year (30th June 2018) was UGX 85,884,000, representing 98% revenue performance of the approved annual budget for the F/Y 2017/2018. The slight under performance in revenue is because not all the budgeted non wage recurrent was disbursed to the department. However, the release was fairly rational. The cumulative expenditure for the department up to the end of the financial year was UGX 77,957,000 representing 89% expenditure performance of the approved budget. The under performance is attributed to cumulative wage balances which were not consumed since no staff was recruited during the year and no staff was promoted as well.

Reasons for unspent balances on the bank account

There was a cumulative unspent wage balance of UGX 7,927,409 which is 9% of the annual approved budget for the F/Y 2017/2018. The unspent balance was attributed to non recruitment/promotion of staffs in the department during the year.

Highlights of physical performance by end of the quarter

The physical performance outputs for the department during the quarter includes"

1. Preparation of Final budget for F/Y 2018/2019.
2. Production of quarter 3 report.
3. Paying salaries for the two staffs.
4. Monitoring of all the development projects in the district for the F/Y 2017/2018

Vote:585 Lamwo District

Quarter4

*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	38,885	35,876	92%	9,721	7,620	78%
District Unconditional Grant (Non-Wage)	20,000	18,397	92%	5,000	3,500	70%
District Unconditional Grant (Wage)	16,478	16,479	100%	4,120	4,120	100%
Locally Raised Revenues	2,407	1,000	42%	602	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	38,885	35,876	92%	9,721	7,620	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,478	15,524	94%	4,120	3,881	94%
Non Wage	22,407	19,397	87%	5,602	10,637	190%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	38,885	34,922	90%	9,721	14,518	149%
C: Unspent Balances						
Recurrent Balances		955	3%			
Wage		955				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		955	3%			

Vote:585 Lamwo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by the department up to the end of the F/Y was UGX 35,876,000 representing 92% revenue performance of the approved annual budget.

The department cumulatively spent 90% of the approved budget. The under performance in expenditure was attributed to accumulated wage balance of UGX 955,000.

Reasons for unspent balances on the bank account

The unspent balance of UGX 955,000 is the cumulative wage balances for the four quarters since no staff within the department was promoted to consume all the planned wages.

Highlights of physical performance by end of the quarter

The major physical performance by the department during Q4 were:

1. Auditing of health units,
2. Auditing of primary schools,
3. Production of Q3 reports

Vote:585 Lamwo District**Quarter4***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**

Vote:585 Lamwo District

Quarter4

Vote:585 Lamwo District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate fund to offset all staff salary arrears affected work which made many staffs to miss salaries during the quarter. Under staffing in the department of administration and the district at large also affected service deliveries as the district staffing level is just at 37%. All these factors among others affected work during the year.					
Output : 138102 Human Resource 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: Inadequate logistics (funding transports, etc) made it difficult to carry out effective and regular support supervision to the staffs in all lower local government.					
Output : 138103 Capacity Building for HLG					
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 limited the capacity of the department to carry out effective capacity building to the staffs during the year.					
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: Inadequate staffing level across the sub counties in the district affected service delivery since on average one staff handles tasks to be done by three staffs.					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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.					

Vote:585 Lamwo District**Quarter4****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138111 Records 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:	Lack of substantive records officer in the district affected the quality of records management in the district.				
Output : 138113 Procurement 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 to the procurement units made it difficult for the contract committee and evaluation committee to sit as scheduled during the quarter.				
Capital Purchases					
Output : 138172 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:					
Total For Administration : Wage Rect:	542,281	960,807	177 %		729,177
Non-Wage Reccurent:	702,232	1,856,240	264 %		1,761,992
GoU Dev:	1,280,541	725,169	57 %		724,822
Donor Dev:	0	0	0 %		0
Grand Total:	2,525,054	3,542,215	140.3 %		3,215,991

Vote:585 Lamwo District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport to facilitate the implementation of activities in the sector, low staffing level leading to work overload and lack of promotion of the existing cadres which led to low motivation, inadequate funding in the sector.					
Output : 148102 Revenue Management and Collection 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 fund to carry out revenue mobilization and monitoring. low revenue base, lack of transport to facilitate revenue activities, few staff at both the sub county and district level to carry out revenue functions.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not applicable					
Output : 148104 LG Expenditure 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: Low staffing level in all the sectors					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of promotion of the existing staff which leads to low motivation, limited office space for staff in the sector, absent of integrated Financial Management System.					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:585 Lamwo District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	101,993	72,184	71 %		36,092
<i>Non-Wage Reccurent:</i>	76,012	62,578	82 %		15,113
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	178,005	134,762	75.7 %		51,205

Vote:585 Lamwo District**Quarter4****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:					
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:					
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.					

Vote:585 Lamwo District**Quarter4**

Reasons for over/under performance:

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>60,000</i>	<i>132,416</i>	<i>221 %</i>	<i>33,104</i>
<i>Non-Wage Reccurent:</i>	<i>309,034</i>	<i>249,628</i>	<i>81 %</i>	<i>92,106</i>
<i>GoU Dev:</i>	<i>1,920</i>	<i>1,920</i>	<i>100 %</i>	<i>1,920</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>370,953</i>	<i>383,964</i>	<i>103.5 %</i>	<i>127,130</i>

Vote:585 Lamwo District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: Delay in release of funds Weather fluctuation affected effective implementation of PRELNOR project and other crop related activities					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production 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: Inadequate funds to implement all planned activities Department is under staff					
Output : 018202 Crop disease control 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: Late release of funds Prolong dry spell affected performance of cops especially with result demonstration gardens Over financial performance is due to additional allocation from Agricultural Extension Grant					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of technical staff Lack of transport with the sector Additional fund is from Agricultural Extension Grant					
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: The sector is under staffed Lack of transport					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:585 Lamwo District**Quarter4**

Reasons for over/under performance:	Lack of transport with some staff in the sector Shortage of vaccines in the district Additional funds from Agricultural Extension Grant
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 : 018285 Crop marketing facility 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.	
Reasons for over/under performance:	Inadequate funds under staffing of the sector
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 funds under staffing Lack of transport Some activities supported by NGOs
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 funding
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:	Inadequate funding Under staffing Lack of transport

Vote:585 Lamwo District**Quarter4**

<i>Total For Production and Marketing : Wage Rect:</i>	223,772	84,475	38 %	38,182
<i>Non-Wage Reccurent:</i>	59,533	347,814	584 %	314,781
<i>GoU Dev:</i>	926,263	851,287	92 %	533,953
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,209,568	1,283,576	106.1 %	886,916

Vote:585 Lamwo District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Unconditional grant wage provision of 86,000,000 under the sector remained utilised as recruitment could not take place due to ban on staff recruitment.					
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: Shortage of vaccine; limited PHC funding and under-staffing affected the performance of the facility.					
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: There was delay in contract award, hence the project was implemented in Q4. The project was implemented at the planned site at Lokung HCIII, LamwoTown Council					
Capital Purchases					
Output : 088183 OPD and other 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: There was delay in contract award, thus work executed in Q4.					
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.					

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Quarter4

Reasons for over/under performance:		The presence of the about 40,000 South Sudanese refugees posed additional challenges in provision of health services due to limited funding, shortage of essential medicine and supplies as well as under-staffing.		
<i>Total For Health : Wage Rect:</i>	<i>1,732,489</i>	<i>1,646,489</i>	<i>95 %</i>	<i>413,608</i>
<i>Non-Wage Reccurent:</i>	<i>143,416</i>	<i>142,908</i>	<i>100 %</i>	<i>71,373</i>
<i>GoU Dev:</i>	<i>53,006</i>	<i>53,268</i>	<i>100 %</i>	<i>53,268</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,928,912</i>	<i>1,842,665</i>	<i>95.5 %</i>	<i>538,249</i>

Vote:585 Lamwo District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Distribution of Primary Instruction Materials					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The training was under budgeted and facilitators allowances were affected.					
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: Inadequate staff in all schools					
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: NA					
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: NA					
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: NA					
Programme : 0782 Secondary Education					
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.					

Vote:585 Lamwo District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: NA					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 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: N/A					
Output : 078402 Monitoring and Supervision of Primary & 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: Inadequate fund for inspection					
<i>Total For Education : Wage Rect:</i>	4,796,331	3,872,404	81 %		1,050,314
<i>Non-Wage Reccurrent:</i>	675,331	672,329	100 %		349,366
<i>GoU Dev:</i>	262,713	263,167	100 %		257,539
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	5,734,375	4,807,900	83.8 %		1,657,219

Vote:585 Lamwo District**Quarter4****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 : 048101 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: Bad weather and frequent breakdown of equipment affected work progress.					
Output : 048102 Promotion of Community Based Management in Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over expenditures in the quarter was due to the delayed implementation of works in quarter three					
Output : 048103 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:					
Lower Local Services					
Output : 048156 Urban unpaved roads 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: More funds were received compared with the approved budget 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:					
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:					
Output : 048160 PRDP-District and Community Access Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Delayed work progress as a result of frequent break down of road equipment.

Capital Purchases**Output : 048180 Rural roads 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: Most of the works were completed late and payment effected in fourth quarter.

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>34,915</i>	<i>31,065</i>	<i>89 %</i>	<i>7,766</i>
<i>Non-Wage Reccurent:</i>	<i>647,960</i>	<i>130,850</i>	<i>20 %</i>	<i>53,963</i>
<i>GoU Dev:</i>	<i>501,193</i>	<i>616,128</i>	<i>123 %</i>	<i>601,363</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,184,068</i>	<i>778,043</i>	<i>65.7 %</i>	<i>663,092</i>

Vote:585 Lamwo District

Quarter4

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: Low funding for office operation					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement which led to delayed monitoring, supervision and coordination					
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: Delayed procurement					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of fund from the centre					
Output : 098105 Promotion of Sanitation and Hygiene					
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 : 098172 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: Delayed Procurement					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter4

Error: Subreport could not be shown.

Reasons for over/under performance:

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: Delayed procurement and Bad weather

<i>Total For Water : Wage Rect:</i>	<i>27,122</i>	<i>27,122</i>	<i>100 %</i>	<i>6,781</i>
<i>Non-Wage Reccurent:</i>	<i>56,412</i>	<i>54,351</i>	<i>96 %</i>	<i>19,099</i>
<i>GoU Dev:</i>	<i>295,750</i>	<i>295,940</i>	<i>100 %</i>	<i>270,825</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>379,284</i>	<i>377,414</i>	<i>99.5 %</i>	<i>296,705</i>

Vote:585 Lamwo District**Quarter4****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 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Only one staff paid, there was no staff recruited to the department in the last financial year. There was also inadequate funding to the sector					
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: Funds were released late and hence affected early implementation of activities					
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: There was late release of funds					
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 : 098308 Stakeholder Environmental Training and Sensitisation					
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.					

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Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>47,056</i>	<i>14,122</i>	<i>30 %</i>	<i>3,530</i>
<i>Non-Wage Reccurrent:</i>	<i>16,265</i>	<i>13,150</i>	<i>81 %</i>	<i>4,747</i>
<i>GoU Dev:</i>	<i>6,231</i>	<i>6,269</i>	<i>101 %</i>	<i>3,350</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>69,552</i>	<i>33,541</i>	<i>48.2 %</i>	<i>11,628</i>

Vote:585 Lamwo District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 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: understaffing rge depatment has few staff. and we had to assign parish chiefs to act in he vacant positons of CDOs in the sub counties					
Output : 108102 Probation and Welfare Support					
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 for te deparmment and we established linkage and strong oodination with development patners to pool up resources					
Output : 108104 Community Development Services (HLG)					
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 planned 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 activities were implemented as planned					
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: inadequate funding due to poor collection of locally raised revenue and we relied on support from partners					
Output : 108108 Children and Youth Services					
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 funding for YLP and there was intense mobilization of youth to respond. There is still low recovery status of YLP fund and the district is still mobilizing the youth and creating awareness					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subrenort could not be shown.					

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Error: Subreport could not be shown.				
Reasons for over/under performance: more activities were implimented with support from development partners				
Output : 108110 Support to Disabled and the Elderly				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: al programs were implemented as planed				
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: Over achievement was realised duto support from development partners who are supporting the refugees and he hos communities				
Output : 108113 Labour dispute settlement				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: All programs wer implimented as planned				
Output : 108114 Representation on Women's Councils				
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 planned programs were conducted				
Total For Community Based Services : Wage Rect: 90,518 88,000 97 % 22,000				
Non-Wage Reccurent: 54,684 51,674 94 % 40,491				
GoU Dev: 1,055,869 600,325 57 % 573,035				
Donor Dev: 0 0 0 % 0				
Grand Total: 1,201,071 739,998 61.6 % 635,526				

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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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The major challenge was under staffing in the department especially with the introduction of the PBS where only one staff was able to cope up with the system and handling everything with the tight schedules for final budget submission.					
Output : 138302 District Planning					
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 in the department was the major reason for under performance in the department coupled with the system change in budgeting and planning.					
Output : 138304 Demographic 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: Inadequate funding in the department affected the effectiveness of demographic data collection.					
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: The PBS system problem affected timely production of the various reports.					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late procurement of projects affected timely completion of many projects by the end of the financial year.					
Total For Planning : Wage Rect:	32,918	24,991	76 %		6,492
Non-Wage Recurrent:	45,407	43,482	96 %		16,500
GoU Dev:	9,484	9,484	100 %		3,484
Donor Dev:	0	0	0 %		0
Grand Total:	87,809	77,957	88.8 %		26,476

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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: Delay in processing funds for activity, under staffing, lack of transport were the causes of under performance					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in processing funds, lack of transport, and under staffing					
<i>Total For Internal Audit : Wage Rect:</i>	16,478	15,524	94 %		3,881
<i>Non-Wage Reccurent:</i>	22,407	19,397	87 %		10,637
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	38,885	34,922	89.8 %		14,518

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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 : Buwalasi				47,899	123,021
Sector : Works and Transport				7,954	0
<i>Programme : District, Urban and Community Access Roads</i>				7,954	0
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				7,954	0
Item : 263104 Transfers to other govt. units (Current)					
Madi opei sub-county	Bugusege	Sector Conditional Grant (Wage)		7,954	0
Sector : Education				39,945	123,021
<i>Programme : Pre-Primary and Primary Education</i>				19,945	109,670
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				19,945	109,670
Item : 263366 Sector Conditional Grant (Wage)					
Latolim PS	Bugusege Latolim PS	Sector Conditional Grant (Wage)		0	35,373
Madi Opei PS	Bugusege Madi Opei PS	Sector Conditional Grant (Wage)		0	67,472
Item : 263367 Sector Conditional Grant (Non-Wage)					
Latolim PS	Bugusege Latolim PS	Sector Conditional Grant (Non-Wage)		8,982	2,953
Madi Opei PS	Bugusege Madi Opei PS	Sector Conditional Grant (Non-Wage)		10,963	3,873
<i>Programme : Secondary Education</i>				20,000	13,351
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				20,000	13,351
Item : 263367 Sector Conditional Grant (Non-Wage)					
St. Marys College	Bugusege	Sector Conditional Grant (Non-Wage)		20,000	13,351
LCIII : Buwasa				23,000	63,832
Sector : Education				0	63,832
<i>Programme : Pre-Primary and Primary Education</i>				0	63,832
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				0	63,832
Item : 263366 Sector Conditional Grant (Wage)					

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Abakadyak PS	Bugwagi Abakadyak PS	Sector Conditional Grant (Wage)	0	30,585
Ayom PS	Bugwagi Ayom PS	Sector Conditional Grant (Wage)	0	33,247
Sector : Water and Environment			23,000	0
Programme : Rural Water Supply and Sanitation			23,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,000	0
Item : 312104 Other Structures				
Deep borehole siting ,drilling and installation	Bugwagi Lubiri North (Kabila gani)	Sector Conditional Grant (Non-Wage)	23,000	0
LCIII : Agoro			462,147	595,631
Sector : Works and Transport			7,663	7,663
Programme : District, Urban and Community Access Roads			7,663	7,663
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			7,663	7,663
Item : 263104 Transfers to other govt. units (Current)				
Agoro Sub-county	Pobar	Sector Conditional Grant (Wage)	7,663	0
Transfer to Agoro Sub-county	Pobar Sub-county Headquarter	District Unconditional Grant (Non-Wage)	0	7,663
Sector : Education			444,491	519,417
Programme : Pre-Primary and Primary Education			339,907	449,133
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			339,907	449,133
Item : 263366 Sector Conditional Grant (Wage)				
Agoro PS	Pobar Agoro P/S	Sector Conditional Grant (Non-Wage)	81,763	44,357
Agoro PS	Pobar Agoro PS	Sector Conditional Grant (Wage)	0	44,357
Apwoyo PS	Rudi Apwoyo P/S	Sector Conditional Grant (Wage)	68,822	55,083
Apwoyo PS	Rudi Apwoyo PS	Sector Conditional Grant (Wage)	0	55,083
Lomwaka PS	Pawach Lomwaka P/S	Sector Conditional Grant (Non-Wage)	38,234	24,023
Lomwaka PS	Pawach Lomwaka PS	Sector Conditional Grant (Wage)	0	24,023
Loromibenge PS	Pobar Loromibenge PS	Sector Conditional Grant (Wage)	0	60,222

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Palacam PS	Pawach Palacam PS	Sector Conditional Grant (Wage)	0	48,719
Pawach PS	Pawach Pawach PS	Sector Conditional Grant (Wage)	0	51,790
Potika PS	Potika Potika PS	Sector Conditional Grant (Wage)	58,822	70,230
Ywaya PS	Pobar Ywaya P/S	Sector Conditional Grant (Non-Wage)	53,528	51,502
Ywaya PS	Pobar Ywaya PS	Sector Conditional Grant (Wage)	0	51,502
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agoro PS	Rudi Agoro PS	Sector Conditional Grant (Non-Wage)	8,424	8,379
Apwoyo PS	Rudi Apwoyo PS	Sector Conditional Grant (Non-Wage)	3,023	6,288
Lomwaka PS	Potika Lomwaka PS	Sector Conditional Grant (Non-Wage)	2,760	4,140
Loromibenge PS	Rudi Loromibenge PS	Sector Conditional Grant (Non-Wage)	6,183	5,194
Palacam PS	Rudi Palacam PS	Sector Conditional Grant (Non-Wage)	3,637	5,126
Pawach PS	Pawach Pawach PS	Sector Conditional Grant (Non-Wage)	4,940	4,632
Potika PS	Potika Potika PS	Sector Conditional Grant (Non-Wage)	6,397	5,610
Ywaya PS	Rudi Ywaya PS	Sector Conditional Grant (Non-Wage)	3,374	3,840
Programme : Secondary Education			104,584	70,284
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			104,584	70,284
Item : 263366 Sector Conditional Grant (Wage)				
Agoro Seeds Sec. School	Pobar Agoro Seeds Sec. School	Sector Conditional Grant (Wage)	104,584	70,284
Sector : Health			9,992	45,551
Programme : Primary Healthcare			9,992	45,551
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,992	9,290
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agoro HCIII	Pobar Agoro HCIII	District Unconditional Grant (Non-Wage)	0	0
Agoro HCIII	Pobar Agoro HCIII	Sector Conditional Grant (Non-Wage)	6,453	6,255
Pawach HCII	Pawach Pawach HCII	Sector Conditional Grant (Non-Wage)	1,675	1,517

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Potika HCII	Potika Potika HCII	District Unconditional Grant (Non-Wage)	0	1,517
Potika HCII	Potika Potika HCII	Sector Conditional Grant (Non-Wage)	1,865	1,517
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	36,261
Item : 312101 Non-Residential Buildings				
Completion of OPD (Phase 2) at Agoro HCIII	Pobar Agoro HCIII	District Discretionary Development Equalization Grant	0	36,261
Sector : Water and Environment			0	23,000
Programme : Rural Water Supply and Sanitation			0	23,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	23,000
Item : 312104 Other Structures				
Deep Borehole Drilling	Rudi Lugede	Sector Development Grant	0	23,000
LCIII : Lokung			493,976	706,521
Sector : Works and Transport			18,419	13,827
Programme : District, Urban and Community Access Roads			18,419	13,827
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			7,728	7,727
Item : 263104 Transfers to other govt. units (Current)				
Lokung Sub-county	Licwa	Sector Conditional Grant (Wage)	7,728	0
Transfer to Lokung Sub-county	Pangira Lokung Sub-county Headquarter	District Unconditional Grant (Non-Wage)	0	7,727
Output : District Roads Maintainence (URF)			10,691	6,100
Item : 263367 Sector Conditional Grant (Non-Wage)				
Corner Ogwec - Dibolyec	Dibolyec Corner Ogwec - Tenten 21.7Km	District Unconditional Grant (Non-Wage)	0	3,200
Manual Routine Maintenance	Dibolyec Corner Ogwec - Tenten, 21.7Km	Sector Conditional Grant (Wage)	6,154	0
Routine maintenance Olebi - Lelapwot	Lelapwot Olebi - Lelapwot 16Km	District Unconditional Grant (Non-Wage)	0	2,900
Manual Routine Maintenance	Lelapwot Olebi - Lelapwot, 16Km	Sector Conditional Grant (Wage)	4,537	0

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Sector : Education			441,453	665,142
Programme : Pre-Primary and Primary Education			278,762	581,771
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			278,762	581,771
Item : 263366 Sector Conditional Grant (Wage)				
Aguu PS	Dibolyec Aguu P/S	Sector Conditional Grant (Wage)	53,528	49,657
Aguu PS	Dibolyec Aguu PS	Sector Conditional Grant (Wage)	0	49,657
Akelikongo PS	Pangira Akelikongo PS	Sector Conditional Grant (Wage)	0	59,937
Dibolyec PS	Dibolyec Dibolyec P/S	Sector Conditional Grant (Wage)	53,528	49,849
Dibolyec PS	Dibolyec Dibolyec PS	Sector Conditional Grant (Wage)	0	49,849
Lalak PS	Parapono Lalak PS	Sector Conditional Grant (Wage)	0	58,634
Lelabul PS	Lelapwot Lelabul PS	Sector Conditional Grant (Wage)	0	35,440
Lalapwot PS	Lelapwot Lalapwot PS	Sector Conditional Grant (Wage)	53,528	8,124
Lelapwot PS	Lelapwot Lelapwot PS	Sector Conditional Grant (Wage)	0	45,442
Ngomoromo PS	Licwa Ngomoromo PS	Sector Conditional Grant (Wage)	0	51,667
Okora PS	Pangira Okora PS	Sector Conditional Grant (Wage)	0	49,823
Pangira PS	Pangira Pangira P/S	Sector Conditional Grant (Wage)	68,822	71,724
Pangira PS	Licwa Pangira PS	Sector Conditional Grant (Wage)	0	71,724
Potwach PS	Pawor Potwach PS	Sector Conditional Grant (Wage)	0	51,876
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akelikongo PS	Pangira Akelikongo PS	Sector Conditional Grant (Non-Wage)	3,505	6,831
Dibolyec PS	Dibolyec Dibolyec PS	Sector Conditional Grant (Non-Wage)	3,505	5,554
Lalak PS	Dibolyec Lalak PS	Sector Conditional Grant (Non-Wage)	7,723	5,736
Lelabul PS	Lelapwot Lelabul PS	Sector Conditional Grant (Non-Wage)	4,425	3,997
Lelapwot PS	Lelapwot Lelapwot PS	Sector Conditional Grant (Non-Wage)	4,699	4,568
Ngomoromo PS	Licwa Ngomoromo PS	Sector Conditional Grant (Non-Wage)	6,361	6,023
Okora PS	Pangira Okora PS	Sector Conditional Grant (Non-Wage)	4,494	4,191

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Pangira PS	Pangira Pangira PS	Sector Conditional Grant (Non-Wage)	8,782	7,189
Potwach PS	Lelapwot Potwach PS	Sector Conditional Grant (Non-Wage)	5,860	5,510
Programme : Secondary Education			162,692	83,371
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			162,692	83,371
Item : 263366 Sector Conditional Grant (Wage)				
Lokung SS	Pangira Lokung SS	Sector Conditional Grant (Wage)	120,547	35,226
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lokung SS	Pangira	Sector Conditional Grant (Non-Wage)	42,145	48,145
Sector : Health			5,604	4,552
Programme : Primary Healthcare			5,604	4,552
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,604	4,552
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pangira HCII	Pangira	District Unconditional Grant (Non-Wage)	0	1,517
Dibolyec HCII	Dibolyec Dibolyec HCII	District Unconditional Grant (Non-Wage)	0	1,517
Dibolyec HCII	Dibolyec Dibolyec HCII	Sector Conditional Grant (Non-Wage)	1,874	1,517
Ngomoromo HCII	Licwa Ngomoromo HCII	District Unconditional Grant (Non-Wage)	0	1,517
Ngomoromo HCII	Licwa Ngomoromo HCII	Sector Conditional Grant (Non-Wage)	1,862	1,517
Pangira HCII	Pangira Pangira HCII	Sector Conditional Grant (Non-Wage)	1,867	1,517
Sector : Water and Environment			28,500	23,000
Programme : Rural Water Supply and Sanitation			28,500	23,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			28,500	23,000
Item : 312104 Other Structures				
Deep borehole rehabilitation	Lelapwot	Sector Conditional Grant (Non-Wage)	5,500	0
Deep Borehole Drilling	Pawor Limur (Te Obee)	Sector Development Grant	0	23,000
Deep borehole siting ,drilling and installation	Pawor Limur (Tee obee)	Sector Conditional Grant (Non-Wage)	23,000	0

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LCIII : Palabek Gem			263,123	532,744
Sector : Works and Transport			21,321	2,050
Programme : District, Urban and Community Access Roads			21,321	2,050
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			8,843	0
Item : 263104 Transfers to other govt. units (Current)				
Palabek Gem sub-county	Gem	Sector Conditional Grant (Wage)	8,843	0
Output : District Roads Maintainence (URF)			12,478	2,050
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual Routine Maintenance	Cubu Gem Central - Abam, 21Km	Sector Conditional Grant (Wage)	5,672	0
Routine maintenance Labworoyeng - Pager	Cubu Labworoyeng - Pager, 24Km	District Unconditional Grant (Non-Wage)	0	2,050
Manual Routine Maintenance	Moroto Labworoyeng - Pager, 24Km	Sector Conditional Grant (Wage)	6,806	0
Sector : Education			223,420	499,922
Programme : Pre-Primary and Primary Education			50,660	369,994
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,660	369,994
Item : 263366 Sector Conditional Grant (Wage)				
Ayuu Anaka PS	Anaka Ayuu Anaka PS	Sector Conditional Grant (Wage)	0	50,643
Beyogoya PS	Anaka Beyogoya PS	Sector Conditional Grant (Wage)	0	41,936
Gem Medde PS	Gem Gem Medde PS	Sector Conditional Grant (Wage)	0	50,374
Gem PS	Moroto Gem PS	Sector Conditional Grant (Wage)	0	44,089
Labworoyeng PS	Moroto Labworoyeng PS	Sector Conditional Grant (Wage)	0	37,425
Layamo Agwata PS	Cubu Layamo Agwata PS	Sector Conditional Grant (Wage)	0	44,972
Likiliki PS	Patanga Likiliki PS	Sector Conditional Grant (Wage)	0	42,554
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aguu PS	Cubu Aguu PS	Sector Conditional Grant (Non-Wage)	3,601	2,955
Ayuu Anaka PS	Anaka Ayuu Anaka PS	Sector Conditional Grant (Non-Wage)	4,597	4,932

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Beyogoya PS	Anaka Beyogoya PS	Sector Conditional Grant (Non-Wage)	2,311	2,763
Gem Medde PS	Gem Gem Medde PS	Sector Conditional Grant (Non-Wage)	9,848	5,217
Gem PS	Gem Gem PS	Sector Conditional Grant (Non-Wage)	11,192	23,433
Labworoyeng PS	Moroto Labworoyeng PS	Sector Conditional Grant (Non-Wage)	2,914	5,724
Layamo Agwata PS	Cubu Layamo Agwata PS	Sector Conditional Grant (Non-Wage)	5,857	5,346
Likiliki PS	Gem Likiliki PS	Sector Conditional Grant (Non-Wage)	6,846	4,047
Lugedde PS	Anaka Lugedde PS	Sector Conditional Grant (Non-Wage)	3,494	3,583
Programme : Secondary Education			172,760	129,927
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			172,760	129,927
Item : 263366 Sector Conditional Grant (Wage)				
Palabek SS	Gem Palabek SS	Sector Conditional Grant (Wage)	132,450	80,308
Item : 263367 Sector Conditional Grant (Non-Wage)				
Palabek SS	Gem	Sector Conditional Grant (Non-Wage)	40,310	49,619
Sector : Health			7,382	7,773
Programme : Primary Healthcare			7,382	7,773
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,382	7,773
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anaka HCII	Anaka Anaka HCII	Sector Conditional Grant (Non-Wage)	1,997	1,517
Palabek Gem HCIII	Moroto Palabek Gem HCIII	Sector Conditional Grant (Non-Wage)	5,385	6,255
Sector : Water and Environment			11,000	23,000
Programme : Rural Water Supply and Sanitation			11,000	23,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			11,000	23,000
Item : 312104 Other Structures				
Deep borehole rehabilitation	Cubu	Sector Conditional Grant (Non-Wage)	5,500	0
Deep borehole siting ,drilling and installation	Anaka Anaka central (Lagot Ocaya)	Sector Conditional Grant (Non-Wage)	5,500	0

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Deep Borehole Drilling	Gem Beyabor	Sector Development Grant	0	23,000
LCIII : Palabek Kal			91,293	579,115
Sector : Works and Transport			16,052	26,642
Programme : District, Urban and Community Access Roads			16,052	26,642
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			8,962	0
Item : 263104 Transfers to other govt. units (Current)				
Palabek Kal sub-county	Kal	Sector Conditional Grant (Wage)	8,962	0
Output : District Roads Maintainence (URF)			7,090	26,642
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenace Palabek Kal - Lokng	Lamwo Palabek Kal - Lokng, 25Km	District Unconditional Grant (Non-Wage)	0	90
Periodic Road Maintenance	Lamwo Palabek Kal - Lokung road, 25Km	Sector Conditional Grant (Wage)	7,090	0
Routine maintenance Palabek Kal - Pangira	Kal Palabek Kal - Pangira, 26Km	District Unconditional Grant (Non-Wage)	0	26,552
Sector : Education			43,561	518,104
Programme : Pre-Primary and Primary Education			43,561	518,104
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,561	518,104
Item : 263366 Sector Conditional Grant (Wage)				
Ayuu Alali PS	Ayuu Alali Ayuu Alali PS	Sector Conditional Grant (Wage)	0	45,253
Dicwinyi PS	Labigiryang Dicwinyi PS	Sector Conditional Grant (Wage)	0	46,927
Kapetta PS	Lamwo Kapetta PS	Sector Conditional Grant (Wage)	0	60,530
Lamwogogo PS	Lamwo Lamwogogo PS	Sector Conditional Grant (Wage)	0	46,363
Lapalangwen PS	Lamwo Lapalangwen PS	Sector Conditional Grant (Wage)	0	37,699
Latebe PS	Labigiryang Latebe PS	Sector Conditional Grant (Wage)	0	36,740
Liri PS	Ayuu Alali Liri PS	Sector Conditional Grant (Wage)	0	49,576
Lugedde PS	Labigiryang Lugedde PS	Sector Conditional Grant (Wage)	0	47,719
Palabek Kal PS	Kal Palabek Kal PS	Sector Conditional Grant (Wage)	0	59,213

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Pauma PS	Kal Pauma PS	Sector Conditional Grant (Wage)	0	51,397
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayuu Alali PS	Ayuu Alali Ayuu Alali PS	Sector Conditional Grant (Non-Wage)	4,031	5,003
Dicwinyi PS	Kal Dicwinyi PS	Sector Conditional Grant (Non-Wage)	8,424	27,308
Lamwogogo PS	Lamwo Lamwogogo PS	Sector Conditional Grant (Non-Wage)	6,474	0
Lapalangwen PS	Lamwo Lapalangwen PS	Sector Conditional Grant (Non-Wage)	2,717	0
Latebe PS	Labigiryang Latebe PS	Sector Conditional Grant (Non-Wage)	6,627	0
Liri PS	Ayuu Alali Liri PS	Sector Conditional Grant (Non-Wage)	4,776	4,375
Palabek Kal PS	Kal Palabek Kal PS	Sector Conditional Grant (Non-Wage)	7,708	0
Pauma PS	Labigiryang Pauma PS	Sector Conditional Grant (Non-Wage)	2,804	0
Sector : Health			8,681	11,369
Programme : Primary Healthcare			8,681	11,369
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,681	11,369
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapeta HCII	Labigiryang Kapeta HCII	Sector Conditional Grant (Non-Wage)	1,767	3,485
Palabek Palabek Kal HCIII	Kal Palabek Kal HCIII	Sector Conditional Grant (Non-Wage)	5,298	6,367
Pauma HCII	Kal Pauma HCII	Sector Conditional Grant (Non-Wage)	1,615	1,517
Sector : Water and Environment			23,000	23,000
Programme : Rural Water Supply and Sanitation			23,000	23,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,000	23,000
Item : 312104 Other Structures				
Deep borehole siting ,drilling and installation	Kal Pauma West	Sector Conditional Grant (Non-Wage)	23,000	0
Deep Borehole Drilling	Kal Pauma West	Sector Development Grant	0	23,000
LCIII : Padibe West			83,917	433,719
Sector : Works and Transport			12,394	3,050
Programme : District, Urban and Community Access Roads			12,394	3,050
Lower Local Services				

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Output : Bottle necks Clearance on Community Access Roads			7,488	0
Item : 263104 Transfers to other govt. units (Current)				
Padibe West sub-county	Madi Kiloc	Sector Conditional Grant (Wage)	7,488	0
Output : District Roads Maintainence (URF)			4,906	3,050
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance Labworoyeng - Base Camp	Madi Kiloc Labworoyeng - Base Camp, 9Km	District Unconditional Grant (Non-Wage)	0	1,587
Manual Road Maintenance	Madi Kiloc Labworoyeng - Base Camp, 9Km	Sector Conditional Grant (Wage)	2,552	0
Routine Maintenance Lagwel - Laguri	Lagwel Lagwel - Laguri, 8.3Km	District Unconditional Grant (Non-Wage)	0	1,463
Routine Manual Maintenance	Lagwel Lagwel - Laguri, 8.3Km	Sector Conditional Grant (Wage)	2,354	0
Sector : Education			48,452	382,396
Programme : Pre-Primary and Primary Education			21,712	335,204
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,712	270,313
Item : 263366 Sector Conditional Grant (Wage)				
Lacara PS	Ywaya Lacara PS	Sector Conditional Grant (Wage)	0	45,234
Lagwel PS	Lagwel Lagwel PS	Sector Conditional Grant (Wage)	0	48,442
Madi Kiloc PS	Madi Kiloc Madi Kiloc PS	Sector Conditional Grant (Wage)	0	49,560
Ogwangcan PS	Ywaya Ogwangcan PS	Sector Conditional Grant (Wage)	0	50,224
Opoki PS	Madi Kiloc Opoki PS	Sector Conditional Grant (Wage)	0	51,630
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lacara PS	Ywaya Lacara PS	Sector Conditional Grant (Non-Wage)	2,508	3,640
Lagwel PS	Lagwel Lagwel PS	Sector Conditional Grant (Non-Wage)	5,978	6,009
Madi Kiloc PS	Madi Kiloc Madi Kiloc PS	Sector Conditional Grant (Non-Wage)	2,103	3,590
Ogwangcan PS	Ywaya Ogwangcan PS	Sector Conditional Grant (Non-Wage)	7,029	6,744
Opoki PS	Madi Kiloc Opoki PS	Sector Conditional Grant (Non-Wage)	4,094	5,239
Capital Purchases				

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Output : Classroom construction and rehabilitation			0	64,891
Item : 312101 Non-Residential Buildings				
Construction of two classroom block with a store	Madi Kiloc Opoki PS	District Discretionary Development Equalization Grant	0	64,891
Programme : Secondary Education			26,740	47,192
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			26,740	47,192
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kuc ki Ken High School	Ywaya	Sector Conditional Grant (Non-Wage)	26,740	47,192
Sector : Health			5,571	7,773
Programme : Primary Healthcare			5,571	7,773
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,571	7,773
Item : 263367 Sector Conditional Grant (Non-Wage)				
Madi Kiloc HCII	Madi Kiloc Madi Kiloc HCII	Sector Conditional Grant (Non-Wage)	1,724	1,517
Padibe West HCIII	Madi Kiloc Padibe West HCIII	Sector Conditional Grant (Non-Wage)	3,847	6,255
Sector : Water and Environment			17,500	40,500
Programme : Rural Water Supply and Sanitation			17,500	40,500
Capital Purchases				
Output : Construction of public latrines in RGCs			17,500	17,500
Item : 312104 Other Structures				
Construction of 3-stance drainable Latrine	Lagwel Lagwel Market	Sector Development Grant	0	17,500
Construction of drainable latrine	Lagwel Lagwel Trading Centre (Market)	Sector Conditional Grant (Non-Wage)	17,500	0
Output : Borehole drilling and rehabilitation			0	23,000
Item : 312104 Other Structures				
Deep Borehole Drilling	Madi Kiloc Tegot Central	Sector Development Grant	0	23,000
LCIII : Madi Opei			51,772	237,726
Sector : Works and Transport			4,112	9,404
Programme : District, Urban and Community Access Roads			4,112	9,404
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	7,954

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Item : 263104 Transfers to other govt. units (Current)			
Transfer to Madi Opei Sub-county	Kal Madi Opei Sub-county Headquarter	District Unconditional Grant (Non-Wage)	0 7,954
Output : District Roads Maintenance (URF)			4,112 1,450
Item : 263367 Sector Conditional Grant (Non-Wage)			
Routine Maintenance Okol - Kal	Okol Okol - Kal 14.5Km	District Unconditional Grant (Non-Wage)	0 1,450
Manual Routine Maintenance	Okol Okol - Kal, 14.5Km	Sector Conditional Grant (Wage)	4,112 0
Sector : Education			23,166 212,461
Programme : Pre-Primary and Primary Education			23,166 212,461
Lower Local Services			
Output : Primary Schools Services UPE (LLS)			23,166 212,461
Item : 263366 Sector Conditional Grant (Wage)			
Kirombe PS	Okol Kirombe PS	Sector Conditional Grant (Wage)	0 50,577
Kwoncok PS	Pobura Kwoncok PS	Sector Conditional Grant (Wage)	0 49,627
Lawiye Oduny PS	Lawiye Oduny Lawiye Oduny PS	Sector Conditional Grant (Wage)	0 38,282
Wanglango PS	Okol Wanglango PS	Sector Conditional Grant (Wage)	0 51,397
Item : 263367 Sector Conditional Grant (Non-Wage)			
Kirombe PS	Pobura Kirombe PS	Sector Conditional Grant (Non-Wage)	6,292 7,048
Kwoncok PS	Okol Kwon Cok PS	Sector Conditional Grant (Non-Wage)	6,339 4,261
Lawiye Oduny PS	Lawiye Oduny Lawiye Oduny PS	Sector Conditional Grant (Non-Wage)	5,017 4,789
Wanglango PS	Okol Wanglango PS	Sector Conditional Grant (Non-Wage)	5,518 6,480
Sector : Health			18,994 15,860
Programme : Primary Healthcare			18,994 15,860
Lower Local Services			
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,994 15,860
Item : 263367 Sector Conditional Grant (Non-Wage)			
Madi Opei HCIV	Kal Madi Opei HCIV	District Unconditional Grant (Non-Wage)	0 14,343
Madi Opei HCIV	Kal Madi Opei HCIV	Sector Conditional Grant (Non-Wage)	17,161 14,343

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Okol HCII	Okol Okol HCII	Sector Conditional Grant (Non-Wage)	1,833	1,517
Sector : Water and Environment			5,500	0
Programme : Rural Water Supply and Sanitation			5,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,500	0
Item : 312104 Other Structures				
Deep borehole rehabilitation	Lawiye Oduny	Sector Conditional Grant (Wage)	5,500	0
LCIII : Paloga			169,641	483,356
Sector : Agriculture			0	20,000
Programme : District Production Services			0	20,000
Capital Purchases				
Output : Administrative Capital			0	20,000
Item : 312104 Other Structures				
construction of cattle crush	Paloga Jamula	District Discretionary Development Equalization Grant	0	20,000
Sector : Works and Transport			104,936	90,908
Programme : District, Urban and Community Access Roads			104,936	90,908
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			7,429	0
Item : 263104 Transfers to other govt. units (Current)				
Paloga sub-county	Paloga	Sector Conditional Grant (Wage)	7,429	0
Output : District Roads Maintainence (URF)			12,507	5,908
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance Alenyo - Bungu	Bungu Alenyo - Bungu, 10.6Km	District Unconditional Grant (Non-Wage)	0	1,708
Routine manual Maintenance	Bungu Alenyo - Bungu, 10.6Km	Sector Conditional Grant (Wage)	3,006	0
Routine maintenance Aloï - Oboko	Bungu Aloï - Oboko, 8.9Km	District Unconditional Grant (Non-Wage)	0	1,631
Manual Routine Maintenance	Pawaja Aloï - Oboko, 8.9Km	Sector Conditional Grant (Wage)	2,411	0
Routine maintenance Lamojong - Larobi	Paloga Lamojong - Larobi, 11Km	District Unconditional Grant (Non-Wage)	0	1,269

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Manual Routine Maintenance	Bungu Lamojong -Larobi, 11Km	Sector Conditional Grant (Wage)	3,120	0
Routine maintenance Lapidienyi - Larobi	Paloga Lapidienyi - Larobi, 14Km	District Unconditional Grant (Non-Wage)	0	1,300
Manual Routine Maintenance	Paloga Lapidienyi - Larobi, 14Km	Sector Conditional Grant (Wage)	3,970	0
Output : PRDP-District and Community Access Road Maintenance			85,000	85,000
Item : 263370 Sector Development Grant				
Rehabilitation of road	Bungu Regravelling of Lapidienyi Orie road, 4Km	Sector Development Grant	85,000	85,000
Sector : Education			30,705	343,193
Programme : Pre-Primary and Primary Education			30,705	343,193
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,705	343,193
Item : 263366 Sector Conditional Grant (Wage)				
Jamula PS	Bungu Jamula PS	Sector Conditional Grant (Wage)	0	60,440
Kangole PS	Pawaja Kangole PS	Sector Conditional Grant (Wage)	0	48,960
Larobi PS	Paloga Larobi PS	Sector Conditional Grant (Wage)	0	45,307
Logopii PS	Pawaja Logopii PS	Sector Conditional Grant (Wage)	0	48,147
Orie PS	Bungu Orie PS	Sector Conditional Grant (Wage)	0	44,870
Paloga PS	Pawaja Paloga PS	Sector Conditional Grant (Wage)	0	72,865
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jamula PS	Bungu Jamula PS	Sector Conditional Grant (Non-Wage)	5,503	6,123
Kangole PS	Paloga Kangole PS	Sector Conditional Grant (Non-Wage)	5,094	2,863
Larobi PS	Pawaja Larobi PS	Sector Conditional Grant (Non-Wage)	2,278	0
Logopii PS	Pawaja Logopii PS	Sector Conditional Grant (Non-Wage)	3,643	0
Orie PS	Bungu Orie PS	Sector Conditional Grant (Non-Wage)	4,469	4,504
Paloga PS	Paloga Paloga PS	Sector Conditional Grant (Non-Wage)	9,717	9,113
Sector : Health			5,500	6,255
Programme : Primary Healthcare			5,500	6,255

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,500	6,255
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paloga HCIII	Paloga Paloga HCIII	Sector Conditional Grant (Non-Wage)	5,500	6,255
Sector : Water and Environment			28,500	23,000
Programme : Rural Water Supply and Sanitation			28,500	23,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			28,500	23,000
Item : 312104 Other Structures				
Deep borehole rehabilitation	Paloga	Sector Conditional Grant (Non-Wage)	5,500	0
Deep Borehole Drilling	Bungu Keca	Sector Development Grant	0	23,000
Deep borehole siting ,drilling and installation	Bungu Keca (Gang pa Alexis)	Sector Conditional Grant (Non-Wage)	23,000	0
LCIII : Padibe Town Council			459,287	987,743
Sector : Works and Transport			66,792	409,876
Programme : District, Urban and Community Access Roads			66,792	409,876
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			66,792	26,876
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Padibe TC	Gang dyang Padibe Town Council	District Unconditional Grant (Non-Wage)	0	7,065
Transfer to Padibe Town Council from URF	Gang dyang Padibe Town Council	Other Transfers from Central Government	0	19,811
Transfer of road maintenance grant to Padibe Town Council	Gang dyang Padibe Town Council	Sector Conditional Grant (Wage)	66,792	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	383,000
Item : 312103 Roads and Bridges				
Low Cost Road Sealing	Mura Fr. Simon - Paloga road	Sector Development Grant	0	383,000
Sector : Education			361,620	554,167
Programme : Pre-Primary and Primary Education			35,281	345,291
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			35,281	341,619
Item : 263366 Sector Conditional Grant (Wage)				
Childcare Padibe PS	Gang dyang Childcare Padibe PS	Sector Conditional Grant (Wage)	0	67,324
Padibe Boys PS	Atwol Padibe Boys PS	Sector Conditional Grant (Wage)	0	57,614
Padibe Girls PS	Atwol Padibe Girls PS	Sector Conditional Grant (Wage)	0	85,913
Padibe PS	Kamama Padibe PS	Sector Conditional Grant (Wage)	0	62,661
Item : 263367 Sector Conditional Grant (Non-Wage)				
Childcare Padibe PS	Gang dyang Childcare Padibe PS	Sector Conditional Grant (Non-Wage)	11,254	25,647
Padibe Boys PS	Mura Padibe Boys PS	Sector Conditional Grant (Non-Wage)	6,755	10,265
Padibe Girls PS	Mura Padibe Girls PS	Sector Conditional Grant (Non-Wage)	10,085	25,828
Padibe PS	Kamama Padibe PS	Sector Conditional Grant (Non-Wage)	7,186	6,366
Capital Purchases				
Output : Provision of furniture to primary schools			0	3,672
Item : 312203 Furniture & Fixtures				
Paying retention for classroom renovation at Padibe PS	Kamama Padibe Primary Sxhool	District Discretionary Development Equalization Grant	0	3,672
Programme : Secondary Education			326,339	208,876
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			326,339	208,876
Item : 263366 Sector Conditional Grant (Wage)				
Padibe Girls Comprehensive	Gang dyang Padibe Girls Comprehensive	Sector Conditional Grant (Wage)	120,389	61,063
Padibe SS	Mura Padibe SS	Sector Conditional Grant (Wage)	130,511	60,974
Item : 263367 Sector Conditional Grant (Non-Wage)				
Padibe Girls Comprehensive	Gang dyang	Sector Conditional Grant (Non-Wage)	34,160	41,652
Padibe SS	Mura	Sector Conditional Grant (Non-Wage)	41,280	45,188
Sector : Health			30,874	23,700
Programme : Primary Healthcare			30,874	23,700
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			11,282	5,368
Item : 263104 Transfers to other govt. units (Current)				
St. Peter and Paul HCIII	Atwol St Peter and Paul HCIII	Sector Conditional Grant (Non-Wage)	0	0
Transfer to St Peter and Paul HCIII	Mura St Peter and Paul HCIII	Sector Conditional Grant (Non-Wage)	11,282	3,579
St Peter's and Paul HCIII	Atwol St Peter's and Paul HCIII	District Unconditional Grant (Non-Wage)	0	1,789
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,592	18,332
Item : 263367 Sector Conditional Grant (Non-Wage)				
Padibe HCIV	Atwol Padibe HCIV	Sector Conditional Grant (Non-Wage)	19,592	18,332
LCIII : Palabek Ogili			86,646	318,933
Sector : Agriculture			0	20,000
Programme : District Production Services			0	20,000
Capital Purchases				
Output : Administrative Capital			0	20,000
Item : 312104 Other Structures				
construction of cattle crush	Paracelle Parcelle north	District Discretionary Development Equalization Grant	0	20,000
Sector : Works and Transport			23,889	1,582
Programme : District, Urban and Community Access Roads			23,889	1,582
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			7,497	0
Item : 263104 Transfers to other govt. units (Current)				
Palabek Ogili sub-county	Lugwar	Sector Conditional Grant (Wage)	7,497	0
Output : District Roads Maintenance (URF)			16,392	1,582
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual Routine Maintenance	Paracelle Lugwar - Paracele, 27.5Km	Sector Conditional , Grant (Wage)	7,799	0
Routine maintenance Lugwar - Paracelle	Lugwar Lugwar - Paracelle, 27.5Km	District Unconditional Grant (Non-Wage)	0	0
Manual Routine Maintenance	Padwat Paracele - Waligo, 30.3Km	Sector Conditional , Grant (Wage)	8,593	0

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Routine maintenance Paracelle - Waligo	Paracelle Paracelle - Waligo, 30.3Km	District Unconditional Grant (Non-Wage)	0	1,582
Sector : Education			33,677	268,213
Programme : Pre-Primary and Primary Education			33,677	268,213
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,677	268,213
Item : 263366 Sector Conditional Grant (Wage)				
Akanyo PS	Apyetta Akanyo PS	Sector Conditional Grant (Wage)	0	53,757
Apyetta PS	Apyetta Apyetta PS	Sector Conditional Grant (Wage)	0	46,667
Lugwar PS	Lugwar Lugwar PS	Sector Conditional Grant (Wage)	0	47,577
Padwat PS	Padwat Padwat PS	Sector Conditional Grant (Wage)	0	59,446
Paracelle PS	Paracelle Paracelle PS	Sector Conditional Grant (Wage)	0	54,305
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akanyo PS	Lugwar Akanyo PS	Sector Conditional Grant (Non-Wage)	4,776	0
Apyetta PS	Apyetta Apyetta PS	Sector Conditional Grant (Non-Wage)	4,601	0
Kapetta PS	Lugwar Kapetta PS	Sector Conditional Grant (Non-Wage)	4,119	0
Lugwar PS	Lugwar Lugwar PS	Sector Conditional Grant (Non-Wage)	6,821	0
Padwat PS	Padwat Padwat PS	Sector Conditional Grant (Non-Wage)	10,228	3,070
Paracelle PS	Paracelle Paracelle PS	Sector Conditional Grant (Non-Wage)	3,133	3,391
Sector : Health			6,079	7,773
Programme : Primary Healthcare			6,079	7,773
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,079	7,773
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apyetta HCII	Apyetta Apyetta HCII	Sector Conditional Grant (Non-Wage)	1,832	1,517
Palabek Ogili HCIII	Lugwar Palabek Ogili HCIII	Sector Conditional Grant (Non-Wage)	4,247	6,255
Sector : Water and Environment			23,000	21,366
Programme : Rural Water Supply and Sanitation			23,000	21,366
Capital Purchases				

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Output : Borehole drilling and rehabilitation			23,000	21,366
Item : 312104 Other Structures				
Deep borehole siting ,drilling and installation	Paracelle	Sector Conditional Grant (Non-Wage)	23,000	0
Deep Borehole Drilling	Paracelle Mudu North West (Loka Limur)	District Discretionary Development Equalization Grant	0	21,366
LCIII : Padibe East			112,216	320,315
Sector : Agriculture			46,833	0
Programme : District Production Services			46,833	0
Capital Purchases				
Output : Crop marketing facility construction			46,833	0
Item : 312104 Other Structures				
Construction of market stalls	Wangtit Ogako Trading Center	Sector Development Grant	46,833	0
Sector : Works and Transport			16,536	13,874
Programme : District, Urban and Community Access Roads			16,536	13,874
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			7,432	7,432
Item : 263104 Transfers to other govt. units (Current)				
Padibe East sub-county	Wangtit	Sector Conditional Grant (Wage)	7,432	0
Transfer to Padibe East Sub-county	Wangtit Padibe East Sub- county Headquarter	District Unconditional Grant (Non-Wage)	0	7,432
Output : District Roads Maintenance (URF)			9,104	6,442
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Maintenance Katum East - Doggudi	Katum Katum East - Doggudi 11.8Km	District Unconditional Grant (Non-Wage)	0	527
Routine Manual Maintenance	Katum Abakadyak - Katum Central, 6.1Km	Sector Conditional Grant (Wage)	1,730	0
Routine Maintenance Katum East - Tumangu	Katum Katum East - Tumangu 6Km	District Unconditional Grant (Non-Wage)	0	623
Manual Routine Maintenance	Katum Katum East - Tumangu, 6Km	Sector Conditional Grant (Wage)	1,702	0
Routine maintenance Lagwel P.7 - Ocettoke	Alaa Lagwel P.7 - Ocettoke 8Km	District Unconditional Grant (Non-Wage)	0	1,777

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Manual Routine maintenance	Wangtit Loi Agolo - Ogako HC II, 6Km	Sector Conditional Grant (Wage)	1,702	0
Routine Maintenance Loi Agolo - Ogako HCII	Wangtit Loi Agolo - Ogako HCII, 6Km	District Unconditional Grant (Non-Wage)	0	1,123
Routine maintenance Padibe - Mucwini	Alaa Padibe - Mucwini 14Km	District Unconditional Grant (Non-Wage)	0	2,392
Manual Road Maintenance	Wangtit Padibe - Mucwini, 14Km	Sector Conditional Grant (Wage)	3,970	0
Sector : Education			16,614	280,412
Programme : Pre-Primary and Primary Education			16,614	280,412
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,614	280,412
Item : 263366 Sector Conditional Grant (Wage)				
Alaa PS	Alaa Alaa PS	Sector Conditional Grant (Wage)	0	56,112
Katum PS	Katum Katum PS	Sector Conditional Grant (Wage)	0	51,622
Kolokolo PS	Wangtit Kolokolo PS	Sector Conditional Grant (Wage)	0	50,650
Labayango PS	Katum Labayango PS	Sector Conditional Grant (Wage)	0	44,898
Ogakolacan PS	Wangtit Ogakolacan PS	Sector Conditional Grant (Wage)	0	60,351
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katum PS	Katum Katum PS	Sector Conditional Grant (Non-Wage)	4,776	5,224
Labayango PS	Katum Labayango PS	Sector Conditional Grant (Non-Wage)	4,798	4,147
Ogakolacan PS	Wangtit Ogakolacan PS	Sector Conditional Grant (Non-Wage)	7,040	7,409
Sector : Health			3,733	3,029
Programme : Primary Healthcare			3,733	3,029
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,733	3,029
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katum HCII	Katum Katum HCII	Sector Conditional Grant (Non-Wage)	1,774	1,517
Ogako HCII	Wangtit Ogako HCII	Sector Conditional Grant (Non-Wage)	1,959	1,511
Sector : Water and Environment			28,500	23,000
Programme : Rural Water Supply and Sanitation			28,500	23,000

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Capital Purchases				
Output : Borehole drilling and rehabilitation			28,500	23,000
Item : 312104 Other Structures				
Deep borehole rehabilitation	Alaa	Sector Conditional Grant (Non-Wage)	5,500	0
Deep borehole siting ,drilling and installation	Wangtit Tadi South	Sector Conditional Grant (Non-Wage)	23,000	0
Deep Borehole Drilling	Wangtit Tadi South	Sector Development Grant	0	23,000
LCIII : Lamwo Town Council			346,635	708,795
Sector : Works and Transport			86,276	151,884
Programme : District, Urban and Community Access Roads			86,276	151,884
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			86,276	55,749
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Lamwo Town Council from URF	Ogwech Headquarters	Other Transfers from Central Government	0	25,649
Transfer of road maintenance grant to Lamwo Town Council	Ogwech Lamwo Town Council	Other Transfers from Central Government	86,276	30,100
Output : PRDP-District and Community Access Road Maintenance			0	96,135
Item : 263370 Sector Development Grant				
Community access road maintenance	Ogwech Sub-counties in the district	Sector Development Grant	0	96,135
Sector : Education			182,005	421,755
Programme : Pre-Primary and Primary Education			182,005	421,755
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,005	232,779
Item : 263366 Sector Conditional Grant (Wage)				
Ayago PS	Olebi Ayago PS	Sector Conditional Grant (Wage)	0	59,912
Ngomlac PS	Pobel Ngomlac PS	Sector Conditional Grant (Wage)	0	93,063
Ocula PS	Ocula Ocula PS	Sector Conditional Grant (Wage)	0	48,781
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayago PS	Olebi Ayago PS	Sector Conditional Grant (Non-Wage)	8,085	6,192
Ngomlac PS	Olebi Ngomlac PS	Sector Conditional Grant (Non-Wage)	9,472	19,779

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Ochula PS	Ocula Ochula PS	Sector Conditional Grant (Non-Wage)	4,447	5,053
Capital Purchases				
Output : Non Standard Service Delivery Capital			160,000	159,946
Item : 312201 Transport Equipment				
Purchase of Toyota Double Cabin Pick Up for the Department	Ogwech District Headquarter	Sector Development Grant	160,000	159,946
Output : Classroom construction and rehabilitation			0	4,989
Item : 312101 Non-Residential Buildings				
Monitoring teachers attendance in schools	Ogwech Selected Primary Schools	District Discretionary Development Equalization Grant	0	4,989
Output : Provision of furniture to primary schools			0	24,041
Item : 312203 Furniture & Fixtures				
Paid retension for latrine construction at Abakadyak PS and Likiliki PS	Ogwech Abakadyak PS and Likiliki PS	District Discretionary Development Equalization Grant	0	1,526
Sensitization meeting with Headteachers	Ogwech Meeting at Chikdcare Padibe PS	District Discretionary Development Equalization Grant	0	3,622
Supply of three seater desk in four schools	Ogwech Padwat PS, Ochula PS, Logopii PS, Potwach PS	District Discretionary Development Equalization Grant	0	18,894
Sector : Health			7,245	23,373
Programme : Primary Healthcare			7,245	23,373
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,245	6,367
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lokung HCIII	Olebi Lokung HCIII	District Unconditional Grant (Non-Wage)	0	6,367
Lokung HCIII	Pobel Lokung HCIII	Sector Conditional Grant (Non-Wage)	7,245	6,367
Output : Standard Pit Latrine Construction (LLS.)			0	17,006
Item : 263206 Other Capital grants				
Drainable Latrine Construction at Lokung HCIII	Olebi Lokung HCIII	District Discretionary Development Equalization Grant	0	17,006
Sector : Water and Environment			0	39,746
Programme : Rural Water Supply and Sanitation			0	39,746

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Capital Purchases				
Output : Administrative Capital			0	38,112
Item : 312104 Other Structures				
Supply of pump parts and borehole rehabilitation	Ogwech District headquarter	Sector Development Grant	0	25,761
Supply of borehole pump parts	Ogwech District Store	District Discretionary Development Equalization Grant	0	12,351
Output : Borehole drilling and rehabilitation			0	1,634
Item : 312104 Other Structures				
Assesment of rehabilitation sites	Ogwech All sites for major and minor rehabilitation	Sector Development Grant	0	1,634
Sector : Public Sector Management			71,109	72,037
Programme : District and Urban Administration			71,109	70,117
Capital Purchases				
Output : Administrative Capital			71,109	70,117
Item : 312104 Other Structures				
Fencing of administration block	Ogwech District H/Q	District Discretionary Development Equalization Grant	50,600	50,600
Item : 312203 Furniture & Fixtures				
Procurement of 4 filling cabinets,1 book shelf,and chairs and procurement notice board	Ogwech Distruct H/Q	District Discretionary Development Equalization Grant	6,009	6,267
Item : 312213 ICT Equipment				
Installation of internef facility and designing of district web site	Ogwech District H/Q	District Discretionary Development Equalization Grant	14,500	13,250
Programme : Local Statutory Bodies			0	1,920
Capital Purchases				
Output : Administrative Capital			0	1,920
Item : 312202 Machinery and Equipment				
Procurement of laptop computer	Ogwech Office of secretary DLB	District Discretionary Development Equalization Grant	0	1,920