

**Vote: 585** Lamwo District

**2016/17 Qu**

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## **Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_  
accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:585 Lamwo Dis  
2016/17. I confirm that the information provided in this report represents the actual performance achieved b  
Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Lamwo District**

Date: 8/17/2017

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

**Vote: 585** Lamwo District**2016/17 Qu****Summary: Overview of Revenues and Expenditures*****Overall Revenue Performance***

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	269,265	76,608	
2a. Discretionary Government Transfers	3,107,982	3,182,583	
2b. Conditional Government Transfers	9,392,816	9,289,172	
2c. Other Government Transfers	2,265,041	964,303	
4. Donor Funding	593,913	607,759	
<b>Total Revenues</b>	<b>15,629,017</b>	<b>14,120,425</b>	

***Overall Expenditure Performance***

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget	Cumulative Releases	Cumulative Expenditure	Pe <i>Budget Releases</i>
1a Administration	3,284,370	2,772,076	2,396,320	84
2 Finance	176,042	143,041	140,972	81
3 Statutory Bodies	280,210	393,444	391,468	140
4 Production and Marketing	409,671	378,284	365,461	92
5 Health	2,397,631	2,159,147	1,969,460	90
6 Education	5,713,920	5,743,404	5,708,218	101
7a Roads and Engineering	1,426,171	1,276,269	813,380	89
7b Water	355,664	302,441	302,108	85
8 Natural Resources	85,717	35,356	35,199	41
9 Community Based Services	1,338,385	792,723	304,899	59
10 Planning	109,454	73,484	73,320	67
11 Internal Audit	51,848	30,851	30,851	60
<b>Grand Total</b>	<b>15,629,082</b>	<b>14,100,520</b>	<b>12,531,657</b>	<b>90%</b>
Wage Rec't:	7,084,452	7,789,481	7,774,677	110
Non Wage Rec't:	3,560,460	2,657,678	2,383,764	75
Domestic Dev't	4,390,258	3,045,601	2,169,462	69
Donor Dev't	593,913	607,759	203,754	102

***Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17***

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**Summary: Overview of Revenues and Expenditures**

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performance in Community based services was due to ate release of PRELNOR and  
due NUDEIL fund which was not spent

# Vote: 585 Lamwo District

# 2016/17 Qu

## Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
<b>1. Locally Raised Revenues</b>	<b>269,265</b>	<b>76,608</b>	
Miscellaneous	156,000	5,837	
Local Service Tax	70,000	61,114	
Other Fees and Charges	3,200	0	
Unspent balances – Locally Raised Revenues	65	0	
Application Fees	40,000	9,657	
<b>2a. Discretionary Government Transfers</b>	<b>3,107,982</b>	<b>3,182,583</b>	
Urban Discretionary Development Equalization Grant	59,692	59,692	
District Unconditional Grant (Non-Wage)	572,378	565,893	
Urban Unconditional Grant (Wage)	42,796	125,181	
District Unconditional Grant (Wage)	1,109,194	1,109,193	
District Discretionary Development Equalization Grant	1,220,041	1,220,041	
Urban Unconditional Grant (Non-Wage)	103,881	102,583	
<b>2b. Conditional Government Transfers</b>	<b>9,392,816</b>	<b>9,289,172</b>	
Development Grant	817,719	817,719	
Gratuity for Local Governments	196,091	196,091	
Pension for Local Governments	77,449	77,449	
Sector Conditional Grant (Non-Wage)	1,671,171	1,508,639	
Sector Conditional Grant (Wage)	6,569,218	6,661,926	
Transitional Development Grant	61,168	27,348	
<b>2c. Other Government Transfers</b>	<b>2,265,041</b>	<b>964,303</b>	
Unspent balances – Other Government Transfers	93	93	
Unspent balances – Conditional Grants	13,751	13,751	
NUSAF	1,162,013	435,148	
Unspent balances – UnConditional Grants	33,315	33,315	
UWEP	296,397	43,007	
YLP	759,472	438,990	
<b>4. Donor Funding</b>	<b>593,913</b>	<b>607,759</b>	
Global Fund	60,000	0	
PRELNOR	111,832	176,027	
UNICEF	40,000	101,012	
Unspent balance Global Fund	30,984	30,984	
Unspent balance NODDING SYNDROM	216,075	144,822	

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## **Summary: Cumulative Revenue Performance**

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did not remit the 35% of their collection, The major collection was from LST, miscellaneous dues and applications.

### **(ii) Cumulative Performance for Central Government Transfers**

Receipt from other government transfer for Q1, Q2, Q3 and Q4 was Shs 964,303,000 representing 43% of the estimate and in Q4 Shs 784,128,000 was realized representing 141% of Q4 budget. The poor release was due to the release of funds for capital projects for NUSAF, YLP and UWEP.

### **(iii) Cumulative Performance for Donor Funding**

Of the annual budget estimate Shs 518,116,958 was realized in Q1, Q2, Q3 and Q4 representing 87% of the estimate and in Q4 Shs 206,965,000 was realized representing 193% of Q4 budget. The good performance was from PRELNOR.

**Vote: 585** Lamwo District**2016/17 Qu****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	1,208,922	1,368,930	113%	302,231	2
Pension for Local Governments	77,449	77,449	100%	19,362	
Gratuity for Local Governments	196,091	196,091	100%	49,023	
Locally Raised Revenues	74,226	27,932	38%	18,556	
Multi-Sectoral Transfers to LLGs	250,677	329,452	131%	62,669	
District Unconditional Grant (Non-Wage)	65,395	67,803	104%	16,349	
District Unconditional Grant (Wage)	545,086	670,204	123%	136,271	1
<i>Development Revenues</i>	2,075,447	1,403,146	68%	518,862	3
Other Transfers from Central Government	1,162,013	492,383	42%	290,503	3
Multi-Sectoral Transfers to LLGs	774,231	774,930	100%	193,558	
District Discretionary Development Equalization Gra	139,203	135,833	98%	34,801	
<b>Total Revenues</b>	<b>3,284,370</b>	<b>2,772,076</b>	<b>84%</b>	<b>821,092</b>	<b>6</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	1,208,922	1,251,162	103%	302,231	2
Wage	545,086	668,204	123%	136,271	1
Non Wage	663,837	582,958	88%	165,959	
<i>Development Expenditure</i>	2,075,447	1,145,158	55%	518,862	2
Domestic Development	2,075,447	1,145,158	55%	518,862	2
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>3,284,370</b>	<b>2,396,320</b>	<b>73%</b>	<b>821,092</b>	<b>4</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		117,768	10%		
<i>Development Balances</i>		257,988	12%		
Domestic Development		257,988	12%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>375,755</b>	<b>11%</b>		

The annual sector budget estimate for F/Y 2016/2017 is Shs 3,284,370,000 of which Shs 2,772,076,000 realized in Q1, Q2, Q3 and Q4 representing 84% of the annual budget and in Q4 Shs 660,930,000 representing 80% of Q4 budget. The poor revenue performance include LRR which was due to poor

**Vote: 585** Lamwo District**2016/17 Qu*****Workplan 1a: Administration***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 1381 District and Urban Administration</i></b>		
%age of LG establish posts filled	60	60
%age of staff appraised		70
%age of staff whose salaries are paid by 28th of every month		95
%age of pensioners paid by 28th of every month	9	50
No. (and type) of capacity building sessions undertaken	4	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of staff trained in Records Management	10	10
No. of computers, printers and sets of office furniture purchased	20	20
<b><i>Function Cost (US\$ '000)</i></b>	<b>3,284,370</b>	<b>2,396,320</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>3,284,370</b>	<b>2,396,320</b>

Salary paid pensioners paid, staff appraiser, 2 capacity building trainings conducted, disciplinary action against errant staff, LLGs monitored and supervised, TPC and coordination meetings conducted, NU done, pay slips printed and distributed, staff appraised, production staff recruited, pensioners paid, CE

# Vote: 585 Lamwo District

# 2016/17 Quarterly

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	176,042	143,041	81%	44,011	
Locally Raised Revenues	20,099	9,265	46%	5,025	
District Unconditional Grant (Non-Wage)	53,950	37,187	69%	13,488	
District Unconditional Grant (Wage)	101,993	96,589	95%	25,498	
<b>Total Revenues</b>	<b>176,042</b>	<b>143,041</b>	<b>81%</b>	<b>44,011</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	176,042	140,972	80%	44,011	
Wage	101,993	96,589	95%	25,498	
Non Wage	74,049	44,383	60%	18,512	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>176,042</b>	<b>140,972</b>	<b>80%</b>	<b>44,011</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		2,069	1%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,069</b>	<b>1%</b>		

The annual sector budget estimate for F/Y 2016/2017 is Shs 176,042,000 of which Shs 143,041,000 was realized in Q1, Q2, Q3 and Q4 representing 81% of the annual budget and in Q4 Shs 33,096,000 was realized representing 75% of Q4 budget. All the revenue performance was fair. Of the amount realized in Q1, Q2, Q3 and Q4 Shs 140,972,000 was spent in Q1, Q2, Q3 and Q4 representing 80% of the annual revenue realized and Shs 34,272,000 was spent representing 78% of Q4 budget realized, leaving unspent balance of Shs 2,069,000.

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent balance was because of un-presented cheque of Shs 2,069,000 which was deposited towards the next quarter.

### (ii) Highlights of Physical Performance



**Vote: 585** Lamwo District**2016/17 Qu*****Workplan 2: Finance***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
Date for submitting the Annual Performance Report	30-4-2016	30-4-2016
Value of LG service tax collection	4	4
Value of Hotel Tax Collected		4
Value of Other Local Revenue Collections		3
Date of Approval of the Annual Workplan to the Council	30-04-2017	30-5-2017
Date for presenting draft Budget and Annual workplan to the Council		30-06-201
Date for submitting annual LG final accounts to Auditor General	31-8-2016	31-08-201
<b><i>Function Cost (UShs '000)</i></b>	<b>176,042</b>	<b>140,972</b>
<b>Cost of Workplan (UShs '000):</b>	<b>176,042</b>	<b>140,972</b>

Final Accounts submitted to OAG, annual budget and workplan approved, LG service tax collected, performance report submitted, local revenue mobilisation done

**Vote: 585** Lamwo District**2016/17 Qu****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	278,235	391,468	141%	69,559	1
Locally Raised Revenues	80,625	33,961	42%	20,156	
District Unconditional Grant (Non-Wage)	137,610	255,699	186%	34,403	1
District Unconditional Grant (Wage)	60,000	101,808	170%	15,000	
<i>Development Revenues</i>	1,975	1,975	100%	494	
District Discretionary Development Equalization Gra	1,975	1,975	100%	494	
<b>Total Revenues</b>	<b>280,210</b>	<b>393,444</b>	<b>140%</b>	<b>70,053</b>	<b>1</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	278,235	391,468	141%	69,559	1
Wage	60,000	101,808	170%	15,000	
Non Wage	218,235	289,660	133%	54,559	1
<i>Development Expenditure</i>	1,975	0	0%	494	
Domestic Development	1,975	0	0%	494	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>280,210</b>	<b>391,468</b>	<b>140%</b>	<b>70,053</b>	<b>1</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		1,975	100%		
Domestic Development		1,975	100%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,975</b>	<b>1%</b>		

The annual sector budget estimate for F/Y 2016/2017 is Shs 280,210,000 of which Shs 393,444,000 was realized in Q1, Q2, Q3 & Q4 representing 140% of the annual budget and in Q4 Shs 129,602,000 was realized representing 185% of Q4 budget. The poor revenue performance include LRR which was due to poor collection. Of the amount realized, Shs 391,468,000 was spent in Q1, Q2, Q3 and Q4 representing 100% of annual revenue realized and Shs 130,730,000 was spent in Q4 representing 187% of Q4 budget realized. The unspent balance of Shs 1,975,000 (1%).

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent balance of shillings 1,975,000 was unrepresented cheque which was cashed towards the end of the period.

**Vote: 585** Lamwo District**2016/17 Qu*****Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
No. of land applications (registration, renewal, lease extensions) cleared	50	50
No. of Land board meetings	4	4
No. of Auditor Generals queries reviewed per LG	4	4
No. of LG PAC reports discussed by Council		4
No of minutes of Council meetings with relevant resolutions	6	4
<b><i>Function Cost (UShs '000)</i></b>	<b>280,210</b>	<b>391,468</b>
<b>Cost of Workplan (UShs '000):</b>	<b>280,210</b>	<b>391,468</b>

Council and committee meetings conducted, boards and commissions met and their allowances paid, meetings were held,

**Vote: 585** Lamwo District**2016/17 Qu****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	302,372	270,985	90%	75,593	
Sector Conditional Grant (Wage)	181,652	181,652	100%	45,413	
Sector Conditional Grant (Non-Wage)	49,951	49,452	99%	12,488	
Locally Raised Revenues	12,300	0	0%	3,075	
District Unconditional Grant (Non-Wage)	16,349	8,291	51%	4,087	
District Unconditional Grant (Wage)	42,119	31,590	75%	10,530	
<i>Development Revenues</i>	107,299	107,299	100%	26,825	
Development Grant	48,682	48,682	100%	12,170	
District Discretionary Development Equalization Gra	58,617	58,617	100%	14,654	
<b>Total Revenues</b>	<b>409,671</b>	<b>378,284</b>	<b>92%</b>	<b>102,418</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	302,072	258,506	86%	75,518	
Wage	223,772	219,135	98%	55,943	
Non Wage	78,300	39,372	50%	19,575	
<i>Development Expenditure</i>	107,599	106,955	99%	26,900	
Domestic Development	107,599	106,955	99%	26,900	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>409,671</b>	<b>365,461</b>	<b>89%</b>	<b>102,418</b>	<b>1</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		12,479	4%		
<i>Development Balances</i>		344	0%		
Domestic Development		344	0%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,823</b>	<b>3%</b>		

The annual sector budget estimate for F/Y 2016/2017 is Shs 409,671,000 of which Shs378,284,000 in Q1, Q2, Q3 and Q4 representing 92% of the annual budget and in Q4 Shs 68,724,000 was realized representing 67% of Q4 budget. The poor revenue performance include LRR which was due to poor revenue collection. The amount realized, Shs 365,461,000 was spent in Q1, Q2, Q3 and Q4 representing 89% of the annual budget and 141% of Q4 budget realized, leaving unspent balance of Shs 12,823,000 (3%).

*Reasons that led to the department to remain with unspent balances in section C above*

**Vote: 585** Lamwo District**2016/17 Qu*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 0182 District Production Services</i></b>		
No. of Plant marketing facilities constructed	4	4
No. of livestock vaccinated	12000	4500
No. of livestock by type undertaken in the slaughter slabs	3000	30500
Quantity of fish harvested	4	0
No. of tsetse traps deployed and maintained	4	4
No. of plant marketing facilities constructed	1	1
<b><i>Function Cost (US\$ '000)</i></b>	<b>401,671</b>	<b>359,219</b>
<b><i>Function: 0183 District Commercial Services</i></b>		
No. of awareness radio shows participated in	4	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	4
No. of businesses inspected for compliance to the law	100	100
No. of businesses issued with trade licenses	11	11
No. of awareness radio shows participated in	4	4
No. of businesses assisted in business registration process	4	4
No. of enterprises linked to UNBS for product quality and standards	4	4
No. of producers or producer groups linked to market internationally through UEPB	4	4
No. of market information reports disseminated	4	4
No. of cooperative groups supervised	5	5
No. of cooperative groups mobilised for registration	2	2
No. of cooperatives assisted in registration	5	5
No. of tourism promotion activities mainstreamed in district development plans	1	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	1	2
No. and name of new tourism sites identified	1	1
No. of opportunities identified for industrial development	4	4

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***Workplan 4: Production and Marketing***

workplans produced and submitted to the relevant authorities, Agoro irrigation scheme supervised and  
livestocks vaccinated, tsetse traps deployed, and livestock slaughtered

# Vote: 585 Lamwo District

# 2016/17 Quarterly

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	2,209,268	1,804,873	82%	552,317	4
Sector Conditional Grant (Wage)	1,646,489	1,646,489	100%	411,622	4
Sector Conditional Grant (Non-Wage)	148,479	145,923	98%	37,120	
Locally Raised Revenues	313,586	0	0%	78,396	
District Unconditional Grant (Non-Wage)	14,714	12,461	85%	3,678	
District Unconditional Grant (Wage)	86,000	0	0%	21,500	
<i>Development Revenues</i>	188,363	354,274	188%	47,091	1
Transitional Development Grant	33,820	0	0%	8,455	
Donor Funding	100,000	299,732	300%	25,000	1
District Discretionary Development Equalization Gra	54,542	54,542	100%	13,636	
<b>Total Revenues</b>	<b>2,397,631</b>	<b>2,159,147</b>	<b>90%</b>	<b>599,408</b>	<b>5</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	1,946,078	1,804,873	93%	486,520	4
Wage	1,732,489	1,646,489	95%	433,122	4
Non Wage	213,589	158,384	74%	53,397	
<i>Development Expenditure</i>	451,553	164,588	36%	112,888	1
Domestic Development	101,472	54,539	54%	25,368	
Donor Development	350,081	110,048	31%	87,520	
<b>Total Expenditure</b>	<b>2,397,631</b>	<b>1,969,460</b>	<b>82%</b>	<b>599,408</b>	<b>5</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		1	0%		
<i>Development Balances</i>		189,686	42%		
Domestic Development		3	0%		
Donor Development		189,683	54%		
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>189,687</b>	<b>8%</b>		

The annual sector budget estimate for F/Y 2016/2017 is Shs 2,397,631,000 of which a total Shs 2,159,147,000 has been realized in Q1, Q2, Q3 and Q4 representing 90% of the annual budget and 91% of Q4 budget. The performance include LRR which was due to poor revenue collection. Of the amount realized, Shs1,969,460,000 has been spent representing 82% of the annual revenue realized and 582,595,000 representing 97 % of Q4 budget, leaving unspent balance of Shs 189,687,000 representing 8%.

# Vote: 585 Lamwo District

# 2016/17 Qu

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b>Function: 0881 Primary Healthcare</b>		
Value of essential medicines and health supplies delivered to health facilities by NMS	60	0
Number of outpatients that visited the NGO Basic health facilities	1800	6562
Number of inpatients that visited the NGO Basic health facilities	450	1173
No. and proportion of deliveries conducted in the NGO Basic health facilities	200	269
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300	310
Number of trained health workers in health centers	174	185
No of trained health related training sessions held.	20	23
Number of outpatients that visited the Govt. health facilities.	136346	330786
Number of inpatients that visited the Govt. health facilities.	3500	12425
No and proportion of deliveries conducted in the Govt. health facilities	3970	4253
% age of approved posts filled with qualified health workers	65	58
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	98
No of children immunized with Pentavalent vaccine	5280	6154
No of health centres constructed	8	8
No of staff houses constructed	1	1
No of maternity wards constructed	1	1
No of maternity wards rehabilitated	1	1
No of OPD and other wards constructed	1	0
No of OPD and other wards rehabilitated	1	1
No of theatres constructed	1	1
No of theatres rehabilitated	0	1



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**Vote: 585** Lamwo District

**2016/17 Qu**

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***Workplan 5: Health***

monitoring and support supervision of VHT, coordination meetings were done , prepration of HIV work plans was done, workplans and reports were prepared at submitted to the relevant authorities

# Vote: 585 Lamwo District

# 2016/17 Quarterly

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	5,449,932	5,479,416	101%	1,362,483	1,4
Sector Conditional Grant (Wage)	4,741,077	4,833,784	102%	1,185,269	1,2
Sector Conditional Grant (Non-Wage)	634,626	615,078	97%	158,657	1
Locally Raised Revenues	12,436	0	0%	3,109	
District Unconditional Grant (Non-Wage)	34,000	12,245	36%	8,500	
District Unconditional Grant (Wage)	27,793	18,308	66%	6,948	
<i>Development Revenues</i>	263,988	263,988	100%	65,997	
Development Grant	166,939	166,939	100%	41,735	
District Discretionary Development Equalization Gra	97,049	97,049	100%	24,262	
<b>Total Revenues</b>	<b>5,713,920</b>	<b>5,743,404</b>	<b>101%</b>	<b>1,428,480</b>	<b>1,4</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	5,449,932	5,479,047	101%	1,362,483	1,4
Wage	4,174,909	4,852,092	116%	1,043,727	1,2
Non Wage	1,275,023	626,954	49%	318,756	1
<i>Development Expenditure</i>	263,988	229,171	87%	65,997	2
Domestic Development	263,988	229,171	87%	65,997	2
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>5,713,920</b>	<b>5,708,218</b>	<b>100%</b>	<b>1,428,480</b>	<b>1,6</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		369	0%		
<i>Development Balances</i>		34,817	13%		
Domestic Development		34,817	13%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>35,186</b>	<b>1%</b>		

The annual sector budget estimate for F/Y 2016/2017 is Shs 5,713,920,000 of which Shs 5,743,404,000 representing 101% of the annual budget and in Q4 Shs 1,420,384,000 was realized representing 99%. The poor revenue performance include LRR which was due to poor revenue collection and the good from central government transfers. Of the amount realized, Shs 5,708,218,000 was spent representing 99% of annual revenue realized and Shs 1,630,970,000 representing 114% of Q4 budget realized, leaving unspent Shs 34,885,000 (1%).

# Vote: 585 Lamwo District

# 2016/17 Qu

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 0781 Pre-Primary and Primary Education</i></b>		
No. of textbooks distributed	600	652
No. of teachers paid salaries	600	602
No. of qualified primary teachers	600	602
No. of pupils enrolled in UPE	42137	45765
No. of student drop-outs	250	212
No. of Students passing in grade one	60	74
No. of pupils sitting PLE	2000	2040
No. of classrooms constructed in UPE	2	2
No. of classrooms rehabilitated in UPE	2	2
No. of latrine stances constructed	20	20
No. of latrine stances rehabilitated	4	4
No. of teacher houses constructed	2	2
No. of primary schools receiving furniture	3	3
<b><i>Function Cost (US\$ '000)</i></b>	<b>4,917,208</b>	<b>685,620</b>
<b><i>Function: 0782 Secondary Education</i></b>		
No. of students enrolled in USE	2000	2368
No. of teaching and non teaching staff paid	200	197
No. of students passing O level	10	12
No. of students sitting O level	300	343
<b><i>Function Cost (US\$ '000)</i></b>	<b>722,483</b>	<b>129,689</b>
<b><i>Function: 0783 Skills Development</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Function: 0784 Education &amp; Sports Management and Inspection</i></b>		
No. of primary schools inspected in quarter	71	86
No. of secondary schools inspected in quarter	6	6
No. of inspection reports provided to Council	4	4
<b><i>Function Cost (US\$ '000)</i></b>	<b>74,229</b>	<b>4,892,910</b>
<b><i>Function: 0785 Special Needs Education</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Cost of Workplan (US\$ '000)</i></b>	<b>5,713,919</b>	<b>5,713,919</b>

**Vote: 585** Lamwo District**2016/17 Qu****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	793,620	643,719	81%	198,405	1
Sector Conditional Grant (Non-Wage)	739,340	599,853	81%	184,835	1
Locally Raised Revenues	6,286	0	0%	1,572	
District Unconditional Grant (Non-Wage)	13,079	10,204	78%	3,270	
District Unconditional Grant (Wage)	34,915	33,661	96%	8,729	
<i>Development Revenues</i>	632,550	632,550	100%	158,138	
Development Grant	403,777	403,777	100%	100,944	
Donor Funding	132,000	132,000	100%	33,000	
District Discretionary Development Equalization Gra	96,773	96,773	100%	24,193	
<b>Total Revenues</b>	<b>1,426,171</b>	<b>1,276,269</b>	<b>89%</b>	<b>356,543</b>	<b>1</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	793,334	494,713	62%	198,334	2
Wage	34,915	33,661	96%	8,729	
Non Wage	758,419	461,052	61%	189,605	2
<i>Development Expenditure</i>	632,837	318,667	50%	158,209	2
Domestic Development	500,837	318,667	64%	125,209	2
Donor Development	132,000	0	0%	33,000	
<b>Total Expenditure</b>	<b>1,426,171</b>	<b>813,380</b>	<b>57%</b>	<b>356,543</b>	<b>4</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		149,006	19%		
<i>Development Balances</i>		313,883	50%		
Domestic Development		181,883	36%		
Donor Development		132,000	100%		
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>462,889</b>	<b>32%</b>		

The annual sector budget estimate is Shs 1,426,171,000 of which Shs 1,276,269,000 was realized re of annual budget and in Q4 Shs 181,149,000 was realized representing 51% of Q4 budget of Shs 356 areas of poor revenue performance include LRR, URF, and unconditional grants. Of the amount realiz 813,380,000 was spent representing 57% of annual budget and 139% of Q4 budget ,leaving unspent b 462,889,000 (32%).

*Reasons that led to the department to remain with unspent balances in section C above*

**Vote: 585** Lamwo District**2016/17 Qu*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 0481 District, Urban and Community Access Roads</i></b>		
Length in Km of urban roads resealed	1	1
Length in Km of Urban unpaved roads routinely maintained	25	29
Length in Km of Urban unpaved roads periodically maintained	5	5
No. of bottlenecks cleared on community Access Roads	25	25
Length in Km of District roads routinely maintained	278	258
Length in Km of District roads periodically maintained	25	24
No. of Bridges Repaired	30	17
<b><i>Function Cost (US\$ '000)</i></b>	<b>1,353,178</b>	<b>759,178</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>72,993</b>	<b>54,202</b>
<b><i>Function: 0483 Municipal Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,426,171</b>	<b>813,380</b>

Salaries payments made to engineering staff, operational activities such as reports submissions done, supervision and monitoring done , road gang leaders supervised, office equipment procured, district a were maintained, and low cost sealing works done, etc.

# Vote: 585 Lamwo District

# 2016/17 Quarterly

## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	93,523	81,120	87%	23,381	
Sector Conditional Grant (Non-Wage)	49,871	49,871	100%	12,468	
Locally Raised Revenues	6,255	0	0%	1,564	
District Unconditional Grant (Non-Wage)	13,079	6,263	48%	3,270	
District Unconditional Grant (Wage)	24,318	24,986	103%	6,080	
<i>Development Revenues</i>	262,141	262,141	100%	65,535	
Development Grant	198,321	198,321	100%	49,580	
Transitional Development Grant	23,000	23,000	100%	5,750	
District Discretionary Development Equalization Gra	40,820	40,820	100%	10,205	
<b>Total Revenues</b>	<b>355,664</b>	<b>343,261</b>	<b>97%</b>	<b>88,916</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	93,468	80,787	86%	23,367	
Wage	24,318	24,653	101%	6,080	
Non Wage	69,150	56,134	81%	17,287	
<i>Development Expenditure</i>	262,196	221,321	84%	65,549	2
Domestic Development	262,196	221,321	84%	65,549	2
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>355,664</b>	<b>302,108</b>	<b>85%</b>	<b>88,916</b>	2
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		333	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>41,153</b>	<b>12%</b>		

The annual sector budget estimate for F/Y 2016/2017 is Shs 355,664,000 of which Shs 343,261,000 in quarters 1, 2, 3 and 4 representing 97% of annual budget and budget in Q4 Shs 18,714,000 was realized representing 21%. The poor performance was from LLR which was not transferred to the department for unknown amount realized, Shs 302,108,000 was spent representing 85% of the annual revenue realized and in Q4 229,685,000 was spent representing 285% of Q4 revenue, leaving unspent balance of Sh 41,153,000.

*Reasons that led to the department to remain with unspent balances in section C above*

# Vote: 585 Lamwo District

# 2016/17 Qu

## Workplan 7b: Water

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
No. of supervision visits during and after construction	4	4
No. of water points tested for quality	50	50
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	20	20
No. of water points rehabilitated	17	17
No. of water pump mechanics, scheme attendants and caretakers trained	22	22
No. of water and Sanitation promotional events undertaken	4	4
No. of water user committees formed.	9	9
No. of Water User Committee members trained	9	9
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	1
No. of public latrines in RGCs and public places	1	1
No. of deep boreholes drilled (hand pump, motorised)	9	9
No. of deep boreholes rehabilitated	4	4
<b>Function Cost (US\$ '000)</b>	<b>355,664</b>	<b>302,108</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>355,664</b>	<b>302,108</b>

District water and sanitation coordination meeting held ,water quality analysed and testind conducted review meeting held ,Nine deep boeholes drilled ,seventeen old deep boreholes drilled.

# Vote: 585 Lamwo District

# 2016/17 Quarterly

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	79,305	28,944	36%	19,826	
Sector Conditional Grant (Non-Wage)	4,842	4,842	100%	1,211	
Locally Raised Revenues	6,153	0	0%	1,538	
District Unconditional Grant (Non-Wage)	21,253	9,980	47%	5,313	
District Unconditional Grant (Wage)	47,056	14,122	30%	11,764	
<i>Development Revenues</i>	6,412	6,412	100%	1,603	
District Discretionary Development Equalization Gra	6,412	6,412	100%	1,603	
<b>Total Revenues</b>	<b>85,717</b>	<b>35,356</b>	<b>41%</b>	<b>21,429</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	79,305	28,886	36%	19,826	
Wage	47,056	14,121	30%	11,764	
Non Wage	32,249	14,764	46%	8,062	
<i>Development Expenditure</i>	6,412	6,313	98%	1,603	
Domestic Development	6,412	6,313	98%	1,603	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>85,717</b>	<b>35,199</b>	<b>41%</b>	<b>21,429</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		58	0%		
<i>Development Balances</i>		99	2%		
Domestic Development		99	2%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>157</b>	<b>0%</b>		

The annual sector budget estimate for F/Y 2016/2017 is Shs 85,717,000 of which Shs 28,131,000 v Q1 Q2 and Q3 representing 33% of the annual budget and in Q3, Shs 7,676,000 was realized repr Q3 budget. The poor revenue performance include LRR which was due to poor revenue collection . realized, Shs 27,075,000 was spent representing 32% of the annual revenue realized in Q1, Q2 and Shs 11,367,000 was spent representing 53 % of Q3 budget ,leaving unspent balance of Shs 1,056,0 (1%).Balance brought forward from Q3 1,249,164.Total revenue received in Q4 is 3,210,594.

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent balance of Shs 157,000 is due to the following reasons:



**Vote: 585** Lamwo District**2016/17 Qu*****Workplan 8: Natural Resources***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
Area (Ha) of trees established (planted and surviving)	2	2
Number of people (Men and Women) participating in tree planting days		20
No. of Agro forestry Demonstrations	2	2
No. of monitoring and compliance surveys/inspections undertaken	4	4
No. of Water Shed Management Committees formulated	4	4
No. of Wetland Action Plans and regulations developed	1	1
Area (Ha) of Wetlands demarcated and restored	1	0
No. of community women and men trained in ENR monitoring	4	4
No. of monitoring and compliance surveys undertaken	4	0
No. of new land disputes settled within FY	2	0
<b><i>Function Cost (US\$ '000)</i></b>	<b>85,717</b>	<b>35,199</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>85,717</b>	<b>35,199</b>

The areas of performance was basically routine office operations, and payment of salaries, there was al inspection of forests. Training of subcounty environemnt committee for Agoro and Lokung subcounty subcounty environment committee of paloga subcounty and local leaders on wetland management. sth capacities of the police out post on tracking and management of illega timber cutting. Formation of th committee. Wetland demacation of Aringa streams by the users. Tree planting at the district headquart

# Vote: 585 Lamwo District

# 2016/17 Quarterly

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	166,336	140,428	84%	41,584	
Sector Conditional Grant (Non-Wage)	44,060	43,619	99%	11,015	
Locally Raised Revenues	10,505	4,000	38%	2,626	
District Unconditional Grant (Non-Wage)	21,253	12,377	58%	5,313	
District Unconditional Grant (Wage)	90,518	80,432	89%	22,630	
<i>Development Revenues</i>	1,172,049	652,295	56%	293,012	5
Transitional Development Grant	4,348	4,348	100%	1,087	
Donor Funding	111,832	176,027	157%	27,958	1
Other Transfers from Central Government	1,055,869	471,920	45%	263,967	4
<b>Total Revenues</b>	<b>1,338,385</b>	<b>792,723</b>	<b>59%</b>	<b>334,596</b>	<b>5</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	166,331	133,956	81%	41,583	
Wage	90,518	80,432	89%	22,630	
Non Wage	75,813	53,523	71%	18,953	
<i>Development Expenditure</i>	1,172,054	170,943	15%	293,013	
Domestic Development	1,060,222	77,238	7%	265,055	
Donor Development	111,832	93,705	84%	27,958	
<b>Total Expenditure</b>	<b>1,338,385</b>	<b>304,899</b>	<b>23%</b>	<b>334,596</b>	<b>1</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		6,473	4%		
<i>Development Balances</i>		481,352	41%		
Domestic Development		399,030	38%		
Donor Development		82,322	74%		
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>487,825</b>	<b>36%</b>		

The annual sector budget estimate for F/Y 2016/2017 is Shs 1,338,385,000 of which Shs 792,723, in Q1, Q2 Q3 and Q4 representing 59% of the annual budget and in Q4, Shs 548,589,000 was realized representing 164% of Q4 budget. The poor revenue performance include LRR which was due to poor collection UWEP and the good performance was YLP and PRILNOR. Of the amount realized, Shs 334,596,000 was spent representing 23 % of the annual revenue realized and in Q4 Shs 120,359,000 was spent representing 36% of Q4 budget, leaving unspent balance of Shs 487,825,000 (36%). Shs 13,909,000 is the unspent balance which was deposited toward the end of the quarter but Shs 473,916,000 was from PRILNOR and YLP being

**Vote: 585** Lamwo District**2016/17 Qu*****Workplan 9: Community Based Services******Function: 1081 Community Mobilisation and Empowerment***

No. of children settled	60	64
No. of Active Community Development Workers	16	20
No. FAL Learners Trained	80	80
No. of children cases ( Juveniles) handled and settled	4	4
No. of Youth councils supported	4	4
No. of assisted aids supplied to disabled and elderly community	8	8
No. of women councils supported	4	4
<b><i>Function Cost (US\$ '000)</i></b>	<b>1,338,385</b>	<b>304,899</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,338,385</b>	<b>304,899</b>

Salary paid, coordination meeting conducted, staff meeting conducted, sector coordination meeting conducted, and women councils meetings held, 8 disability groups supported, Incentives paid to 80 FAL Instructors, Citizen paid to 915 Elder, SAGE Grants Monitored and SAGE Grant Paid to the Elders, Women Councils meeting conducted, Cultural Galla held and \$ Cultural groups participated House hold mentors selected and trained, 622 CBOs registered 42 neglected children reunified with the Families. land acquired for settlement 22,150,000 refugees resettled in tpalabeek resettlement

**Vote: 585** Lamwo District**2016/17 Qu****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	99,344	63,384	64%	24,836	
Locally Raised Revenues	12,034	1,450	12%	3,008	
District Unconditional Grant (Non-Wage)	54,392	39,964	73%	13,598	
District Unconditional Grant (Wage)	32,918	21,970	67%	8,230	
<i>Development Revenues</i>	10,110	10,100	100%	2,528	
District Discretionary Development Equalization Gra	10,110	10,100	100%	2,528	
<b>Total Revenues</b>	<b>109,454</b>	<b>73,484</b>	<b>67%</b>	<b>27,363</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	99,344	63,220	64%	24,836	
Wage	32,918	21,969	67%	8,230	
Non Wage	66,426	41,251	62%	16,606	
<i>Development Expenditure</i>	10,110	10,100	100%	2,528	
Domestic Development	10,110	10,100	100%	2,528	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>109,454</b>	<b>73,320</b>	<b>67%</b>	<b>27,363</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		163	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>163</b>	<b>0%</b>		

The annual sector budget estimate for F/Y 2016/2017 is Shs 109,614,000 of which Shs 73,484,000 was realized in Q1, Q2, Q3 and Q4 representing 67% of the annual budget and in Q4, Shs 15,612,000 was realized representing 57% of Q4 budget. The poor revenue performance include LRR which was due to poor revenue collection. The amount realized, Shs 73,320,000 was spent representing 67% of the annual revenue realized and in Q4, Shs 17,593,000 was spent representing 64 % of Q4 budget ,leaving unspent balance of Shs 163,000 (C)

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent balance of Shs 163,000 was the unrepresented cheques which was not yet cashed

**(ii) Highlights of Physical Performance**

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# **Vote: 585** Lamwo District

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# **2016/17 Qu**

## ***Workplan 10: Planning***

Approval of budget estimate, conducting budget conference, 12TPC meetings were conducted, LLG monitored, data collected for budget conference, submission of BFP, submission of quarterly reports, district projects was done

# Vote: 585 Lamwo District

# 2016/17 Quarterly

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
<b>A: Breakdown of Workplan Revenues:</b>					
Recurrent Revenues	51,848	30,851	60%	12,962	
Locally Raised Revenues	12,000	0	0%	3,000	
District Unconditional Grant (Non-Wage)	23,370	15,327	66%	5,843	
District Unconditional Grant (Wage)	16,478	15,524	94%	4,120	
<b>Total Revenues</b>	<b>51,848</b>	<b>30,851</b>	<b>60%</b>	<b>12,962</b>	
<b>B: Overall Workplan Expenditures:</b>					
Recurrent Expenditure	51,848	30,851	60%	12,962	
Wage	16,478	15,524	94%	4,120	
Non Wage	35,370	15,327	43%	8,843	
Development Expenditure	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>51,848</b>	<b>30,851</b>	<b>60%</b>	<b>12,962</b>	
<b>C: Unspent Balances:</b>					
Recurrent Balances		0	0%		
Development Balances		0			
Domestic Development		0			
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>		

The annual sector budget estimate for F/Y 2016/2017 is Shs 51,848,000 of which Shs 30,851,000 was realized in Q1, Q2, Q3 and Q4 representing 60% of the annual budget and in Q4, Shs 7,381,000 was realized representing 57% of Q4 budget. The poor revenue performance include LRR which was due to poor revenue collection. The amount realized, Shs 30,851,000 was spent representing 60% of the annual revenue realized and in Q4, Shs 7,381,000 was spent representing 57% of Q4 budget, leaving unspent balance of zero shillings (0%).

*Reasons that led to the department to remain with unspent balances in section C above*

All the fund was spent as received

### (ii) Highlights of Physical Performance

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**Vote: 585** Lamwo District

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**2016/17 Qu**

***Workplan 11: Internal Audit***

inspected for value for money audit

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**Vote: 585** Lamwo District

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**2016/17 Qu**



# Vote: 585 Lamwo District

# 2016/17 Qu

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### ***1a. Administration***

*Function: District and Urban Administration*

*1. Higher LG Services*

**Output: Operation of the Administration Department**

Non Standard Outputs:

Staff salaries paid to all staffs of HLG and LLGs  
Hard to reach allowances paid to all LLGs staffs  
External meetings/seminars attended, Capital projects monitored  
LLGs operations supervised  
12 monthly DTPC meetings held  
Routine coordination of all

Staff salaries paid to all LLGs  
Hard to reach allowances paid to all LLGs staffs  
External meetings/seminars attended, Capital projects monitored  
LLGs operations supervised  
12 monthly DTPC meetings held  
Routine coordination of all

*General Staff Salaries*

*Allowances*

*Pension for General Civil Service*

*Gratuity for Local Governments*

*Incapacity, death benefits and funeral expenses*

*Advertising and Public Relations*

*Books, Periodicals & Newspapers*

*Welfare and Entertainment*

*Special Meals and Drinks*

*Printing, Stationery, Photocopying and Binding*

*Small Office Equipment*

*Bank Charges and other Bank related costs*

*Subscriptions*

*Telecommunications*

*Guard and Security services*

*Cleaning and Sanitation*

*Travel inland*

**Vote: 585** Lamwo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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***1a. Administration*****Output: Human Resource Management Services**

% age of staff whose salaries are paid by 28th of every month	0	95 (Done inQ3)
% age of staff appraised	0	70 (Done inQ3)
% age of LG establish posts filled	60 (Capacity building plan, recruitment plan and retirement plans produced, staff sent for training, staff oriented on their roles)	0 (Done inQ3)
% age of pensioners paid by 28th of every month	0	50 (Done inQ3)
Non Standard Outputs:	Capacity building plan, recruitment plan and retirement plans produced, staff sent for training, staff oriented on their roles	Done inQ3

*Allowances**Welfare and Entertainment**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:* 5,000*Domestic Dev't:**Donor Dev't:***Total** 5,000**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	4 (Capacity building needs assessment done, staff selected and sent for short courses, MEMBER OF tpc and councillors taken for retreat)	1 (Capacity building needs assessment done, staff selected and sent for short courses, MEMBER OF tpc and councillors taken for retreat)
Availability and implementation	0	Yes (Staff sent for short courses)

**Vote: 585** Lamwo District**2016/17 Quarter****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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***1a. Administration****Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Telecommunications**Travel inland**Fuel, Lubricants and Oils**Maintenance - Civil**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 12,638*Donor Dev't:****Total*** 12,638**Output: Supervision of Sub County programme implementation**

Non Standard Outputs:

NUSAF Fund remitted to beneficiary groups and daily activities monitored to ascertain value for money

NUSAF Fund remitted to beneficiary groups and daily activities monitored to ascertain value for money

*Donations**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 290,503*Donor Dev't:****Total*** 290,503**Output: Office Support services**

Non Standard Outputs:

All letters distributed as required, radio announcements sent, attendance books kept to date, all clients attended to. NUSAF projects appraised and fund disbursed to the

No fund for operation

**Vote: 585** Lamwo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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***Ia. Administration***

<i>Total</i>	1,000	
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**Output: Payroll and Human Resource Management Systems**

Non Standard Outputs:

Data captured and salary paid, all cases related to pay roll handled effectively

Data captured and salary paid, all cases related to pay roll handled effectively

*Allowances**Printing, Stationery, Photocopying and Binding**Fuel, Lubricants and Oils**Wage Rec't:*

<i>Non Wage Rec't:</i>	4,000	
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*Domestic Dev't:**Donor Dev't:*

<b><i>Total</i></b>	<b>4,000</b>	
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**Output: Records Management Services**

% age of staff trained in Records Management

10 (Records kept up to date, files updated, files for new staff opened)

10 (Done in Q3)

Non Standard Outputs:

Files for teachers and medical workers maintained

Done in Q3

*Allowances**Fuel, Lubricants and Oils**Wage Rec't:*

<i>Non Wage Rec't:</i>	1,250	
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*Domestic Dev't:**Donor Dev't:*

<b><i>Total</i></b>	<b>1,250</b>	
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**Output: Procurement Services**

**Vote: 585** Lamwo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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***1a. Administration****Wage Rec't:**Non Wage Rec't:*

1,250

*Domestic Dev't:**Donor Dev't:***Total****1,250*****3. Capital Purchases*****Output: Administrative Capital**

No. of motorcycles purchased	0	0 (Not budgeted for)
No. of vehicles purchased	0	0 (Not budgeted for)
No. of administrative buildings constructed	0	0 (Not budgeted for)
No. of solar panels purchased and installed	0	0 (Not budgeted for)
No. of existing administrative buildings rehabilitated	0	0 (Not budgeted for)
No. of computers, printers and sets of office furniture purchased	20 (Office furniture procured, computers and printer sets procured and the old ones serviced, one vehicle procured and one administration block rehabilitated)	20 (Office furniture procured, computers and printer sets procured and the old ones serviced, one vehicle procured and one administration block rehabilitated)
Non Standard Outputs:	2 Staff houses constructed (1 in Padibe East Sub County and 1 in Palabek kal Sub County)	Fencing of office dione

***Residential Buildings****Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

22,163

*Donor Dev't:***Total****22,163****Additional information required by the sector on quarterly Performance**

**Vote: 585** Lamwo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance**

Non Standard Outputs:	-Reports submitted) Supervision, Monitoring and mentoring of accounts staffs in the lower Local government done and Financial management effected and enforced	-Reports submitted) Supervision, Monitoring and mentoring of accounts staffs in the lower Local government done and Financial management effected and enforced
<i>General Staff Salaries</i>		
<i>Allowances</i>		
<i>Books, Periodicals &amp; Newspapers</i>		
<i>Computer supplies and Information Technology (IT)</i>		
<i>Special Meals and Drinks</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Small Office Equipment</i>		
<i>Bank Charges and other Bank related costs</i>		
<i>Telecommunications</i>		
<i>Travel inland</i>		
<i>Fuel, Lubricants and Oils</i>		
<i>Wage Rec't:</i>		25,498
<i>Non Wage Rec't:</i>		10,556
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>		<b>36,054</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	1 (Collection will be 17,500,000)	0 (Done inQ3)
Value of Hotel Tax Collected	(NA)	0 (HDone inQ3)
Value of LG service tax collection	1 (Revenue Enhancement plan produced Local service tax Collected Revenue Register updated Other Revenue Collected and receipted)	0 (Done inQ3)

**Vote: 585** Lamwo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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**2. Finance***Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

2,000

*Domestic Dev't:**Donor Dev't:***Total****2,000****Output: LG Expenditure management Services**

Non Standard Outputs:

Monthly Tax returns filed  
Cash Management and bank transaction  
effectedMonthly Tax returns fil  
Cash Management and  
effected*Allowances**Printing, Stationery, Photocopying and Binding**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

2,625

*Domestic Dev't:**Donor Dev't:***Total****2,625****Output: LG Accounting Services**Date for submitting annual LG  
final accounts to Auditor General31-08-2017 (Monthly, Quarterly, Semi Annual  
and Annual Financial Statements Produced  
-Supervision and Mentoring of Accounts Staff  
done)

15-4-2017 (Done in Q3)

Non Standard Outputs:

- Audit Quarries answered  
-Books of Accounts Updated

Done in Q3

*Allowances**Printing, Stationery, Photocopying and Binding*

# Vote: 585 Lamwo District

# 2016/17 Quarterly

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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## 2. Finance

*Domestic Dev't:*

*Donor Dev't:*

**Total**

3,238

## Additional information required by the sector on quarterly Performance

## 3. Statutory Bodies

**Function: Local Statutory Bodies**

*1. Higher LG Services*

**Output: LG Council Administration services**

Non Standard Outputs:

Staff salaries paid and general office operation undertaken, Government programs monitored and supervised, community sensitized on all government programs, all lawful council resolutions implemented

Staff salaries paid and general office operation undertaken, Government programs monitored and supervised, community sensitized on all government programs, all lawful council resolutions implemented

*Special Meals and Drinks*

*Printing, Stationery, Photocopying and Binding*

*Small Office Equipment*

*Bank Charges and other Bank related costs*

*Telecommunications*

*Travel inland*

*Travel abroad*

*Fuel, Lubricants and Oils*

*Maintenance - Vehicles*

*General Staff Salaries*

*Allowances*

*Incapacity, death benefits and funeral expenses*



**Vote: 585** Lamwo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies**

Non Standard Outputs:

Preparation of Procurement plans, prequalification of bidders, bids advertisements, submissions of quarterly reports and bids evaluated, award of contracts, award and signing of contract all done

Preparation of Procurement plans, prequalification of bidders, bids advertisements, submissions of quarterly reports and bids evaluated, award of contracts, award and signing of contract all done

*Fuel, Lubricants and Oils**Maintenance - Vehicles**Allowances**Advertising and Public Relations**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Wage Rec't:**Non Wage Rec't:*

2,500

*Domestic Dev't:**Donor Dev't:***Total****2,500****Output: LG staff recruitment services**

Non Standard Outputs:

Staff recruitment, confirmation, disciplinary actions, retirement of staff and study tour all done, pension paid to retired civil servants

Staff recruitment, confirmation, disciplinary actions, retirement of staff and study tour all done, pension paid to retired civil servants

*Allowances**Incapacity, death benefits and funeral expenses**Advertising and Public Relations**Welfare and Entertainment**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding*

**Vote: 585** Lamwo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>5,000</b>
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**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	20 (Land applications received, land registration done, leases renewed, extended and cleared. Quarterly meeting conducted)	20 (Land applications received, land registration done, leases renewed, extended and cleared. Quarterly meeting conducted)
No. of Land board meetings	1 (1 Quarterly meeting for District Land Board)	1 (1 Quarterly meeting for District Land Board)
Non Standard Outputs:	Staff in place to handle matters of District Land Board	Staff in place to handle matters of District Land Board

*Allowances**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Fuel, Lubricants and Oils**Wage Rec't:*

<i>Non Wage Rec't:</i>	2,500
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<i>Domestic Dev't:</i>	494
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*Donor Dev't:*

<b>Total</b>	<b>2,994</b>
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**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	0	1 (PAC report discussed)
No. of Auditor General's queries reviewed per LG	1 (4 Reports of the Auditor General Discussed and recommendations made, annual budget estimates discussed and reviewed)	0 (Not done)
Non Standard Outputs:		Not done

*Allowances**Special Meals and Drinks*

**Vote: 585** Lamwo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies***Donor Dev't:*

<b>Total</b>	<b>2,500</b>
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**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	2 (Council meetings conducted and allowances paid)	2 (Council meetings conducted and allowances paid)
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Non Standard Outputs:	Exgratia and gratuity paid to the elected leaders	Exgratia and gratuity paid to the elected leaders
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*Allowances**Wage Rec't:*

<i>Non Wage Rec't:</i>	16,114
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>16,114</b>
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**Output: Standing Committees Services**

Non Standard Outputs:	Payment of allowances for council and committees	Payment of allowances for council and committees
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*Allowances**Wage Rec't:*

<i>Non Wage Rec't:</i>	10,500
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>10,500</b>
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**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: District Production Services*

**Vote: 585** Lamwo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***General Staff Salaries**Allowances**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Bank Charges and other Bank related costs**Fuel, Lubricants and Oils*

<i>Wage Rec't:</i>	55,943
<i>Non Wage Rec't:</i>	5,087
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>61,030</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	1 (atory and quality assurance of agro shops, inputs, pests and disease control, training farmers on agronomic and PHH practices, monitoring and supervision, review meetings on Agoro)	2 (Regulatory and quality assurance of agro shops, inputs, pests and disease control, training farmers on agronomic and PHH practices, monitoring and supervision, review meetings on Agoro)
Non Standard Outputs:	Regulatory and quality assurance of agro shops, inputs, pests and disease control, training farmers on agronomic and PHH practices, monitoring and supervision, review meetings on Agoro	Regulatory and quality assurance of agro shops, inputs, pests and disease control, training farmers on agronomic and PHH practices, monitoring and supervision, review meetings on Agoro
<i>Fuel, Lubricants and Oils</i>		
<i>Allowances</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		7,000
<i>Domestic Dev't:</i>		

**Vote: 585** Lamwo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

No. of livestock vaccinated

3000 (rations of workplans, reports and submission, vaccination of poultry, cattle, goats, monitoring, supervision, purchase of vaccine)

3000 (Preparations of workplans, reports and submission, vaccination of poultry, cattle, goats, monitoring, supervision, purchase of vaccine. Procurement of insemination kit and 2 insemination flask)

Non Standard Outputs:

rations of workplans, reports and submission, vaccination of poultry, cattle, goats, monitoring, supervision, purchase of vaccine

Preparations of workplans, reports and submission, vaccination of poultry, cattle, goats, monitoring, supervision, purchase of vaccine

*Allowances**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

1,988

*Domestic Dev't:**Donor Dev't:***Total****1,988****Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained

1 (Trainings on apiculture, purchase and deployment of tsetse traps, chemicals, monitoring and supervision,)

2 (Trainings on apiculture, purchase and deployment of tsetse traps, chemicals, monitoring and supervision,)

Non Standard Outputs:

Trainings on apiculture, purchase and deployment of tsetse traps, chemicals, monitoring and supervision,

Trainings on apiculture, purchase and deployment of tsetse traps, chemicals, monitoring and supervision,

*Allowances**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

2,500

*Domestic Dev't:**Donor Dev't:*

**Vote: 585** Lamwo District**2016/17 Quarter****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***Other Structures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

14,729

*Donor Dev't:***Total****14,729****Output: Crop marketing facility construction**

No of plant marketing facilities constructed

**1 (Construction of market stalls at Laguri Trading Center)****1 (Construction of market stalls at Laguri Trading Center)**

Non Standard Outputs:

Supervision and monitoring

*Other Structures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

12,171

*Donor Dev't:***Total****12,171****Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses

**2 (Monitor and supervised issuing of licenses in 9 sub counties and 2 Town Councils)****11 (Monitor and supervised issuing of licenses in 9 sub counties and 2 Town Councils)**

No of businesses inspected for compliance to the law

**25 (Business inspection and technical support)****25 (Business inspection and technical support done)**

No. of trade sensitisation meetings organised at the district/Municipal Council

**1 (Business opportunity meetings held at district and sub county level)****3 (Business opportunity meetings held at district and sub county level)**

No of awareness radio shows participated in

**1 (1 Radio spot messages played and radio talk shows participated in)****3 (3 Radio spot messages played and radio talk shows participated in)**

**Vote: 585** Lamwo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***Domestic Dev't:**Donor Dev't:***Total** 500**Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	1 (Identify 4 commodities and link them to UNBS for quality and standards)	3 (Identify 4 commodities and link them to UNBS for quality and standards)
No of businesses assisted in business registration process	1 (Prepare and assist 4 business to register as cooperate companies)	2 (Prepare and assist 4 business to register as cooperate companies)
No of awareness radio shows participated in	1 (Radio spots messages)	1 (Radio spots messages)
Non Standard Outputs:	Collect and disseminate information to businesses	Information collected and disseminated to the users

*Allowances**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:* 250*Domestic Dev't:**Donor Dev't:***Total** 250**Output: Market Linkage Services**

No. of market information reports disseminated	1 (Disseminate quarterly market information to farmers)	1 (Disseminate quarterly market information to farmers)
No. of producers or producer groups linked to market internationally through UEPB	1 (producers group linked to big buyers and financial institutions)	1 (Producers group linked to big buyers and financial institutions)
Non Standard Outputs:	Business related information disseminated	Business related information disseminated

*Allowances**Printing, Stationery, Photocopying and Binding*

**Vote: 585** Lamwo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

<i>Total</i>	250
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**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	1 (Supervised, monitor and hold AGM)	2 (Supervised, monitor and hold AGM)
No. of cooperative groups mobilised for registration	1 (Mobilised 2 cooperatives to register with MTIC)	1 (1 cooperative societies mobilised to register with MTIC)
No. of cooperatives assisted in registration	1 (1 marketing cooperatives registered or renewed their certificates)	2 (1 marketing cooperatives registered or renewed their certificates)
Non Standard Outputs:	Orientation and training of cooperatives conducted	Orientation and training of cooperatives conducted

*Allowances**Fuel, Lubricants and Oils**Maintenance - Vehicles**Wage Rec't:*

<i>Non Wage Rec't:</i>	250
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>250</b>
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**Output: Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	1 (Mainstream tourism activities in DDP)	1 (Mainstreaming tourism activities in DDP was done)
No. and name of new tourism sites identified	1 (Lists and reports on potential tourist attractions sites)	1 (Lists and reports on potential tourist attractions sites)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	1 (Compiled report on tourism facilities and potential attractions)	1 (Compiled report on potential attractions)
Non Standard Outputs:	Facilitate tourism in the district	Tourism were promoted

*Allowances*



**Vote: 585** Lamwo District**2016/17 Quarter****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing****Output: Industrial Development Services**

A report on the nature of value addition support existing and needed	yes (Report compile and subitted)	Yes (Report compile and subitted)
No. of value addition facilities in the district	1 (1 report prepared and shared)	1 (1 report prepared and shared)
No. of producer groups identified for collective value addition support	2 (Trainings and linkage conducted)	11 (Trainings and linkage conducted)
No. of opportunitis identified for industrial development	(4 enterprises identified and shared)	4 (Value addition potential established)
Non Standard Outputs:	Value addition potential established	Value addition potential established

*Allowances**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

250

*Domestic Dev't:**Donor Dev't:***Total****250****Output: Sector Capacity Development**

Non Standard Outputs:	Short course on business development services attended	Short course on business development services attended
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*Staff Training**Wage Rec't:**Non Wage Rec't:*

250

*Domestic Dev't:**Donor Dev't:***Total****250**

**Vote: 585** Lamwo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

Non Standard Outputs:

Mounthly staff salaries, harbd to rbeach allowaunces paid. Health cares services coordinated. Provision of health services strenthened. Quarterly support supervision conducted Essenutial medicines, supplies and vaccines distributed and medical equipment

Mounthly staff salaries, allowaunces paid. Health cares services coordinated. Provision of health services strenthened. Quarterly support supervision conducted Essenutial medicines, supplies and vaccines distributed and medical equipment

*Staff Training**Special Meals and Drinks**General Staff Salaries**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles*

<i>Wage Rec't:</i>	411,622
<i>Non Wage Rec't:</i>	1,678
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	87,520
<b>Total</b>	<b>500,821</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

CLTS and Home improvement campaign conducted. Quarterly meeting with leaders at sub-county level conducted.. Support Supervision on sanitation and community hygiene done. School health programmes conducted

CLTS and Home improvement campaign conducted. Quarterly meeting with leaders at sub-county level conducted.. Support Supervision on sanitation and community hygiene done. School health programmes conducted

*Printing, Stationery, Photocopying and Binding*

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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**Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	<b>50 (ANC/EMTCT services provided, testing kits and delivery kits procured. Delivery at the health facility conducted by a qualified health worker)</b>	<b>89 (ANC/EMTCT services provided, testing kits and delivery kits procured. Delivery at the health facility conducted by a qualified health worker)</b>
Number of inpatients that visited the NGO Basic health facilities	<b>100 (Inpatient services provided, Essential medicines and medical supplies and equipment procured)</b>	<b>341 (Inpatient services provided, Essential medicines and medical supplies and equipment procured)</b>
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<b>75 (Static and Outreach Immunisation services provided, Community members at the household level mobilised using VHT and other community structures. Allowances for Outreach services paid)</b>	<b>80 (Static and Outreach Immunisation services provided, Community members at the household level mobilised using VHT and other community structures. Allowances for Outreach services paid)</b>
Number of outpatients that visited the NGO Basic health facilities	<b>4500 (OPD services provided, Essential medicines and medical supplies available, Integrated outreach services including Immunisation conducted, staff welfare provided, Health facility compound maintained)</b>	<b>1684 (OPD services provided, Essential medicines and medical supplies available, Integrated outreach services including Immunisation conducted, staff welfare provided, Health facility compound maintained)</b>
Non Standard Outputs:	<b>Support supervision to 2 HCIs of Ogako and Katum provide, VHTs supervised</b>	<b>Support supervision to 2 HCIs of Ogako and Katum provide, VHTs supervised</b>

**3,586**

**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No of children immunized with Pentavalent vaccine	1320 (Immunisation of children under one year conducted at Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII. Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katunm HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kibira HCII, Padike HCII)	1515 (Immunisation of children under one year conducted at Padibre HCIV, Lokunng HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katunm HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kibira HCII, Padike HCII)
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# Vote: 585 Lamwo District

# 2016/17 Quarter

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
% age of approved posts filled with qualified health workers	65 (Qualified health worker recruited and deployed at Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII, Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katunm HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Paunma HCII, Apyeta HCII, Ngomoromo HCII and Dibolyec HCII)	55 (Qualified health worker recruited and deployed at Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII, Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katunm HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Paunma HCII, Apyeta HCII, Ngomoromo HCII and Dibolyec HCII)
No and proportion of deliveries conducted in the Govt. health facilities	992 (Institutional delivery conducted at Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII, Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katunm HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Paunma HCII, Apyeta HCII, Ngomoromo HCII and Dibolyec HCII)	905 (Institutional delivery conducted at Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katunm HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Paunma HCII, Apyeta HCII, Ngomoromo HCII and Dibolyec HCII)
Number of inpatients that visited the Govt. health facilities.	875 (Inpatient services provided at Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII, Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII)	2931 (Inpatient services provided at Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII, Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII)
Number of outpatients that visited the Govt. health facilities.	34967 (Quality OPD health care services provided at Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII, Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katunm HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Paunma HCII, Apyeta HCII, Ngomoromo HCII and Dibolyec HCII)	107620 (Quality OPD health care services provided at Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII, Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katunm HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Paunma HCII, Apyeta HCII, Ngomoromo HCII and Dibolyec HCII)
No of trained health related training sessions held.	5 (20 training sessions in critical/ specialised areas conducted to health staff of Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII, Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katunm HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Paunma HCII, Apyeta HCII, Ngomoromo HCII and Dibolyec HCII)	6 (20 training sessions in critical/ specialised areas conducted to health staff of Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII, Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katunm HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Paunma HCII, Apyeta HCII, Ngomoromo HCII and Dibolyec HCII)

**Vote: 585** Lamwo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

Non Standard Outputs:

Support supervision and monitoring health service done at Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII, Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katunm HCI

Support supervision and monitoring health service done at Padibre HCIV, Lokunng HCIII, Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katunm HCI

*Transfers to other govt. units (Current)**Wage Rec't:**Non Wage Rec't:*

23,474

*Domestic Dev't:**Donor Dev't:***Total****23,474****3. Capital Purchases****Output: Health Centre Construction and Rehabilitation**

No of healthcentres constructed

0

8 (Processing of land title for HC IIIs land; and payment for completed projects 3 inc placenta pits)

No of healthcentres rehabilitated

0

0 (n/a)

Non Standard Outputs:

NA

*Land**Other Structures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

2,427

*Donor Dev't:***Total****2,427****Output: Staff Houses Construction and Rehabilitation**

No of staff houses rehabilitated

0

0 (Not budgeted for)

# Vote: 585 Lamwo District

# 2016/17 Quarter

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 5. Health

Donor Dev't:

**Total** 390

#### Output: Maternity Ward Construction and Rehabilitation

No of maternity wards rehabilitated	1 (Maternity ward at Palabek Ogili HCIII rehabilitated)	1 (Maternity ward at Palabek Ogili HCIII rehabilitated)
No of maternity wards constructed	1 (Maternity ward at Palabek Ogili HCIII rehabilitated)	1 (Maternity ward at Palabek Ogili HCIII rehabilitated)
Non Standard Outputs:	Monitored the rehabilitation of Maternity ward at Palabek Ogili HCIII.	Monitored the rehabilitation of Maternity ward at Palabek Ogili HCIII.

Non-Residential Buildings

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 4,165

Donor Dev't:

**Total** 4,165

#### Output: OPD and other ward Construction and Rehabilitation

No of OPD and other wards rehabilitated	1 (OPD building at Agoro HCIII rehabilitated)	1 (OPD building at Agoro HCIII rehabilitated)
No of OPD and other wards constructed	1 (OPD building at Agoro HCIII rehabilitated)	0 (NA)
Non Standard Outputs:	Rehabilitation of Agoro HCIII OPD monitored.	Rehabilitation of Agoro HCIII OPD monitored.

Non-Residential Buildings

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 9,188

Donor Dev't:

**Total** 9,188

**Vote: 585** Lamwo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health***Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

742

*Donor Dev't:***Total****742****Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

District Health staff salary paid, Support Supervision, monitoring and planning for Health care services and contract work done in Lamwo district

District Health staff salary paid, Support Supervision, monitoring and planning for Health care services and contract work done in Lamwo district

*Allowances**Incapacity, death benefits and funeral expenses**Hire of Venue (chairs, projector, etc)**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Special Meals and Drinks**Small Office Equipment**Bank Charges and other Bank related costs**Information and communications technology (ICT)**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles**Maintenance – Other**Wage Rec't:*

21,500

# Vote: 585 Lamwo District

# 2016/17 Quarter

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 6. Education

*Function: Pre-Primary and Primary Education*

*1. Higher LG Services*

**Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	150 (All the 71 government aided primary schools in the district)	652 (43 government aided primary schools benefited from the training members)
Non Standard Outputs:	Monitoring and supervision done	Monitoring and supervision done
<i>Staff Training</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		3,000
<i>Donor Dev't:</i>		
<b>Total</b>		<b>3,000</b>

*2. Lower Level Services*

**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	2000 (Number of pupils sitting PLE in 2016)	2040 (Number of pupils sitting PLE in 2016)
No. of Students passing in grade one	60 (Number of pupils expected to pass in grade one.)	74 (Number of pupils expected to pass in grade one.)
No. of student drop-outs	250 (Total drop out from the 71 primary schools)	212 (Total drop out from the 71 primary schools)
No. of pupils enrolled in UPE	42137 (Pupils enrolled in the 71 primary schools)	45765 (Pupils enrolled in the 71 primary schools in the District)
No. of qualified primary teachers	600 (Teachers in all the 71 primary schools in the district.)	602 (Teachers in all the 71 primary schools in the district.)
No. of teachers paid salaries	600 (All the 71 government aided primary schools in the district)	602 (All the 71 government aided primary schools in the district)
Non Standard Outputs:	UPE fund transferred to 71 Primary schools	UPE fund transferred to 71 Primary schools

*Transfers to other govt. units (Current)*

*Wage Rec't:* 938,985



**Vote: 585** Lamwo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

Non Standard Outputs:

Installation of lightening arestors in 8 primary schools: Pauma, Palabek Kal, Ochula,

Lightening arestors installed in 8 primary schools: Pauma, Palabek Kal, Kwoncok, Lamwogogo, Lugwar, Palacam and V

*Other Structures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

5,063

*Donor Dev't:***Total****5,063****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE

1 (Rehabilitation of 2 class rooms block at Padibe P/S)

2 (Rehabilitation of 2 classrooms at Padibe P/S done)

No. of classrooms rehabilitated in UPE

2 (One block of 2 Classrooms rehabilitated at Padibe P/S and retention for rehabilitation of one classroom block constructed at Ayuu Anaka PS, Staff house at Liri and Ochua P/S)

2 (Retention for rehabilitation of one classroom block constructed at Ayuu Anaka PS, Staff house at Liri and Ochua P/S)

Non Standard Outputs:

Supervision and monitoring of classroom rehabilitation done

Supervision and monitoring of classroom rehabilitation done

*Non-Residential Buildings**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

11,684

*Donor Dev't:***Total****11,684****Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated

0

4 (The sub County of Pauma rehabilitated 4 stance latrines)

No. of latrine stances constructed

5 (VIP latrine constructed at Padibe Girls PS, Likiliki PS, Logopii PS and Abakadyak PS)

20 (Drainable latrine constructed at Likiliki PS, Ywaya PS, and Logopii PS)

**Vote: 585** Lamwo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education****Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (n/a)	0 (n/a)
No. of teacher houses constructed	3 (Staff house constructed at Okora P/S, Pauma P/S and completion of staff houses at Lalak P/S and Ngomoromo P/S)	2 (Completion of staff house at Lalak P/S and Ngomoromo P/S Retention paid for staff house latrine at Paloga, Ayom and Kwoncok PS)
Non Standard Outputs:	Monitoring and supervision done	n/a

*Non-Residential Buildings**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

24,250

*Donor Dev't:***Total****24,250****Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	3 (Supply of Furniture to Childcare PS, Lamwogogo PS and Larobi PS, each receiving 54 desk)	3 (Furniture supplied to Lamwogogo PS and Larobi PS, each receiving 54 desk)
Non Standard Outputs:	Monitoring and supervision done	Monitoring and supervision done

*Furniture & Fixtures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

6,000

*Donor Dev't:***Total****6,000****Function: Secondary Education****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

**Vote: 585** Lamwo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

No. of students enrolled in USE

2000 (Padibe SSS in Padibe Town Council; Padibe Girls' Comprehensive SSS in Padibe Town Council; Lokung SSS in Lokung Sub County; Palabek SSS in Palabek Gem Sub County; St. Mary's College Madi Opei in Madi Opei Sub County; and Lamwo Kuc Ki Gen High School in Padibe West.)

2368 (Padibe SSS in Padibe Town Council; Padibe Girls' Comprehensive SSS in Padibe Town Council; Lokung SSS in Lokung Sub County; Palabek SSS in Palabek Gem Sub County; St. Mary's College Madi Opei in Madi Opei Sub County; and Lamwo Kuc Ki Gen High School in Padibe West.)

Non Standard Outputs:

Staff salary paid to staff in Padibe SS, Lokung SS, Agoro Seeds Sec. School, Palabek SS, padibe Girls, Comp. SS

Staff salary paid to staff in Padibe SS, Lokung SS, Agoro Seeds Sec. School, Palabek SS, padibe Girls, Comp. SS

*Transfers to other govt. units (Current)*

<i>Wage Rec't:</i>	93,675
<i>Non Wage Rec't:</i>	86,946
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>180,621</b>

**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:

Headquarter staff recruited; Salary paid to headquarter staff; schools activities supported, monitored, supervised and inspected; office operations conducted and supported. Payment of district bursaries and scholarships External Exams carried out at Shs

Headquarter staff recruited; Salary paid to headquarter staff; schools activities supported, monitored, supervised and inspected; office operations conducted and supported. Payment of district bursaries and scholarships External Exams carried out at Shs

*General Staff Salaries**Allowances**Staff Training*

*Computer supplies and Information Technology (IT)*

*Welfare and Entertainment**Printing Stationery Photocopying and Binding*

**Vote: 585** Lamwo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

<i>Wage Rec't:</i>	11,067
<i>Non Wage Rec't:</i>	4,990
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>16,057</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	1 (Quarterly inspection reports)	2 (Quarterly inspection reports)
No. of tertiary institutions inspected in quarter	0 (n/a)	0 (N/A)
No. of secondary schools inspected in quarter	6 (Lokung SSS, Padibe SSS, Padibe Girls Comprehensive SSS, Palabek SSS, Kuc Ki Gen High School, Lamwo Central High School)	6 (Lokung SSS, Padibe SSS, Padibe Girls Comprehensive SSS, Palabek SSS, Kuc Ki Gen High School, Lamwo Central High School)
No. of primary schools inspected in quarter	71 (All ECD centres All 71 Primary schools All secondary schools All privates schools)	43 (All ECD centres All 71 Primary schools All secondary schools All privates schools)
Non Standard Outputs:	Monitoring and supervision done	Monitoring and supervision done

*Allowances**Printing, Stationery, Photocopying and Binding**Fuel, Lubricants and Oils*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>2,500</b>

**Additional information required by the sector on quarterly Performance**

**Vote: 585** Lamwo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering**

Non Standard Outputs:

Salary payment made and other office running activities such as supervision, monitoring and budget preparations, BoQs prepared, ADRICS,

Salary payment made, facilitated, routine maintenance supervised and monitored, paid.

*Recruitment Expenses**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Fuel, Lubricants and Oils**Maintenance – Other**General Staff Salaries**Allowances*

<i>Wage Rec't:</i>	8,729
<i>Non Wage Rec't:</i>	10,123
<i>Domestic Dev't:</i>	5,266
<i>Donor Dev't:</i>	
<b>Total</b>	<b>24,118</b>

**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:

District Roads Committee operational expenses.

Not done.

*Allowances**Fuel, Lubricants and Oils*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>2,000</b>

**Vote: 585** Lamwo District**2016/17 Quarter****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering***Wage Rec't:**Non Wage Rec't:* 3,270*Domestic Dev't:**Donor Dev't:***Total** 3,270**2. Lower Level Services****Output: Urban Roads Resealing**Length in Km of urban roads  
resealed**1 (Low Cost Sealing of 1.25Km of Lamwo  
Town Council Roads)****1 (Low cost sealing of 1  
town council roads done)**

Non Standard Outputs:

**Road sealing monitored and supervised****Sealing works supervised***Development Grant**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 95,750*Donor Dev't:***Total** 95,750**Output: Urban unpaved roads Maintenance (LLS)**Length in Km of Urban unpaved  
roads periodically maintained**0****5 (Periodic maintenance  
of Lamwo (3Km) and Padibe  
completed.)**Length in Km of Urban unpaved  
roads routinely maintained**29 (In the town councils of Lamwo and Padibe.)****29 (Routine Manual Road  
the town councils of Lamwo  
done.)**

Non Standard Outputs:

**Monitoring and supervision done.****Monitoring and supervision***Transfers to other govt. units (Current)**Wage Rec't:**Non Wage Rec't:* 44,665*Domestic Dev't:**Donor Dev't:*

# Vote: 585 Lamwo District

# 2016/17 Quarter

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 7a. Roads and Engineering

Wage Rec't:

Non Wage Rec't:

17,749

Domestic Dev't:

Donor Dev't:

**Total**

**17,749**

#### Output: District Roads Maintenance (URF)

No. of bridges maintained

0

0 (No funds available.)

Length in Km of District roads periodically maintained

0

23 (Roads works reached)

Length in Km of District roads routinely maintained

285 (Routine Manual Maintenance across all sub-counties.)

258 (Routine Manual Maintenance covered 90% across all sub-counties.)

Non Standard Outputs:

Not done.

#### Sector Conditional Grant (Non-Wage)

Wage Rec't:

Non Wage Rec't:

93,550

Domestic Dev't:

Donor Dev't:

**Total**

**93,550**

#### Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired

0

16 (Culvert installation listed road networks.)

Lengths in km of community access roads maintained

0

0 (No funds available)

Length in Km of District roads maintained.

11 (District Road Periodically Maintained.)

0 (No funds available.)

Non Standard Outputs:

Road maintenance supervised and monitored as per the schedules.

Installations supervised as per the schedules.

#### District Discretionary Development

Expenditure Commitment

**Vote: 585** Lamwo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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**7a. Roads and Engineering****Output: Plant Maintenance**

Non Standard Outputs:

Servicing and repair of vehicles done.

*Maintenance - Vehicles**Wage Rec't:**Non Wage Rec't:*

18,248

*Domestic Dev't:**Donor Dev't:***Total****18,248****7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

Staff salaries paid, reports produced and submitted to the Ministry of water, Water user cimmittees monitored and supervised.

Staff salaries paid, reports produced and submitted to the Ministry of water, Water user cimmittees monitored and supervised.

*Workshops and Seminars**Special Meals and Drinks**Fuel, Lubricants and Oils**Maintenance - Vehicles**Maintenance – Machinery, Equipment & Furniture**Incapacity, death benefits and funeral expenses**Printing, Stationery, Photocopying and Binding**Small Office Equipment*



**Vote: 585** Lamwo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water***Total***14,093****Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0	10 (Ten water sources tested)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	1 (Financial information displayed quarterly.)
No. of District Water Supply and Sanitation Coordination Meetings	0	1 (Coordination Meeting held at headquarter.)
No. of water points tested for quality	0	20 (Twenty old water sources tested for physical and bacteriological quality)
No. of supervision visits during and after construction	1 (Site hand over, Supervision of construction works and technical support conducted in the following locations: Lokung Paloga Agoro Palabek gem Palabek ogili Madi opei Padibe West, Palabek Kal Lamwo Town Council Padibe Town Council)	1 (Site hand over, Supervision of construction works and technical support conducted in the following locations: Lokung Paloga Agoro Palabek gem Palabek ogili Madi opei Padibe West, Palabek Kal Lamwo Town Council Padibe Town Council)
Non Standard Outputs:	Supervision visits during and after construction, coordination meetings conducted.	Supervision visits during and after construction, coordination meetings conducted.

*Allowances**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Fuel, Lubricants and Oils**Maintenance - Vehicles**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:***5,201**

**Vote: 585** Lamwo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water**

% of rural water point sources functional (Shallow Wells )	0	0 (N/a)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (N/a)
No. of water points rehabilitated	17 (Rehabilitation of 5 water points in the selected villages)	17 (17 old water sources)
No. of public sanitation sites rehabilitated	0	0 (N/a)
Non Standard Outputs:	Procurement of assorted pump parts.	Procurement of assorted pump parts.

*Maintenance – Other**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

1,634

*Donor Dev't:***Total****1,634****Output: Promotion of Community Based Management**

No. of water user committees formed.	0	9 (Water user committees formed in nine villages.)
No. of water and Sanitation promotional events undertaken	1 (World Water Day celebrated, Sanitation Day celebrated, Community Total Led Sanitation Events under taken, Water User Committee oriented on their roles)	1 (World Water Day celebrated, Sanitation Day celebrated, Community Total Led Sanitation Events under taken, Water User Committee oriented on their roles)
No. of Water User Committee members trained	0	9 (Water user committees trained in nine villages)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/a)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and hygiene	0	1 (Advocacy meetings held in county and villages, community mobilisation activities conducted, requirement done and implemented)

# Vote: 585 Lamwo District

# 2016/17 Quarter

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 7b. Water

*Printing, Stationery, Photocopying and Binding*

*Fuel, Lubricants and Oils*

*Maintenance - Civil*

*Wage Rec't:*

*Non Wage Rec't:*

4,073

*Domestic Dev't:*

*Donor Dev't:*

**Total**

**4,073**

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Twenty five villages with low latrine coverage where Rapport meeting with community,triggering ,follow up visits,verification and declaration of open defecation free villages.

Twenty five villages with low latrine coverage where Rapport meeting with community,triggering ,follow up visits,verification and declaration of open defecation free villages.

*Fuel, Lubricants and Oils*

*Wage Rec't:*

*Non Wage Rec't:*

*Domestic Dev't:*

5,750

*Donor Dev't:*

**Total**

**5,750**

### 3. Capital Purchases

### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated

0

4 (Four deep boreholes rehabilitated)

No. of deep boreholes drilled (hand pump, motorised)

9 (Hydrogeological survey,borehole construction,water quality analysis, pump testing ,installation and casting done at Lokung Paloga Agoro)

9 (Hydrogeological survey,borehole construction,water quality analysis, pump testing ,installation and casting done at Lokung Paloga)

# Vote: 585 Lamwo District

# 2016/17 Quarterly

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 7b. Water

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

54,132

Donor Dev't:

Total

54,132

## Additional information required by the sector on quarterly Performance

NA

## 8. Natural Resources

**Function: Natural Resources Management**

**1. Higher LG Services**

**Output: District Natural Resource Management**

Non Standard Outputs:

Salaries Paid, office administered, DWAP and the DSOER Developed, Projects Screened, District Environment Action Plan Developed.  
Laptop procured. Vehicle maintained

salaries paid,office administered, DSOER Developed, Projects Screened, District Environment Action Plan Developed. Vehicle maintained

General Staff Salaries

Allowances

Computer supplies and Information Technology (IT)

Special Meals and Drinks

Printing, Stationery, Photocopying and Binding

Small Office Equipment

Bank Charges and other Bank related costs

Telecommunications

Fuel, Lubricants and Oils

Maintenance - Vehicles

**Vote: 585** Lamwo District**2016/17 Quarter****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources**

Women) participating in tree planting days

Area (Ha) of trees established (planted and surviving)

2 (Two wodlots established in Lokung and Padibe East)

0 (Two wodlots established in Padibe East)

Non Standard Outputs:

The trees in the District H/Q maintained and protected from wild fire

The trees in the District H/Q maintained and protected from wild fire

*Allowances*

*Agricultural Supplies*

*Fuel, Lubricants and Oils*

*Wage Rec't:*

*Non Wage Rec't:*

750

*Domestic Dev't:*

*Donor Dev't:*

**Total**

**750**

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken

1 (Forest monitored in both the Central Forest Reserves and Public land)

0 (Done in Q3)

Non Standard Outputs:

Routine monitoring and inspection and report writing done

Done in Q3

*Allowances*

*Fuel, Lubricants and Oils*

*Wage Rec't:*

*Non Wage Rec't:*

500

*Domestic Dev't:*

*Donor Dev't:*

**Total**

**500**

**Output: Community Training in Wetland management**

**Vote: 585** Lamwo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources***Wage Rec't:**Non Wage Rec't:*

1,000

*Domestic Dev't:**Donor Dev't:***Total****1,000****Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring

1 (People trained on environmental management and environmental issues in selected parishes where critical environmental issues are identified)

1 (People trained on environmental management and environmental issues in selected parishes where critical environmental issues are identified)

Non Standard Outputs:

Organising meetings and trainings in selected subcounties, Parishes and villages where there is serious environmental problem done

Organising meetings and trainings in selected subcounties, Parishes and villages where there is serious environmental problem done

*Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

875

*Donor Dev't:***Total****875****Additional information required by the sector on quarterly Performance**

We had celebrations of the world environment day at Palabek Ogili on the 5th June 2017. On the 3rd June 2017, we had a marathon run and tree planting at the Refugee settlement camp in Palabek Ogili. We had radio talks on the 1st and 2nd June 2017.

**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services*

# Vote: 585 Lamwo District

# 2016/17 Quarter

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 9. Community Based Services

*Workshops and Seminars*

*Computer supplies and Information Technology (IT)*

*General Staff Salaries*

*Printing, Stationery, Photocopying and Binding*

*Bank Charges and other Bank related costs*

*Telecommunications*

*Travel inland*

*Fuel, Lubricants and Oils*

*Maintenance - Vehicles*

<i>Wage Rec't:</i>	22,630
<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't:</i>	1,088
<i>Donor Dev't:</i>	27,958
<b><i>Total</i></b>	<b>54,676</b>

### Output: Social Rehabilitation Services

Non Standard Outputs:	YLF transferred to the youth groups on loan and recovery made	YLF transferred to 55 y and recovery made
<i>Telecommunications</i>		
<i>Fuel, Lubricants and Oils</i>		
<i>Maintenance - Vehicles</i>		
<i>Sale of goods purchased for resale</i>		
<i>General Staff Salaries</i>		
<i>Allowances</i>		
<i>Workshops and Seminars</i>		
<i>Special Meals and Drinks</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		

**Vote: 585** Lamwo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services**

No. of Active Community Development Workers

16 (Quarterly sectoral coordination meetings conducted with other agencies)

6 (20 sectoral coordination meetings conducted with other agencies)

Non Standard Outputs:

Registration of CBOs and coordinating the departmental programs undertaken

Registration of 622 CBOs and coordinating the departmental programs undertaken

*Allowances**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

1,063

*Domestic Dev't:**Donor Dev't:***Total****1,063****Output: Adult Learning**

No. FAL Learners Trained

20 (20 FAL Instructors paid incentives for 3 quarters, 20 FAL instructors trained, review meeting conducted)

80 (20 FAL Instructors paid incentives for 3 quarters, 20 FAL instructors trained, review meeting conducted, 80 FAL learners trained, 80 FAL learners paid incentives for 2 quarters)

Non Standard Outputs:

NALMIS report delivered to the Ministry. Proficiency exams conducted

4 NALMIS reports delivered to the Ministry. Proficiency exams conducted

*Allowances**Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Telecommunications**Information and communications technology (ICT)**Other Utilities- (fuel, gas, firewood, charcoal)**Travel inland*



**Vote: 585** Lamwo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services**

Non Standard Outputs:

Gender responsive budgetting, gener mainstreaming and radiob talk shows conducted

Gender responsive budg mainstreaming and3 ra conducted  
4 community dialogues*Allowances**Workshops and Seminars**Telecommunications**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

1,250

*Domestic Dev't:**Donor Dev't:***Total****1,250****Output: Support to Youth Councils**

No. of Youth councils supported

**1 (Executive Youth council meeting conducted, Internatina youth day celebration conducted,)****0 (Done in Q2 and Q3)**

Non Standard Outputs:

**Youth projects and programs monitored and supervised****Done in Q2 and Q3***Allowances**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Telecommunications**Wage Rec't:**Non Wage Rec't:*

1,250

*Domestic Dev't:**Donor Dev't:*

**Vote: 585** Lamwo District**2016/17 Quarter****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***Allowances**Printing, Stationery, Photocopying and Binding**Telecommunications**Medical and Agricultural supplies**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:* 5,500*Domestic Dev't:**Donor Dev't:***Total** 5,500**Output: Culture mainstreaming**

Non Standard Outputs:

Support cultural activities, cultural gallas

Done in Q3

*Allowances**Printing, Stationery, Photocopying and Binding**Telecommunications**Other Utilities- (fuel, gas, firewood, charcoal)**Wage Rec't:**Non Wage Rec't:* 500*Domestic Dev't:**Donor Dev't:***Total** 500**Output: Representation on Women's Councils**

No. of women councils supported

1 (Quarterly executive womens council meetings conducted awareness raising on womens and girls right, 2 meetings on 2016/17 quarter)

1 (4 Quarterly executive meetings conducted awareness raising on womens and girls right, 4 meetings on 2016/17 quarter)

**Vote: 585** Lamwo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***Printing, Stationery, Photocopying and Binding**Small Office Equipment**Bank Charges and other Bank related costs**Travel inland**Sale of goods purchased for resale**Wage Rec't:**Non Wage Rec't:*

1,000

*Domestic Dev't:*

74,099

*Donor Dev't:***Total****75,099****Additional information required by the sector on quarterly Performance**

The sector has implimented 96% of the planned activities during this quarter. The remaining program UWEP and YLP, which were not implimented due to delay in fund release and low rate of recovery where the district was tasked to do recovery

**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:

Staff salary paid, reports and work plans produced and submitted to thr relevant authorities, budget conference organised and BFP submitted to the MoFPED, performance contract form B produced and submitted to MoFPED, draft budget produced and laid before t

Staff salary paid, reports and work plans produced and submitted to the relevant authorities, budget conference organised and BFP submitted to the MoFPED, performance contract form B produced and submitted to MoFPED, draft budget produced and laid before t

*General Staff Salaries**Allowances**Workshops and Seminars*

**Vote: 585** Lamwo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning**

<i>Non Wage Rec't:</i>	7,606
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>15,836</b>

**Output: District Planning**

No of Minutes of TPC meetings	0	3 (TPC meetings conducted)
No of qualified staff in the Unit	2 (Annual workplans and quarterly reports produced and submitted to the relevant authorities, OBT data collections from the LLGs conducted, support supervision carried out)	2 (Annual workplans and quarterly reports produced and submitted to the relevant authorities, OBT data collections from the LLGs conducted, support supervision carried out)
Non Standard Outputs:	TPC conducted monthly and the recommendations submitted to the relevant committees for discussions	TPC meetings were conducted monthly and the recommendations submitted to the relevant committees for discussions
<i>Allowances</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Fuel, Lubricants and Oils</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	

**Output: Demographic data collection**

Non Standard Outputs:	Demographic data collected and analyzed, district population action plan produced, population sensitized on key population issues, population world day celebrated	Demographic data collected and analyzed, district population action plan produced, population sensitized on key population issues, population world day celebrated
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*Allowances**Printing, Stationery, Photocopying and Binding*

**Vote: 585** Lamwo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning****Output: Development Planning**

Non Standard Outputs:

Reports and work plans produced and submitted to the relevant authorities, budget conference organised and BFP submitted to the MoFPED, performance contract form B produced and submitted to MoFPED, draft budget produced and laid before the council , discuss

Not done

*Allowances**Printing, Stationery, Photocopying and Binding**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

4,500

*Domestic Dev't:**Donor Dev't:***Total****4,500****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

All the district and sub counties projects monitored and the reports discussed in the relevant committees for corrective actions

All the district and sub counties projects monitored and the reports discussed in the relevant committees for corrective actions

*Printing, Stationery, Photocopying and Binding**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

2,528

*Donor Dev't:*

# Vote: 585 Lamwo District

# 2016/17 Quarterly

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 11. Internal Audit

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Payment of staff salary, quarterly audit and production of quarterly audit reports, supervision of district projects, auditing of schools, health units, departments at district and sub counties.	Payment of staff salary, production of quarterly audit reports, supervision of district projects, auditing of schools, health units, departments at district and sub counties.
<i>General Staff Salaries</i>		
<i>Allowances</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Subscriptions</i>		
<i>Telecommunications</i>		
<i>Fuel, Lubricants and Oils</i>		
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		
<i>Maintenance – Other</i>		
<i>Wage Rec't:</i>		4,120
<i>Non Wage Rec't:</i>		4,843
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>		<b>8,962</b>

#### Output: Internal Audit

No. of Internal Department Audits	2 (Quarterly Audit reports produced and submitted to the relevant authorities. Sub counties, schools and health units audited and on going works inspected)	2 (Quarterly Audit reports produced and submitted to the relevant authorities. Sub counties, schools and health units audited and on going works inspected)
Date of submitting Quarterly Internal Audit Reports	0	30-06-2017 (Quarterly audit reports produced and submitted to the relevant authorities. Projects inspected and on going works inspected)
Non Standard Outputs:	Payment of staff salary, quarterly audit and production of quarterly audit reports, supervision of district projects, auditing of schools, health units, departments at district and sub counties.	Payment of staff salary, production of quarterly audit reports, supervision of district projects, auditing of schools, health units, departments at district and sub counties.

**Vote: 585** Lamwo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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**11. Internal Audit**

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>		<b>2,000</b>

**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	1,760,500
<i>Non Wage Rec't:</i>	709,247
<i>Domestic Dev't:</i>	962,327
<i>Donor Dev't:</i>	
<b>Total</b>	<b>3,737,343</b>

**Vote: 585** Lamwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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***1a. Administration******Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

0

Non Standard Outputs:	Staff salaries paid to all staffs of HLG and LLGs Hard to reach allowances paid to all LLGs staffs External meetings/seminars attended, Capital projects monitored LLGs operations supervised 12 monthly DTPC meetings held Routine coordination of all sectors' activities conducted. YLP fund distributed on loans to the youth groups	Staff salaries paid to all staffs of HLG and LLGs Hard to reach allowances paid to all LLGs staffs External meetings/seminars attended, Capital projects monitored LLGs operations supervised 12 monthly DTPC meetings held Routine coordination of all
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***Expenditure***

211101 General Staff Salaries	<b>502,635</b>	531,042	105.7
211103 Allowances	<b>28,411</b>	14,274	50.2
212102 Pension for General Civil Service	<b>77,449</b>	77,449	100.0
212107 Gratuity for Local Governments	<b>196,091</b>	196,091	100.0
213002 Incapacity, death benefits and funeral expenses	<b>4,000</b>	1,000	25.0
221001 Advertising and Public Relations	<b>6,000</b>	2,000	33.3
221007 Books, Periodicals & Newspapers	<b>1,065</b>	600	56.3
221009 Welfare and Entertainment	<b>1,500</b>	1,460	97.3
221010 Special Meals and Drinks	<b>2,000</b>	1,792	89.6
221011 Printing, Stationery,	<b>6,700</b>	5,376	80.2



**Vote: 585** Lamwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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***1a. Administration***

227004 Fuel, Lubricants and Oils	20,000	19,748	98.7
228002 Maintenance - Vehicles	17,713	35,409	199.9
Wage Rec't:	502,635	Wage Rec't: 531,042	Wage Rec't: 105.7
Non Wage Rec't:	405,676	Non Wage Rec't: 365,240	Non Wage Rec't: 90.0
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
<b>Total</b>	<b>908,311</b>	<b>Total 896,282</b>	<b>Total 98.7</b>

**Output: Human Resource Management Services**

% age of staff whose salaries are paid by 28th of every month	( )	95 (Done inQ3)	0
% age of staff appraised	( )	70 (Done inQ3)	0
% age of LG establish posts filled	60 (Capacity building plan, recruitment plan and retirement plans produced, staff sent for training, staff oriented on their roles)	60 (Done inQ3)	100.00
% age of pensioners paid by 28th of every month	9 (Newly recruited staff inducted,, collection of pay slips. Carry out general office operation, handling inddisciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions. Quarterly Training Committee meetings conducted. Quarterly Reward and Sanction Committee meeting conducted.)	50 (Done inQ3)	555.56

Non Standard Outputs: Supervosion of sub county Done inQ3

**Vote: 585** Lamwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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***1a. Administration***

221012 Small Office Equipment	1,000	90	9.0
227001 Travel inland	2,000	1,200	60.0
227004 Fuel, Lubricants and Oils	5,000	1,000	20.0
Wage Rec't:		0	0.0
Non Wage Rec't:	20,000	4,422	22.1
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>20,000</b>	<b>4,422</b>	<b>22.1%</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	4 (Capacity building needs assessment done, staff selected and sent for short courses, MEMBER OF tpc and councillors taken for retreat)	4 (Capacity building needs assessment done, staff selected and sent for short courses, MEMBER OF tpc and councillors taken for retreat)	100.00
Availability and implementation of LG capacity building policy and plan	Yes (Staff sent for short refresher courses, councilors and staff taken for retreat, newly recruited staff inducted, mentoring staff at the district H/Q and LLGs)	Yes (Staff sent for short refresher courses, councilors and staff taken for retreat, newly recruited staff inducted, mentoring staff at the district H/Q and LLGs)	#Error
Non Standard Outputs:	Staff counselled in case of difficulties, abscondment cases handled, staff meeting conducted	Staff counselled in case of difficulties, abscondment cases handled, staff meeting conducted	

***Expenditure***

221002 Workshops and Seminars	9,000	2,230	24.8
221003 Staff Training	14,500	13,380	92.3
221010 Special Meals and Drinks	1,500	3,822	254.8
221011 Printing, Stationery, Photocopying and Binding	2,000	1,483	74.2
221014 Bank Charges and other Bank	500	946	189.3

**Vote: 585** Lamwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**1a. Administration**

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>50,550</b>	<b>Total</b>	<b>55,785</b>	<b>Total</b>	<b>110.4%</b>

**Output: Supervision of Sub County programme implementation**

0

Non Standard Outputs:	NUSAF Fund remitted to beneficiary groups and daily activities monitored to ascertain value for money	NUSAF Fund remitted to beneficiary groups and daily activities monitored to ascertain value for money
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*Expenditure*

282101 Donations	1,162,013	102,309	8.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,162,013	102,309	8.8%
Donor Dev't:		0	0.0%
Total	1,162,013	102,309	8.8%

**Output: Office Support services**

0

Non Standard Outputs:	All letters distributed as required, radio announcements sent, attendance books kept to date, all clients attended to. NUSAF projects appraised and fund disbursed to the beneficiaries	No fund for operation
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,000	450	45.0
221012 Small Office Equipment	2,000	595	29.8
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0

# Vote: 585 Lamwo District

# 2016/17 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 1a. Administration

Non Standard Outputs: Data captured and salary paid, all cases related to pay roll handled effectively

Data captured and salary paid, all cases related to pay roll handled effectively

#### Expenditure

211103 Allowances	10,000	7,670	76.7
221011 Printing, Stationery, Photocopying and Binding	1,000	597	59.7
227004 Fuel, Lubricants and Oils	5,000	4,235	84.7
Wage Rec't:		0	0.0
Non Wage Rec't:	16,000	12,502	78.1
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>16,000</b>	<b>12,502</b>	<b>78.1</b>

#### Output: Records Management Services

% age of staff trained in Records Management 10 (Records kept up to date, files updated, files for new staff opened) 10 (Done in Q3) 100.00

Non Standard Outputs: Files for teachers and medical workers maintained Done in Q3

#### Expenditure

211103 Allowances	1,500	432	28.8
227004 Fuel, Lubricants and Oils	1,500	960	64.0
Wage Rec't:		0	0.0
Non Wage Rec't:	5,000	1,392	27.8
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>5,000</b>	<b>1,392</b>	<b>27.8</b>

#### Output: Procurement Services

**Vote: 585** Lamwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**1a. Administration**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	3,620	<i>Non Wage Rec't:</i>	72.4
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>3,620</b>	<b>Total</b>	<b>72.4%</b>

**3. Capital Purchases****Output: Administrative Capital**

No. of motorcycles purchased	( )	0 (Not budgeted for)	0
No. of vehicles purchased	( )	0 (Not budgeted for)	0
No. of administrative buildings constructed	( )	0 (Not budgeted for)	0
No. of solar panels purchased and installed	( )	0 (Not budgeted for)	0
No. of existing administrative buildings rehabilitated	( )	0 (Not budgeted for)	0
No. of computers, printers and sets of office furniture purchased	20 (Office furniture procured, computers and printer sets procured and the old ones serviced, one vehicle procured and one administration block rehabilitated)	20 (Office furniture procured, computers and printer sets procured and the old ones serviced, one vehicle procured and one administration block rehabilitated)	100.00
Non Standard Outputs:	2 Staff houses constructed (1 in Padibe East Sub County and 1 in Palabekkal Sub County )	Fencing of office done	

**Expenditure**

312102 Residential Buildings	<b>88,653</b>	88,653	100.0
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<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
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**Vote: 585** Lamwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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***1a. Administration*****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

***2. Finance******Function: Financial Management and Accountability(LG)******1. Higher LG Services*****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30-4-2016 (Payment of salaries to staffs paid, -Books of Accounts Procured, -CPA students Facilitated, -Internet Services maintained -Reports submitted)	30-4-2016 (Payment of salaries to staffs paid, -Books of Accounts Procured, -CPA students Facilitated, -Internet Services maintained -Reports submitted)	#Error
Non Standard Outputs:	Supervision, Monitoring and mentoring of accounts staffs in the lower Local government done and Financial management effected and enforced	Supervision, Monitoring and mentoring of accounts staffs in the lower Local government done and Financial management effected and enforced	

***Expenditure***

211101 General Staff Salaries	<b>101,993</b>	96,589	94.7
211103 Allowances	<b>10,725</b>	8,456	78.8
221007 Books, Periodicals & Newspapers	<b>8,000</b>	652	8.2
221008 Computer supplies and Information Technology (IT)	<b>1,000</b>	521	52.1
221010 Special Meals and Drinks	<b>600</b>	275	45.8

**Vote: 585** Lamwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**2. Finance**

<i>Wage Rec't:</i>	<b>101,993</b>	<i>Wage Rec't:</i>	96,589	<i>Wage Rec't:</i>	94.7%
<i>Non Wage Rec't:</i>	<b>42,225</b>	<i>Non Wage Rec't:</i>	23,979	<i>Non Wage Rec't:</i>	56.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>144,218</b>	<b>Total</b>	<b>120,568</b>	<b>Total</b>	<b>83.6%</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	( )	3 (Done inQ3)	0
Value of Hotel Tax Collected	( )	4 (Done inQ3)	0
Value of LG service tax collection	4 (Revenue Enhancement plan produced Local service tax Collected Revenue Register updated Other Revenue Collected and recipted)	4 (Done inQ3)	100.00
Non Standard Outputs:	Revenue mobilization done Revenue monitoring done Expenditure approved	Done inQ3	

**Expenditure**

<i>211103 Allowances</i>	<b>3,000</b>	2,557	85.2%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	<b>2,374</b>	1,800	75.8%
<i>221012 Small Office Equipment</i>	<b>0</b>	135	N/A
<i>222001 Telecommunications</i>	<b>126</b>	210	166.7%
<i>227004 Fuel, Lubricants and Oils</i>	<b>2,000</b>	2,323	116.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>8,000</b>	7,025	87.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>8,000</b>	<b>7,025</b>	<b>87.8%</b>

**Vote: 585** Lamwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**2. Finance**

221011 Printing, Stationery, Photocopying and Binding	1,000	539	53.9%
227004 Fuel, Lubricants and Oils	2,000	2,103	105.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	10,500	4,599	Non Wage Rec't: 43.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>10,500</b>	<b>4,599</b>	<b>Total 43.8%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31-8-2016 (Monthly, Quarterly, Semi Annual and Annual Financial Statements Produced -Supervision and Mentoring of Accounts Staff done)	31-08-2017 (Done in Q3)	#Error
Non Standard Outputs:	- Audit Quarries answered -Books of Accounts Updated	Done in Q3	

**Expenditure**

211103 Allowances	3,450	3,690	106.9%
221011 Printing, Stationery, Photocopying and Binding	4,000	719	18.0%
221012 Small Office Equipment	600	450	75.0%
222001 Telecommunications	1,000	20	2.0%
227004 Fuel, Lubricants and Oils	500	1,135	227.0%
228002 Maintenance - Vehicles	500	2,766	553.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	12,950	8,780	Non Wage Rec't: 67.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>12,950</b>	<b>8,780</b>	<b>Total 67.8%</b>



**Vote: 585** Lamwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

0

Non Standard Outputs:	Staff salaries paid and general office operation undertaken, Government programs monitored and supervised, community sensitized on all government programs, all lawful council resolutions implemented	Staff salaries paid and general office operation undertaken, Government programs monitored and supervised, community sensitized on all government programs, all lawful council resolutions implemented
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**Expenditure**

221010 Special Meals and Drinks	1,600	4,135	258.4
221011 Printing, Stationery, Photocopying and Binding	3,694	5,189	140.5
221012 Small Office Equipment	2,025	2,475	122.3
221014 Bank Charges and other Bank related costs	400	1,154	288.5
222001 Telecommunications	1,900	1,970	103.7
227001 Travel inland	3,000	4,705	156.8
227002 Travel abroad	2,000	2,000	100.0
227004 Fuel, Lubricants and Oils	16,000	19,358	121.0
228002 Maintenance - Vehicles	10,000	11,845	118.5
211101 General Staff Salaries	60,000	101,808	169.7
211103 Allowances	20,161	21,590	107.1
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100.0

Wage Rec't:	60,000	Wage Rec't:	101,808	Wage Rec't:	169.7
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Non Wage Rec't:	61,780	Non Wage Rec't:	75,421	Non Wage Rec't:	122.1
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Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
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Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
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**Vote: 585** Lamwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**3. Statutory Bodies**

Non Standard Outputs:	Preparation of Procurement plans, prequalification of bidders, bids advertisements, submissions of quarterly reports and bids evaluated, award of contracts, award and signing of contract all done	Preparation of Procurement plans, prequalification of bidders, bids advertisements, submissions of quarterly reports and bids evaluated, award of contracts, award and signing of contract all done
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*Expenditure*

227004 Fuel, Lubricants and Oils	1,000	1,000	100.0
228002 Maintenance - Vehicles	200	200	100.0
211103 Allowances	6,000	6,104	101.7
221001 Advertising and Public Relations	0	3,014	N/A
221010 Special Meals and Drinks	800	800	100.0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,177	108.9
Wage Rec't:		0	0.0
Non Wage Rec't:	10,000	13,295	133.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>10,000</b>	<b>13,295</b>	<b>133.0</b>

**Output: LG staff recruitment services**

0

Non Standard Outputs:	Staff recruitment, confirmation, disciplinary actions, retirement of staff and study tour all done, pension paid to retired civil servants	Staff recruitment, confirmation, disciplinary actions, retirement of staff and study tour all done, pension paid to retired civil servants
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*Expenditure*

211103 Allowances	10,000	20,210	202.1
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# Vote: 585 Lamwo District

# 2016/17 Qu

## Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 3. Statutory Bodies

222001 Telecommunications	1,000	1,500	150.00
227001 Travel inland	800	2,040	255.00
227004 Fuel, Lubricants and Oils	1,000	1,344	134.40
228002 Maintenance - Vehicles	500	500	100.00
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.00
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i> 32,294	<i>Non Wage Rec't:</i> 161.50
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.00
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.00
<b>Total</b>	<b>20,000</b>	<b>Total 32,294</b>	<b>Total 161.50</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	50 (Lanad applications received, land registration done, leases renewed , extended and cleared. Quarterly meeting conducted)	50 (Lanad applications received, land registration done, leases renewed , extended and cleared. Quarterly meeting conducted)	100.00
No. of Land board meetings	4 (4 quarterly meetings held for the District Land Board, land disputes resolved, land allocated to developers, land titles processed)	4 (4 Quarterly meeting for District Land Board)	100.00
Non Standard Outputs:	Staff in place to handle matter of Disltrict Land Board	taff in place to handle matter of Disltrict Land Board	

#### Expenditure

211103 Allowances	4,227	5,721	135.30
221010 Special Meals and Drinks	800	280	35.00
221011 Printing, Stationery, Photocopying and Binding	2,773	240	8.70
227004 Fuel, Lubricants and Oils	2,000	950	47.50
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.00

**Vote: 585** Lamwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**3. Statutory Bodies**

No.of Auditor Generals queries reviewed per LG	4 (4 Reports of the Auditor General Discussed and recommendations made, annual budget estimates discussed and reviewed)	4 (The allocated fund is inadequate to meet the high operational cost and lack of staff in the sector)	100.00
Non Standard Outputs:	Special audit reports reviewed	Special audit reports reviewed	

*Expenditure*

211103 Allowances	4,360	1,640	37.6
221010 Special Meals and Drinks	1,320	290	22.0
221011 Printing, Stationery, Photocopying and Binding	1,600	590	36.9
227001 Travel inland	1,440	240	16.7
227004 Fuel, Lubricants and Oils	480	340	70.8
Wage Rec't:		0	0.0
Non Wage Rec't:	10,000	3,100	31.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>10,000</b>	<b>3,100</b>	<b>31.0</b>

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	6 (Council meetings conducted and allowances paid)	4 (Council meetings conducted and allowances paid)	66.67
Non Standard Outputs:	Exgratia and gratuity paid to the elected leaders	Exgratia and gratuity paid to the elected leaders	

*Expenditure*

211103 Allowances	64,455	95,276	147.8
Wage Rec't:		0	0.0
Non Wage Rec't:	64,455	95,276	147.8
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0

**Vote: 585** Lamwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**3. Statutory Bodies**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	<b>42,000</b>	<i>Non Wage Rec't:</i>	63,084	<i>Non Wage Rec't:</i>	150.2
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<b>Total</b>	<b>42,000</b>	<b>Total</b>	<b>63,084</b>	<b>Total</b>	<b>150.2</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

0

Non Standard Outputs:	Monitoring and supervision, office operations/imprest, payment of salaries	Monitoring of activities undertaken , salary paid, reports and workplans produced and submitted to the relevant authorities, suipervision of Agoro irrigation scheme done
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*Expenditure*

211101 General Staff Salaries	<b>223,772</b>	219,135	97.9
211103 Allowances	<b>4,000</b>	2,490	62.3
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	305	15.3
221012 Small Office Equipment	<b>1,000</b>	805	80.5
221014 Bank Charges and other Bank	<b>1,000</b>	1,701	170.1

**Vote: 585** Lamwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**4. Production and Marketing**

No. of Plant marketing facilities constructed	4 (Regulatory and quality assurance of agro shops, inputs, pests and disease control, training farmers on agronomic and PHH practices, monitoring and supervision, review meetings on Agoro irrigation scheme, work plan and report submission)	4 (Regulatory and quality assurance of agro shops, inputs, pests and disease control, training farmers on agronomic and PHH practices, monitoring and supervision, review meetings on Agoro irrigation)	100.00
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Non Standard Outputs:	Regulatory and quality assurance of agro shops, inputs, pests and disease control, training farmers on agronomic and PHH practices, monitoring and supervision, review meetings on Agoro irrigation scheme, work plan and report submission	Regulatory and quality assurance of agro shops, inputs, pests and disease control, training farmers on agronomic and PHH practices, monitoring and supervision, review meetings on Agoro irrigation scheme, work plan and report	
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**Expenditure**

227004 Fuel, Lubricants and Oils	6,000	5,393	89.9
211103 Allowances	5,000	726	14.5
221011 Printing, Stationery, Photocopying and Binding	2,000	200	10.0
Wage Rec't:		0	0.0
Non Wage Rec't:	28,000	6,319	22.6
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>28,000</b>	<b>6,319</b>	<b>22.6%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the	3000 (Livestock by type taken to the slaughter slabs)	30500 (Livestock by type taken to the slaughter slabs)	1016.67
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**Vote: 585** Lamwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**4. Production and Marketing**

No. of livestock vaccinated	12000 (Preparations of workplans, reports and submission, vaccination of poultry , cattle , goats, monitoring, supervision, purchase of vaccine. Procurement of one set of artificial insemination kit and 2 sets of artificial insemination flask)	4500 (Preparations of workplans, reports and submission, vaccination of poultry , cattle , goats, monitoring, supervision, purchase of vaccine. Procurement of one set of artificial insemination kit and 2 sets of artificial insemination flask)	37.50
Non Standard Outputs:	Preparations of workplans, reports and submission, vaccination of poultry , cattle , goats, monitoring, supervision, purchase of vaccine	Preparations of workplans, reports and submission, vaccination of poultry , cattle , goats, monitoring, supervision, purchase of vaccine	

*Expenditure*

211103 Allowances	1,632	5,522	338.4
221010 Special Meals and Drinks	480	480	100.0
221011 Printing, Stationery, Photocopying and Binding	963	457	47.5
227004 Fuel, Lubricants and Oils	1,920	5,874	305.9
Wage Rec't:		0	0.0
Non Wage Rec't:	7,951	12,333	155.1
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>7,951</b>	<b>12,333</b>	<b>155.1%</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	4 (Trainings on apiculture, purchase and deployment of tsetse traps, chemicals, monitoring and supervision.)	4 (Trainings on apiculture, purchase and deployment of tsetse traps, chemicals, monitoring and supervision.)	100.00
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**Vote: 585** Lamwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	5,447	<i>Non Wage Rec't:</i>	54.5
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>5,447</b>	<b>Total</b>	<b>54.5%</b>

**3. Capital Purchases****Output: Administrative Capital**

0

Non Standard Outputs:	Cattle crush constructed at Apyetta central, Muddu North East, Storebor , Ywaya and Langwidi yika	Cattle crush constructed at Apyetta central, Muddu North East, Storebor , Ywaya and Langwidi yika
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*Expenditure*

312104 Other Structures	58,917	58,273	98.9
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	58,917	58,273	98.9
Donor Dev't:		0	0.0
Total	58,917	58,273	98.9

**Output: Crop marketing facility construction**

No of plant marketing facilities constructed	1 (Construction of market stalls at Laguri Trading Center)	1 (Construction of market stalls at Laguri Trading Center)	100.00
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Non Standard Outputs:	Supervision and monitoring done
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*Expenditure*

<i>312104 Other Structures</i>	<b>48,682</b>	48,682	100.0	
<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0



**Vote: 585** Lamwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**4. Production and Marketing**

	counties and 2 Town Councils)	counties and 2 Town Councils)	
No of businesses inspected for compliance to the law	100 (Business inspection and technical support)	100 (Business inspection and technical support done)	100.00
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Business opportunity meetings held at district and sub county level)	4 (Business opportunity meetings held at district and sub county level)	100.00
No of awareness radio shows participated in	4 ( Radio spot messages played and radio talk shows participated in)	4 (4Radio spot messages played and radio talk shows participated in)	100.00
Non Standard Outputs:	Training of business community	Training of business community done	
<i>Expenditure</i>			
211103 Allowances	400	921	230.3
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0
227004 Fuel, Lubricants and Oils	400	400	100.0
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<i>Total</i>	<i>Total</i>	<i>Total</i>

**Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	4 (Identify 4 commodities and link them to UNBS for quality and standards)	4 (Identify 4 commodities and link them to UNBS for quality and standards)	100.00
No of businesses assisted in business registration process	4 (Prepare and assist 4 business to register as separate companies)	4 (Prepare and assist 4 business to register as separate companies)	100.00

**Vote: 585** Lamwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	1,132	<i>Non Wage Rec't:</i>	113.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>1,132</b>	<b>Total</b>	<b>113.2%</b>

**Output: Market Linkage Services**

No. of market information reports disseminated	4 (Disseminate quarterly market information to farmers)	4 (Disseminate quarterly market information to farmers)	100.00
No. of producers or producer groups linked to market internationally through UEPB	4 (Producers group linked to big buyers and financial institutions)	4 (Producers group linked to big buyers and financial institutions)	100.00
Non Standard Outputs:	Business related information disseminated	Business related information disseminated	

**Expenditure**

211103 Allowances	400	400	100.0%
221011 Printing, Stationery, Photocopying and Binding	200	100	50.0%
222001 Telecommunications	200	150	75.0%
227001 Travel inland	100	100	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	750	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	750	75.0%

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	5 (Supervised, monitor and hold AGM)	5 (Supervised, monitor and hold AGM)	100.00
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# Vote: 585 Lamwo District

# 2016/17 Qu

## Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 4. Production and Marketing

211103 Allowances	400	400	100.0
227004 Fuel, Lubricants and Oils	200	200	100.0
228002 Maintenance - Vehicles	200	200	100.0
Wage Rec't:		0	0.0
Non Wage Rec't:	1,000	800	80.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>1,000</b>	<b>800</b>	<b>80.0</b>

#### Output: Tourism Promotional Services

No. of tourism promotion activities meanstremered in district development plans	1 (Mainstream tourism activities in DDP)	2 (Mainstreaming tourism activities in DDP was done)	200.00
No. and name of new tourism sites identified	1 (Lists and reports on potential tourist attractions sites)	1 (Lists and reports on potential tourist attractions sites)	100.00
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	1 (Compiled report on tourism facilities and potential attractions)	2 (Compiled report on tourism facilities and potential attractions)	200.00
Non Standard Outputs:	Facilitae tourism in the district	Tourism were promoted in the district	

#### Expenditure

211103 Allowances	1,000	521	52.1
227004 Fuel, Lubricants and Oils	0	200	N/A
Wage Rec't:		0	0.0
Non Wage Rec't:	1,000	721	72.1
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>1,000</b>	<b>721</b>	<b>72.1</b>

**Vote: 585** Lamwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**4. Production and Marketing**

No. of producer groups identified for collective value addition support	11 (Trainings and linkage conducted)	13 (Trainings and linkage conducted)	118.18
No. of opportunitites identified for industrial development	4 (4 enterprises identified and owners trained in Value addition promotion)	4 (Value addition potential established)	100.00
Non Standard Outputs:	Value addition potential established	Value addition potential established	

*Expenditure*

211103 Allowances	400	400	100.0
227004 Fuel, Lubricants and Oils	400	249	62.3
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 649	<i>Non Wage Rec't:</i> 64.9
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
<b>Total</b>	<b>1,000</b>	<b>Total 649</b>	<b>Total 64.9%</b>

**Output: Sector Capacity Development**

0

Non Standard Outputs:	Short course on business development services attended	Short coure on business development services attended
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*Expenditure*

221003 Staff Training	1,000	669	66.9
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 669	<i>Non Wage Rec't:</i> 66.9
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
<b>Total</b>	<b>1,000</b>	<b>Total 669</b>	<b>Total 66.9%</b>

**Confirmation by Head of Department**

# Vote: 585 Lamwo District

# 2016/17 Quarterly

## Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 5. Health

#### Output: Public Health Promotion

0

Non Standard Outputs:	Monthly staff salaries, harb to reach allowaunces paid. Health cares services coordinated. Provision of health services strenthened. Quarterly support supervision conducted Essenutial medicines, supplies and vaccines distributed and medical equipment well manuaged	Mounthly staff salaries, harb to rbeach allowaunces paid. Health cares services coordinated. Provision of health services strenthened. Quarterly support supervision conduncted Essenutial medicines, supplies and vaccines distributed and medical equipment
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#### Expenditure

221003 Staff Training	148,860	83,003	55.8%
221010 Special Meals and Drinks	3,690	1,152	31.2%
211101 General Staff Salaries	1,646,489	1,646,489	100.0%
221011 Printing, Stationery, Photocopying and Binding	15,000	490	3.3%
221014 Bank Charges and other Bank related costs	2,000	718	35.9%
227001 Travel inland	58,952	3,609	6.1%
227004 Fuel, Lubricants and Oils	96,214	10,358	10.8%
228002 Maintenance - Vehicles	19,500	12,255	62.8%
Wage Rec't:	1,646,489	Wage Rec't: 1,646,489	Wage Rec't: 100.0%
Non Wage Rec't:	6,714	Non Wage Rec't: 1,537	Non Wage Rec't: 22.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	350,081	Donor Dev't: 110,048	Donor Dev't: 31.4%
<b>Total</b>	<b>2,003,284</b>	<b>Total 1,758,074</b>	<b>87.8%</b>

#### Output: Promotion of Sanitation and Hygiene

0

# Vote: 585 Lamwo District

# 2016/17 Qu

## Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 5. Health

221011 Printing, Stationery, Photocopying and Binding	4,103	1,051	25.6
227001 Travel inland	17,410	4,353	25.0
227004 Fuel, Lubricants and Oils	12,308	3,077	25.0
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	33,820	8,481	25.1
Donor Dev't:		0	0.0
<b>Total</b>	<b>33,820</b>	<b>8,481</b>	<b>25.1%</b>

#### 2. Lower Level Services

#### Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	200 (ANC/EMTCT services provided, testing kits and delivery kits procured. Delivery at the health facility conducted by a qualified health worker)	269 (ANC/EMTCT services provided, testing kits and delivery kits procured. Delivery at the health facility conducted by a qualified health worker)	134.50
Number of inpatients that visited the NGO Basic health facilities	450 (Inpatient services provided, Essential medicines and medical supplies and equipment procured)	1173 (Inpatient services provided, Essential medicines and medical supplies and equipment procured)	260.67
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300 (Static and Outreach Immunisation services provided, Community members at the household level mobilised using VHT and other community structures. Allowances for Outreach services paid)	310 (Static and Outreach Immunisation services provided, Community members at the household level mobilised using VHT and other community structures. Allowances for Outreach services paid)	103.33
Number of outpatients that visited the NGO Basic health facilities	1800 (OPD services provided, Essential medicines and medical supplies available,	6562 (OPD services provided, Essential medicines and medical supplies available,	364.56

# Vote: 585 Lamwo District

# 2016/17 Qu

## Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 5. Health

291002 Transfers to NGOs	14,343	14,343	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,343	14,343	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,343</b>	<b>14,343</b>	<b>100.0%</b>

#### Output: Basic Healthcare Services (HCIV-HCII-LLS)

No of children immunized with Pentavalent vaccine	5280 (Immunisation of children under one year conducted at Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII, Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katunm HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Paunma HCII, Apyeta HCII, Ngomoromo HCII and Dibolyec HCII)	6154 (Immunisation of children under one year conducted at Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII, Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katunm HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Paunma HCII, Apyeta HCII, Ngomoromo HCII and Dibolyec HCII)	116.55
% age of Villages with functional (existing, trained, and reporting quarterly ) VHTs.	98 (VHTs trained and functional in all villages in the sub-counties of Padibre Town Council, Madi Opei, Lokunng, Palabek Kall. Palabek Ogili, Palabek Gem, Paloga, Agoro, Padibe West and Lamwo Town Council)	98 (VHTs trained and functional in all villages in the sub-counties of Padibre Town Council, Madi Opei, Lokunng, Palabek Kall. Palabek Ogili, Palabek Gem, Paloga, Agoro, Padibe West and Lamwo Town Council)	100.00

**Vote: 585** Lamwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**5. Health**

% age of approved posts filled with qualified health workers	65 (Qualified health worker recruited and deployed at Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII. Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katunm HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Paunma HCII, Apyeta HCII, Ngomoromo HCII and Dibolyec HCII)	58 (Qualified health worker recruited and deployed at Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII. Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katunm HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Paunma HCII, Apyeta HCII, Ngomoromo HCII and Dibolyec HCII)	89.23
No and proportion of deliveries conducted in the Govt. health facilities	3970 (Institutional delivery conducted at Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII. Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katunm HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Paunma HCII, Apyeta HCII, Ngomoromo HCII and Dibolyec HCII)	4253 (Institutional delivery conducted at Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII. Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katunm HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Paunma HCII, Apyeta HCII, Ngomoromo HCII and Dibolyec HCII)	107.13
Number of inpatients that visited the Govt. health facilities.	3500 (Inpatient services provided at Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII. Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika	12425 (Inpatient services provided at Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII. Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika	355.00



**Vote: 585** Lamwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**5. Health**

Number of outpatients that visited the Govt. health facilities.	136346 (Quality OPD health care services provided at Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII. Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katunm HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Paunma HCII, Apyeta HCII, Ngomoromo HCII and Dibolyec HCII)	330786 (Quality OPD health care services provided at Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII. Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katunm HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Paunma HCII, Apyeta HCII, Ngomoromo HCII and Dibolyec HCII)	242.61
No of trained health related training sessions held.	20 (20 training sessions in critical/ specialised areas conducted to health staff of Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII. Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katunm HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Paunma HCII, Apyeta HCII, Ngomoromo HCII and Dibolyec HCII)	23 (20 training sessions in critical/ specialised areas conducted to health staff of Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII. Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katunm HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Paunma HCII, Apyeta HCII, Ngomoromo HCII and Dibolyec HCII)	115.00

**Vote: 585** Lamwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**5. Health**

Number of trained health workers in health centers	174 (Training of health workers conducted at Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII. Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII,, Okol HCII, Katunm HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Paunma HCII, Apyeta HCII, Ngomoromo HCII and Dibolyec HCII. Fund transterred to the health facilities)	185 (Training of health workers conducted at Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII. Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Fund transterred to the health facilities)	106.32
Non Standard Outputs:	Support supervision and monitoring health service done at Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII. Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katunm HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Paunma HCII, Apyeta HCII, Ngomoromo HCII and Dibolyec HCII	Support supervision and monitoring health service done at Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII. Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katunm HCI	

*Expenditure*

263104 Transfers to other govt. units (Current)	<b>93,895</b>	93,895	100.0
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Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0

**Vote: 585** Lamwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**5. Health**

	payment of retention for completed projects 3 incinerators and 4 placenta pits))	payment of retention for completed projects 3 incinerators and 4 placenta pits)	
No of healthcentres rehabilitated	0 (NA)	0 (n/a)	0
Non Standard Outputs:	NA	NA	
<i>Expenditure</i>			
311101 Land	7,432	7,432	100.0
312104 Other Structures	2,277	2,148	94.3
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>

**Output: Staff Houses Construction and Rehabilitation**

No of staff houses rehabilitated	0 (NA)	0 (Not budgeted for)	0
No of staff houses constructed	1 (Retention for staff house at Padibe West Paid)	1 (Retention for staff house at Padibe West Paid)	100.00
Non Standard Outputs:	NA	Not budgeted for	
<i>Expenditure</i>			
312102 Residential Buildings	1,561	1,561	100.0
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>

**Output: Maternity Ward Construction and Rehabilitation**

**Vote: 585** Lamwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**5. Health**

312101 Non-Residential Buildings	16,659	16,659	100.00
Wage Rec't:		0	0.00
Non Wage Rec't:		0	0.00
Domestic Dev't:	16,659	16,659	100.00
Donor Dev't:		0	0.00
<b>Total</b>	<b>16,659</b>	<b>16,659</b>	<b>100.00</b>

**Output: OPD and other ward Construction and Rehabilitation**

No of OPD and other wards rehabilitated	1 (Rehabilitation of OPD Agoro HC III done)	1 (OPD building at Agoro HCIII rehabilitated)	100.00
No of OPD and other wards constructed	1 ( OPD at Agoro HCIII rehabilitated)	0 (NA)	.00
Non Standard Outputs:	Rehabilitation of Agoro HCIII OPD monitored	Rehabilitation of Agoro HCIII OPD monitored.	

*Expenditure*

312101 Non-Residential Buildings	36,752	15,865	43.20
Wage Rec't:		0	0.00
Non Wage Rec't:		0	0.00
Domestic Dev't:	36,752	15,865	43.20
Donor Dev't:		0	0.00
<b>Total</b>	<b>36,752</b>	<b>15,865</b>	<b>43.20</b>

**Output: Theatre Construction and Rehabilitation**

No of theatres rehabilitated	0 (NA)	1 (NA)	0
No of theatres constructed	1 (Retention on Theatre rehabilitation at Madi Mpei HCIV paid)	1 (NA)	100.00
Non Standard Outputs:	NA	NA	

*Expenditure*

312101 Non-Residential Buildings	2,970	2,394	80.61
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**Vote: 585** Lamwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**5. Health****Output: Healthcare Management Services**

0

Non Standard Outputs:	District Health staff salary paid, Support Supervision, monitoring and planning for Health care services and contract work done in Lamwo district	District Health staff salary paid, Support Supervision, monitoring and planning for Health care services and contract work done in Lamwo district
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*Expenditure*

211103 Allowances	37,900	7,519	19.8
213002 Incapacity, death benefits and funeral expenses	2,500	500	20.0
221005 Hire of Venue (chairs, projector, etc)	800	750	93.8
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100.0
221009 Welfare and Entertainment	1,500	100	6.7
221010 Special Meals and Drinks	2,500	1,300	52.0
221012 Small Office Equipment	2,500	1,914	76.6
221014 Bank Charges and other Bank related costs	2,344	2,079	88.7
222003 Information and communications technology (ICT)	2,000	700	35.0
227001 Travel inland	2,200	1,620	73.6
227004 Fuel, Lubricants and Oils	28,197	15,821	56.1
228002 Maintenance - Vehicles	9,800	11,462	117.0
228004 Maintenance – Other	3,396	2,843	83.7

Wage Rec't:	86,000	Wage Rec't:	0	Wage Rec't:	0.0
Non Wage Rec't:	98,637	Non Wage Rec't:	48,609	Non Wage Rec't:	49.3
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0

# Vote: 585 Lamwo District

# 2016/17 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	600 (All the 71 government aided primary schools in the district)	652 (43 government aided primary schools benefited from the training of their SMC members)	108.67
Non Standard Outputs:	n/a	Monitoring and supervision done	

#### Expenditure

221003 Staff Training	12,000	14,226	118.67
Wage Rec't:		0	0.00
Non Wage Rec't:		0	0.00
Domestic Dev't:	12,000	14,226	118.67
Donor Dev't:		0	0.00
<b>Total</b>	<b>12,000</b>	<b>14,226</b>	<b>118.67</b>

##### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2000 (Number of pupils sitting PLE in 2016)	2040 (Number of pupils sitting PLE)	102.00
No. of Students passing in grade one	60 (Number of pupils expected to pass in grade one.	74 (Number of pupils expected to pass in grade one.)	123.33
	Training of new SMC in 20 primary school across the district.)		
No. of student drop-outs	250 (Total drop out from the 71 primary schools)	212 (Total drop out from the 71 primary schools)	84.80
No. of pupils enrolled in UPE	42137 (Pupils enrolled in the 71 primary schools)	45765 (Pupils enrolled in the the primary schools in the District)	108.61

**Vote: 585** Lamwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**6. Education**

(Current)

<i>Wage Rec't:</i>	<b>3,755,942</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	<b>897,279</b>	<i>Non Wage Rec't:</i>	456,448	<i>Non Wage Rec't:</i>	50.9
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<b>Total</b>	<b>4,653,221</b>	<b>Total</b>	<b>456,448</b>	<b>Total</b>	<b>9.8%</b>

**3. Capital Purchases****Output: Non Standard Service Delivery Capital**

0

Non Standard Outputs:	Installation of lightening arestors in 9 primary schools: Pauma, Palabek Kal, Ochula, Kwoncok, Lamwogogo, Lawiye Oduny, Lugwar, Palacam and Wanglango PS	Lightening arestors installed in 9 primary schools: Pauma, Palabek Kal, Ochula, Kwoncok, Lamwogogo, Lawiye Oduny, Lugwar, Palacam and Wanglango PS
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*Expenditure*

<i>312104 Other Structures</i>	<b>20,250</b>	19,350	95.6
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>		0	0.0
<i>Domestic Dev't:</i>	<b>20,250</b>	19,350	95.6
<i>Donor Dev't:</i>		0	0.0
<b>Total</b>	<b>20,250</b>	<b>19,350</b>	<b>95.6%</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	2 (Rehabilitation of 2 class rooms block at Padibe P/S)	2 (Rehabilitation of 2 class rooms block at Padibe P/S done)	100.00
No. of classrooms rehabilitated in UPE	2 (One block of 2 Classrooms rehabilitated at Padibe P/S and retention for rehabilitation	2 (Retention for rehabilitation of one classroom block constructed at Ayuu Anaka PS,	100.00

# Vote: 585 Lamwo District

# 2016/17 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0
<i>Domestic Dev't:</i>	<b>46,738</b>	<i>Domestic Dev't:</i>	44,699	<i>Domestic Dev't:</i>	95.6
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<b>Total</b>	<b>46,738</b>	<b>Total</b>	<b>44,699</b>	<b>Total</b>	<b>95.6%</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	4 (Retention paid for pit latrines constructed)	4 (n/aThe sub County of Padibe West reabilitated 4 stance latrine)	100.00
No. of latrine stances constructed	20 (VIP latrine constructed at , Likiliki PS, and Abakady ak PS and Drainable latrine at Padibe Girls PS and Yway a PS)	20 (Drainable latrine constructed at Padibe Girls PS, Yway a PS , and VIP latrine constructed atLikiliki PS, Abakady ak PS)	100.00
Non Standard Outputs:	Supervision done	Supervision done	
<i>Expenditure</i>			
<i>312104 Other Structures</i>	<b>64,000</b>	64,618	101.0
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>64,000</b>	<i>Domestic Dev't:</i>	64,618
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>64,000</b>	<b>Total</b>	<b>64,618</b>
		<b>Total</b>	<b>101.0%</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned for)	0 (n/a)	0
No. of teacher houses constructed	2 (Completion of staff houses at Lalak P/S and Ngomoromo P/S Retention paid for saff house at Kapetta and latrine at	2 (Completion of staff houses at Lalak P/S and Ngomoromo P/S Retention paid for saff house at Kapetta and latrine at Paloga.	100.00



**Vote: 585** Lamwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**6. Education**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0
<i>Domestic Dev't:</i>	<b>97,000</b>	<i>Domestic Dev't:</i>	62,279	<i>Domestic Dev't:</i>	64.2
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<b>Total</b>	<b>97,000</b>	<b>Total</b>	<b>62,279</b>	<b>Total</b>	<b>64.2%</b>

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	3 (Supply of Furniture to Childcare PS, Lamwogogo PS and Larobi PS, each receiving 53 desk)	3 (Furniture supplied to Childcare PS, Lamwogogo PS and Larobi PS, each receiving 54 desk)	100.00
Non Standard Outputs:	Monitoring and supervision done	Monitoring and supervision done	

*Expenditure*

312203 Furniture & Fixtures	24,000	24,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,000	24,000	100.0%
Donor Dev't:		0	0.0%
Total	24,000	24,000	100.0%

**Function: Secondary Education***2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	300 (From all the 6 Secondary schools)	343 (From all the 6 Secondary schools)	114.33
No. of students passing O level	10 (From all the 6 Secondary schools)	12 (From all the 6 Secondary schools)	120.00
No. of teaching and non teaching staff paid	200 (Salary paid)	197 (Staff salary paid to staff in Padibe SS,Lokung SS, Agoro Seeds Sec. School, Palabek SS, padibe Girls, Comp. SS)	98.50

**Vote: 585** Lamwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**6. Education**

No. of students enrolled in USE	2000 (Padibe SSS in Padibe Town Council; Padibe Girls' Comprehensive SSS in Padibe Town Council; Lokung SSS in Lokung Sub County; Palabek SSS in Palabek Gem Sub County; St. Mary's College Madi Opei in Madi Opei Sub County; and Lamwo Kuc Ki Gen High School in Padibe West.)	2368 (Padibe SSS in Padibe Town Council; Padibe Girls' Comprehensive SSS in Padibe Town Council; Lokung SSS in Lokung Sub County; Palabek SSS in Palabek Gem Sub County; St. Mary's College Madi Opei in Madi Opei Sub County; and Lamwo Kuc Ki Gen High School in Padibe West.)	118.40
Non Standard Outputs:	Staff salary paid to staff in Padibe SS, Lokung SS, Agoro Seeds Sec. School, Palabek SS, padibe Girls, Comp. SS	Staff salary paid to staff in Padibe SS, Lokung SS, Agoro Seeds Sec. School, Palabek SS, padibe Girls, Comp. SS	

*Expenditure*

263104 Transfers to other govt. units (Current)	<b>407,795</b>	129,689	31.8
Wage Rec't:	<b>374,699</b>	Wage Rec't: 0	Wage Rec't: 0.0
Non Wage Rec't:	<b>347,784</b>	Non Wage Rec't: 129,689	Non Wage Rec't: 37.3
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
<b>Total</b>	<b>722,483</b>	<b>Total 129,689</b>	<b>Total 18.0%</b>

**Function: Education & Sports Management and Inspection***1. Higher LG Services***Output: Education Management Services**

0

Non Standard Outputs:	Headquarter staff recruited; Salary paid to headquarter staff; schools activities supported, monitored, supervised and inspected; office operations conducted	Headquarter staff recruited; Salary paid to headquarter staff; schools activities supported, monitored, supervised and inspected; office operations conducted
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# Vote: 585 Lamwo District

# 2016/17 Qu

## Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 6. Education

221008 Computer supplies and Information Technology (IT)	500	190	38.0
221009 Welfare and Entertainment	300	1,110	370.0
221011 Printing, Stationery, Photocopying and Binding	1,500	2,048	136.5
221012 Small Office Equipment	1,000	1,185	118.5
221014 Bank Charges and other Bank related costs	1,000	854	85.4
222003 Information and communications technology (ICT)	0	220	N/A
227001 Travel inland	1,000	1,697	169.7
227004 Fuel, Lubricants and Oils	4,960	9,135	184.2
228002 Maintenance - Vehicles	3,000	1,735	57.8
Wage Rec't:	44,269	Wage Rec't: 4,852,092	Wage Rec't: 10960.5
Non Wage Rec't:	19,960	Non Wage Rec't: 23,023	Non Wage Rec't: 115.3
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
<b>Total</b>	<b>64,229</b>	<b>Total 4,875,116</b>	<b>Total 7590.2</b>

### Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Quarterly inspection reports)	4 (Quarterly inspection reports)	100.00
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0
No. of secondary schools inspected in quarter	6 (Lokung SSS, Padibe SSS, Padibe Girls Comprehensive SSS, Palabek SSS, Kuc Ki Gen High School, Lamwo Central High School)	6 (Lokung SSS, Padibe SSS, Padibe Girls Comprehensive SSS, Palabek SSS, Kuc Ki Gen High School, Lamwo Central High School)	100.00
No. of primary schools inspected in quarter	71 (All ECD centres All 71 Primary schools All secondary schools)	86 (All ECD centres All 71 Primary schools All secondary schools)	121.13

**Vote: 585** Lamwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**6. Education**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	17,794	<i>Non Wage Rec't:</i>	177.9
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>17,794</b>	<b>Total</b>	<b>177.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7a. Roads and Engineering****Function: District, Urban and Community Access Roads***1. Higher LG Services***Output: Operation of District Roads Office**

0

Non Standard Outputs:	Salary payment of works department staff, office operational expenses, supervision, monitoring and budget preparations, recruitment of road workers, training of gang leadders, contract staff wages, BoQs preparation, ADRICS,	Salary payment made, engineering staff facilitated, routine maintenance gang leaders supervised and monitored, and bank charges paid.
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**Expenditure**

221004 Recruitment Expenses	<b>6,286</b>	4,599	73.2
221010 Special Meals and Drinks	<b>1,800</b>	1,460	81.1
221011 Printing, Stationery, Photocopying and Binding	<b>3,077</b>	2,984	97.0
221014 Road Construction	<b>2,100</b>	1,032	49.2

**Vote: 585** Lamwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**7a. Roads and Engineering**

<i>Domestic Dev't:</i>	<b>21,063</b>	<i>Domestic Dev't:</i>	19,850	<i>Domestic Dev't:</i>	94.2
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<b>Total</b>	<b>96,471</b>	<b>Total</b>	<b>81,070</b>	<b>Total</b>	<b>84.0</b>

**Output: Promotion of Community Based Management in Road Maintenance**

0

Non Standard Outputs: District Roads Committee operational expenses. Not done.

*Expenditure*

211103 Allowances	<b>3,600</b>		2,430		67.5
227004 Fuel, Lubricants and Oils	<b>4,000</b>		2,280		57.0
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	4,710	<i>Non Wage Rec't:</i>	58.9
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>4,710</b>	<b>Total</b>	<b>58.9</b>

**Output: Sector Capacity Development**

0

Non Standard Outputs: Procurement of GPS, Venier Caliper, Micrometer Screw Gauge, Laptop, Design of Low Cost Sealing and protective gears. Done in Q2

*Expenditure*

225001 Consultancy Services- Short term	<b>4,000</b>		3,997		99.9
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	<b>13,079</b>	<i>Non Wage Rec't:</i>	3,997	<i>Non Wage Rec't:</i>	30.6
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0

**Vote: 585** Lamwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**7a. Roads and Engineering***Expenditure*

263370 Development Grant	383,000	211,862	55.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	383,000	211,862	55.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>383,000</b>	<b>211,862</b>	<b>55.3%</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	5 (Periodic maintenance in the towncouncils of Lamwo and Padibe.)	5 (Periodic maintenance in the towncouncils of Lamwo(3Km) and Padibe(2Km) completed.)	100.00
Length in Km of Urban unpaved roads routinely maintained	25 (Routine Manual Road Maintenance In the town councils of Lamwo and Padibe.)	29 (Routine Manual Road Maintenance In the town councils of Lamwo and Padibe done.)	116.00
Non Standard Outputs:	Monitoring and supervision done.	Monitoring and supervision done	

*Expenditure*

263104 Transfers to other govt. units (Current)	178,659	141,487	79.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	178,659	141,487	79.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>178,659</b>	<b>141,487</b>	<b>79.2%</b>

**Output: Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	25 (Culvert Installations across all community access roads.)	25 (Done in Q2)	100.00
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**Vote: 585** Lamwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**7a. Roads and Engineering**

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<b>Total</b>	<b>70,995</b>	<b>Total</b>	<b>70,995</b>	<b>Total</b>	<b>100.0%</b>

**Output: District Roads Maintainence (URF)**

No. of bridges maintained	0 (No funds available.)	0 (No funds available.)	0
Length in Km of District roads periodically maintained	25 (25Km of District Road Periodically Maintained in the sub-counties of Lokung and Palabek Kal.)	24 (Roads works reached 96% completion.)	96.00
Length in Km of District roads routinely maintained	278 (Routine Manual Maintenance across all sub-counties.)	258 (Routine Manual Maintenances done covered 90% across all sub-counties.)	92.81
Non Standard Outputs:	Maintenance monitored and supervised.	Not done.	

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)		374,200	158,103	42.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	374,200	158,103	Non Wage Rec't:	42.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	374,200	158,103	Total	42.3%

**Output: PRDP-District and Community Access Road Maintenance**

No. of Bridges Repaired	30 (Armco Culverts Installations on the following roads: 1. Corner Ogwek - Aweno Olwi, 2. Lugwak - Potika HC III, 3. Olebi - Lelabul, 4. Leayel - Leayri	17 (Culvert installation works covered all the listed road networks)	56.67
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**Vote: 585** Lamwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**7a. Roads and Engineering**

Non Standard Outputs: Road maintainance supervised and monitored as per the schedules. Installations supervised and monitored as per the schedules.

*Expenditure*

263203 District Discretionary Development Equalization Grants	96,773	86,955	89.9
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	96,773	86,955	89.9
Donor Dev't:		0	0.0
<b>Total</b>	<b>96,773</b>	<b>86,955</b>	<b>89.9</b>

**Function: District Engineering Services***1. Higher LG Services***Output: Plant Maintenance**

0

Non Standard Outputs: Maintenance, servicing and repair of road plants and vehicles at district headquarters for Engineering Department. Servicing and repair of works department vehicles done.

*Expenditure*

228002 Maintenance - Vehicles	72,993	54,202	74.3
Wage Rec't:		0	0.0
Non Wage Rec't:	72,993	54,202	74.3
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>72,993</b>	<b>54,202</b>	<b>74.3</b>

**Confirmation by Head of Department**

Name :

Sign &amp; Stamp :



# Vote: 585 Lamwo District

# 2016/17 Qu

## Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 7b. Water

0

Non Standard Outputs:	Staff salaries paid, reports produced and submitted to the Ministry of water, Muinutes taken	Staff salaries paid, reports produced and submitted to the Ministry of water, Water user cimmittees monitored and supervised.
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#### Expenditure

221002 Workshops and Seminars	5,476	5,476	100.0		
221010 Special Meals and Drinks	2,500	2,500	100.0		
227004 Fuel, Lubricants and Oils	5,479	5,479	100.0		
228002 Maintenance - Vehicles	6,800	2,941	43.3		
228003 Maintenance – Machinery, Equipment & Furniture	1,200	1,200	100.0		
273102 Incapacity, death benefits and funeral expenses	800	200	25.0		
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100.0		
221012 Small Office Equipment	1,800	1,800	100.0		
221014 Bank Charges and other Bank related costs	1,500	1,409	94.0		
211101 General Staff Salaries	24,318	24,653	101.4		
211103 Allowances	5,000	4,755	95.1		
Wage Rec't:	24,318	Wage Rec't:	24,653	Wage Rec't:	101.4
Non Wage Rec't:	32,055	Non Wage Rec't:	27,260	Non Wage Rec't:	85.0
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0
Total	56,373	Total	51,912	Total	92.1

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	20 (Water sources tested for water quality)	20 (Ten water sources tested and analysed .)	100.00
No. of Mandatory	4 (Financial information	4 (Financial information and	100.00

# Vote: 585 Lamwo District

# 2016/17 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 7b. Water

No. of water points tested for quality	50 (Bacteriological and water quality parameters tested)	50 (Twenty old water sources were tested for physical and bacteriological parameters.)	100.00
No. of supervision visits during and after construction	4 (Site hand over,Supervision of construction works and technical support conducted in the following locations: Lokung Palabek gem Palabek ogili Padibe West, Palabek Kal Lamwo Town Council, Padibe Town Council, Lokung, Padibe East and Paloga)	4 (Site hand over,Supervision of construction works and technical support conducted in the following locations: Lokung Paloga Agoro Palabek gem Palabek ogili Madi opei Padibe West, Palabek Kal Lamwo Town Council Padibe Town Council)	100.00
Non Standard Outputs:	Supervision visits during and after construction,coordination meetings conducted. Water quality surveillance report	Supervision visits during and after construction,coordination meetings conducted.	

### Expenditure

211103 Allowances	8,802	4,862	55.2
221010 Special Meals and Drinks	800	800	100.0
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0
227004 Fuel, Lubricants and Oils	8,700	5,210	59.9
228002 Maintenance - Vehicles	2,000	2,000	100.0
Wage Rec't:		0	0.0
Non Wage Rec't:	20,802	13,372	64.3
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>20,802</b>	<b>13,372</b>	<b>64.3%</b>

**Vote: 585** Lamwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**7b. Water**

% of rural water point sources functional (Gravity Flow Scheme)	0 (Not Applicable)	0 (N/a)	0
No. of water points rehabilitated	17 (17 water points rehabilitated)	17 (17 old water sources were rehabilitated.)	100.00
No. of public sanitation sites rehabilitated	0 (Not applicable)	0 (N/a)	0
Non Standard Outputs:	Carry out minor and major repair of boreholes	Procurement of assorted pump parts.	

*Expenditure*

228004 Maintenance – Other	6,535	6,535	100.00
Wage Rec't:		0	0.00
Non Wage Rec't:		0	0.00
Domestic Dev't:	6,535	6,535	100.00
Donor Dev't:		0	0.00
<b>Total</b>	<b>6,535</b>	<b>6,535</b>	<b>100.00</b>

**Output: Promotion of Community Based Management**

No. of water user committees formed.	9 (Water user committee formed)	9 (Water user committee formed and trained in nine villages.)	100.00
No. of water and Sanitation promotional events undertaken	4 (World Water Day celebrated, Sanitation Day celebrated, Community Total Led Sanitation Events undertaken, Water User Committee oriented on their roles)	4 (World Water Day celebrated, Sanitation Day celebrated, Community Total Led Sanitation Events undertaken, Water User Committee oriented on their roles)	100.00
No. of Water User Committee members trained	9 (Water committees trained, irrigation scheme management trained)	9 (Water user committee formed in nine villages)	100.00
No. of private sector Stakeholders trained in representation	0 (Not Applicable)	0 (N/a)	0

**Vote: 585** Lamwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**7b. Water**

Non Standard Outputs:	Advocacy meetings held at district ,sub-county and villages, community mobilisation to fulfil critical requirement done and good hy giene practices adopted.	Advocacy meetings held at district ,sub-county and villages, community mobilisation to fulfil critical requirement done and good hy giene practices adopted.
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*Expenditure*

211103 Allowances	4,000	4,000	100.0
221002 Workshops and Seminars	3,722	3,722	100.0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100.0
227004 Fuel, Lubricants and Oils	5,871	5,871	100.0
228001 Maintenance - Civil	1,200	409	34.1
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	16,293	15,502	95.1
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0
<b>Total</b>	<b>16,293</b>	<b>15,502</b>	<b>95.1</b>

**Output: Promotion of Sanitation and Hygiene**

0

Non Standard Outputs:	Twenty five villages with low latrine coverage where Rapport meeting with community ,triggering ,follow up visits,verification and declaration of open defecation free villages.	Twenty five villages with low latrine coverage where Rapport meeting with community ,triggering ,follow up visits,verification and declaration of open defecation free villages.
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*Expenditure*

227004 Fuel, Lubricants and Oils	23,000	23,000	100.0
<i>Wage Rec't:</i>		0	0.0

**Vote: 585** Lamwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**7b. Water**

No. of deep boreholes drilled (hand pump, motorised)	9 (Hydrogeological survey,borehole construction,water quality analysis, pump testing ,installation and casting done at Lokung Paloga Agoro Palabek gem Palabek kal Palabek ogili Madi opei Padibe West Pdibe East lam wo Town Council Padibe Town council)	9 (Hydrogeological survey,borehole construction,water quality analysis, pump testing ,installation and casting done at Lokung Paloga Agoro Palabek gem Palabek kal Palabek ogili Madi opei Padibe West lam wo Town Council Padibe Town council)	100.00
Non Standard Outputs:	Deep boreholes construction supervised	Deep boreholes construction supervised.	

*Expenditure*

312104 Other Structures	<b>216,529</b>	191,786	88.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>216,529</b>	191,786	88.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>216,529</b>	<b>191,786</b>	<b>88.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**8. Natural Resources**

**Vote: 585** Lamwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**8. Natural Resources**

Non Standard Outputs:	Salaries Paid, office administered, DWAP and the DSOER Developed, Projects Screened, District Environment Action Plan Developed. Laptop procured. Vehicle maintained	salaries paid,office administered,DWAP and DSOERDeveloped,Projects Screened,District Environment Action Plan Developed.Laptop Procured.Vehicle maintained.
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*Expenditure*

211101 General Staff Salaries	47,056		14,122		30.0
211103 Allowances	2,153		4,527		210.3
221008 Computer supplies and Information Technology (IT)	2,500		2,500		100.0
221010 Special Meals and Drinks	1,300		1,294		99.5
221011 Printing, Stationery, Photocopying and Binding	753		556		73.8
221012 Small Office Equipment	1,000		1,031		103.1
221014 Bank Charges and other Bank related costs	500		171		34.2
222001 Telecommunications	300		41		13.7
227004 Fuel, Lubricants and Oils	2,800		1,122		40.1
228002 Maintenance - Vehicles	2,042		250		12.2
Wage Rec't:	47,056	Wage Rec't:	14,121	Wage Rec't:	30.0
Non Wage Rec't:	12,249	Non Wage Rec't:	8,991	Non Wage Rec't:	73.4
Domestic Dev't:	2,500	Domestic Dev't:	2,500	Domestic Dev't:	100.0
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
Total	61,805	Total	25,613	Total	41.4

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days

20 (Men and womwn participated in trees planting days)

0

**Vote: 585** Lamwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**8. Natural Resources**

227004 Fuel, Lubricants and Oils	500	125	25.0
Wage Rec't:		0	0.0
Non Wage Rec't:	3,000	1,924	64.1
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>3,000</b>	<b>1,924</b>	<b>64.1%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance survey s/inspections undertaken	4 (Forest monitored in both the Central Forest Reserves and Public land)	4 (Forest monitored in both the Central Forest Reserves and Public land)	100.00
Non Standard Outputs:	Routine monitoring and inspection and report writing done	Routine monitoring and inspection and report writing done	

*Expenditure*

211103 Allowances	1,000	600	60.0
227004 Fuel, Lubricants and Oils	1,000	649	64.9
Wage Rec't:		0	0.0
Non Wage Rec't:	2,000	1,249	62.5
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>2,000</b>	<b>1,249</b>	<b>62.5%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	4 (Wetlands managemnt committes formed and trained)	4 (Done in Q3)	100.00
Non Standard Outputs:	Selection, identification and formation of the wetlands management committies done	Done in Q3	

**Vote: 585** Lamwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**8. Natural Resources**

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>2,600</b>	<b>Total</b>	<b>65.0</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	4 (People trained on environmental management and environmental issues in selected parishes where critical environmental issues are identified)	4 (People trained on environmental management and environmental issues in selected parishes where critical environmental issues are identified)	100.00
Non Standard Outputs:	Organising meetings and trainings in selected subcounties, Parishes and villages where there is serious environmental problem done	Organising meetings and trainings in selected subcounties, Parishes and villages where there is serious environmental problem done	

*Expenditure*

221010 Special Meals and Drinks	500	500	100.0
221011 Printing, Stationery, Photocopying and Binding	600	1,358	226.3
227001 Travel inland	1,000	1,000	100.0
227004 Fuel, Lubricants and Oils	1,000	955	95.5
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	3,500	3,813	108.9
Donor Dev't:		0	0.0
Total	3,500	3,813	108.9

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_



# Vote: 585 Lamwo District

# 2016/17 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 9. Community Based Services

Non Standard Outputs:	16 staff paid salaries,one staff trained. Stationaries and office equipments purchased. Quarterly reports submitted to the Ministry , CBOs registered.and workshops attended Quarterly staff meetings conducted. Departmental vehicles services and maintained, community planning and capacity development under PRELNOR	16 staff paid salaries,no staff was trained. Stationaries and office equipments purchased. 4 Quarterly reports submitted to the Ministry ,622 CBOs registered.and workshops attended Quarterly staff meetings conducted. Departmental vehicles services and mai
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#### Expenditure

221002 Workshops and Seminars	33,912	18,885	55.7
221008 Computer supplies and Information Technology (IT)	2,800	580	20.7
211101 General Staff Salaries	90,518	80,432	88.9
221011 Printing, Stationery, Photocopying and Binding	1,500	5,595	373.0
221014 Bank Charges and other Bank related costs	972	921	94.7
222001 Telecommunications	1,400	1,113	79.5
227001 Travel inland	62,000	50,162	80.9
227004 Fuel, Lubricants and Oils	9,500	15,948	167.9
228002 Maintenance - Vehicles	13,000	4,375	33.7
Wage Rec't:	90,518	Wage Rec't: 80,432	Wage Rec't: 88.9
Non Wage Rec't:	12,000	Non Wage Rec't: 3,873	Non Wage Rec't: 32.3
Domestic Dev't:	4,352	Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:	111,832	Donor Dev't: 93,705	Donor Dev't: 83.8
Total	218,702	Total 178,011	Total 81.4%

Output: Social Rehabilitation Services

**Vote: 585** Lamwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**9. Community Based Services**

227004 Fuel, Lubricants and Oils	8,586	9,627	112.1
228002 Maintenance - Vehicles	750	610	81.3
229201 Sale of goods purchased for resale	718,620	35,503	4.9
211101 General Staff Salaries	0	0	N/A
211103 Allowances	0	5,619	N/A
221002 Workshops and Seminars	10,507	6,320	60.2
221010 Special Meals and Drinks	654	773	118.3
221011 Printing, Stationery, Photocopying and Binding	1,345	3,937	292.8
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	759,472	63,440	8.4
Donor Dev't:		0	0.0
<b>Total</b>	<b>759,472</b>	<b>63,440</b>	<b>8.4%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	16 (Quarterly sectoral coordination meetings conducted with other agencies)	20 (20 sectoral coordination meetings conducted with other agencies within the four quarters)	125.00
Non Standard Outputs:	Registration of CBOs and coordinating the departmental programs undertaken	Registration of 622 CBOs and coordinating the departmental programs undertaken	

*Expenditure*

211103 Allowances	1,800	1,818	101.0
221011 Printing, Stationery, Photocopying and Binding	400	510	127.5
221012 Small Office Equipment	200	50	25.0
227004 Fuel, Lubricants and Oils	1,353	1,118	82.6
Wage Rec't:		0	0.0
Non Wage Rec't:			
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>			

**Vote: 585** Lamwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**9. Community Based Services**

	review meeting conducted)	review meeting conducted. 80 FAL instructors got incentives for 2 quartere)	
Non Standard Outputs:	NALMIS report delivered to the Miniatory . Proficiency exams conducted	4 NALMIS report delivered to the Miniatory . Proficiency exams conducted	

*Expenditure*

211103 Allowances	5,000	5,185	103.7%
221002 Workshops and Seminars	3,000	2,490	83.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	740	74.0%
222001 Telecommunications	500	430	86.0%
222003 Information and communications technology (ICT)	500	150	30.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	400	40.0%
227001 Travel inland	3,000	2,400	80.0%
227004 Fuel, Lubricants and Oils	500	500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,000	12,295	72.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,000</b>	<b>12,295</b>	<b>72.3%</b>

**Output: Gender Mainstreaming**

0

Non Standard Outputs:	concut gender responsive budgetting, gener mainstreaming and radiob talk shows	Gender responsive budgetting, gener mainstreaming and 3radio talk shows conducted 4 community dialogue held	
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*Expenditure*

211103 Allowances	2,000	350	17.5%
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# Vote: 585 Lamwo District

# 2016/17 Qu

## Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 9. Community Based Services

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>2,651</b>	<b>Total</b>	<b>53.0%</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	4 (Executive Youth council meeting conducted, Internatina youth day celebration conducted,)	4 (Done in Q2 and Q3)	100.00
Non Standard Outputs:	Youth projects and programs monitored and supervised	Done in Q2 and Q3	

#### Expenditure

211103 Allowances	2,000	2,295	114.8
221011 Printing, Stationery, Photocopying and Binding	700	180	25.7
221012 Small Office Equipment	600	472	78.7
222001 Telecommunications	600	200	33.3
Wage Rec't:		0	0.0
Non Wage Rec't:	5,000	3,147	62.9
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	5,000	3,147	62.9%

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	8 (Special grant distributed to 8PWDgroups, 20PWD grups registered Ceebrating PWD day heId conduct executive PWD council meetings done)	8 (Special grant distributed to 8PWDgroups, 20PWD grups registered Ceebrating PWD day heId conduct executive PWD council meetings done)	100.00
Non Standard Outputs:	Monitoring of Special grants, support SAGE program for the elderly undertaken	Monitoring of Special grants, support SAGE program for the elderly undertaken	

**Vote: 585** Lamwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	<b>22,000</b>	<i>Non Wage Rec't:</i>	23,912	<i>Non Wage Rec't:</i>	108.7
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>23,912</b>	<b>Total</b>	<b>108.7%</b>

**Output: Culture mainstreaming**

0

Non Standard Outputs: Support cultural activities, cultural gallas Done in Q3

*Expenditure*

<i>211103 Allowances</i>	<b>800</b>	476	59.5
<i>221011 Printing, Stationery, Photocopying and Binding</i>	<b>300</b>	50	16.7
<i>222001 Telecommunications</i>	<b>800</b>	650	81.3
<i>223007 Other Utilities- (fuel, gas, firewood, charcoal)</i>	<b>100</b>	324	324.0

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	75.0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>75.0%</b>

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

No. of women councils supported	4 (Quarterly executive womens council meetings conducted awareness raising on womens and girls right, formation of womens group for VSLA, celebrate international womens days UWEP activities implemented)	4 (4 Quarterly executive womens council meetings conducted awareness raising on womens and girls right, formation of womens group for VSLA, celebrate international womens days UWEP activities implemented)	100.00
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**Vote: 585** Lamwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**9. Community Based Services**

221010 Special Meals and Drinks	6,349	682	10.7
221011 Printing, Stationery, Photocopying and Binding	2,648	749	28.3
221012 Small Office Equipment	1,618	10	0.6
221014 Bank Charges and other Bank related costs	1,540	255	16.5
227001 Travel inland	3,835	200	5.2
229201 Sale of goods purchased for resale	226,212	5,964	2.6
Wage Rec't:		0	0.0
Non Wage Rec't:	4,000	2,649	66.2
Domestic Dev't:	296,397	13,798	4.7
Donor Dev't:		0	0.0
<b>Total</b>	<b>300,397</b>	<b>16,447</b>	<b>5.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:

Staff salary paid, reports and work plans produced and submitted to thr relevant authorities, budget conference organised and BFP submitted

Staff salary paid, reports and work plans produced and submitted to thr relevant authorities, budget conference organised and BFP submitted

**Vote: 585** Lamwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**10. Planning**

211103 Allowances	6,000	2,980	49.7
221002 Workshops and Seminars	1,034	1,200	116.1
221011 Printing, Stationery, Photocopying and Binding	8,892	13,671	153.7
221012 Small Office Equipment	500	300	60.0
221014 Bank Charges and other Bank related costs	500	667	133.3
222001 Telecommunications	500	150	30.0
227004 Fuel, Lubricants and Oils	6,000	7,526	125.4
Wage Rec't:	32,918	Wage Rec't: 21,969	Wage Rec't: 66.7
Non Wage Rec't:	30,426	Non Wage Rec't: 26,494	Non Wage Rec't: 87.1
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
<b>Total</b>	<b>63,344</b>	<b>Total 48,463</b>	<b>Total 76.5%</b>

**Output: District Planning**

No of Minutes of TPC meetings	( )	12 (TPC meetings conducted)	0
No of qualified staff in the Unit	2 (Annual workplans and quarterly reports produced and submitted to the relevant authorities, OBT data collections from the LLGs conducted, support supervision carried out)	2 (Annual workplans and quarterly reports produced and submitted to the relevant authorities, OBT data collections from the LLGs conducted, support supervision carried out)	100.00
Non Standard Outputs:	TPC conducted monthly and the recommendations submitted to the relevant committees for discussions	TPC meetings were conducted monthly and the recommendations submitted to the relevant committees for discussions	

**Expenditure**

211103 Allowances	3,000	2,897	96.6
221011 Printing, Stationery,	2,000	2,000	100.0

**Vote: 585** Lamwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**10. Planning**

0

Non Standard Outputs:	Demographic data collected and analysed, district population action plan produced, population sensitized on key population issues, population world day celebrated	Demographic data collected and analysed, district population action plan produced, population sensitized on key population issues, population world day celebrated
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*Expenditure*

211103 Allowances	3,000	498	16.6
221011 Printing, Stationery, Photocopying and Binding	2,000	2,060	103.0
228001 Maintenance - Civil	3,000	1,232	41.1
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	8,000	3,790	47.4
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0
<b>Total</b>	<b>8,000</b>	<b>3,790</b>	<b>47.4</b>

**Output: Development Planning**

0

Non Standard Outputs:	Reports and work plans produced and submitted to the relevant authorities, budget conference organised and BFP submitted to the MoFPED, performance contract form B produced and submitted to MoFPED, draft budget produced and laid before the council, discussed by the committee and approved by the council, Statistical abstracts produced and submitted to	Not done
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**Vote: 585** Lamwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**10. Planning**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	<b>18,000</b>	<i>Non Wage Rec't:</i>	3,825	<i>Non Wage Rec't:</i>	21.3
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>3,825</b>	<b>Total</b>	<b>21.3%</b>

**Output: Monitoring and Evaluation of Sector plans**

0

Non Standard Outputs:	All the district and sub counties projects monitored and the reports discussed in the relevant committes for corrective actions	All the district and sub counties projects monitored and the reports discussed in the relevant committes for corrective actions
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,200</b>	1,000	83.3
227001 Travel inland	<b>3,600</b>	4,204	116.8
227004 Fuel, Lubricants and Oils	<b>5,310</b>	4,896	92.2
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>10,110</b>	<i>Domestic Dev't:</i>	10,100
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>10,110</b>	<b>Total</b>	<b>10,100</b>
			<b>99.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

**11. Internal Audit**

# Vote: 585 Lamwo District

# 2016/17 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 11. Internal Audit

Non Standard Outputs:	Payment of staff salary , quarterly audit and production of quarterly audit reports, supervision of district projects, auditing of schools, health units, departments at district and sub counties.	Payment of staff salary , quarterly audit and production of quarterly audit reports, supervision of district projects, auditing of schools, health units, departments at district and sub counties.
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#### Expenditure

211101 General Staff Salaries	16,478	15,524	94.2
211103 Allowances	5,370	3,172	59.1
221011 Printing, Stationery, Photocopying and Binding	1,200	1,040	86.6
221017 Subscriptions	2,000	1,250	62.5
222001 Telecommunications	120	150	125.0
227004 Fuel, Lubricants and Oils	4,000	3,334	83.4
228003 Maintenance – Machinery, Equipment & Furniture	3,500	230	6.6
228004 Maintenance – Other	0	998	N/A
Wage Rec't:	16,478	Wage Rec't: 15,524	Wage Rec't: 94.2
Non Wage Rec't:	19,370	Non Wage Rec't: 10,174	Non Wage Rec't: 52.5
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
<b>Total</b>	<b>35,848</b>	<b>Total 25,698</b>	<b>Total 71.7%</b>

#### Output: Internal Audit

No. of Internal Department Audits	2 (Quarterly Audit reports produced and submitted to the relevant authorities. Sub counties, schools and health units audited and on going works inspected)	2 (Quarterly Audit reports produced and submitted to the relevant authorities. Sub counties, schools and health units audited and on going works inspected)	100.00
Date of submitting Quaterly Internal Audit	(Quarterly audit and special audit reports produced and	30-06-2017 (Quarterly audit and special audit reports	0

**Vote: 585** Lamwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**11. Internal Audit***Expenditure*

211103 Allowances	3,000	2,380	79.3
221011 Printing, Stationery, Photocopying and Binding	1,000	856	85.6
227004 Fuel, Lubricants and Oils	0	842	N/A
228001 Maintenance - Civil	3,000	539	18.0
228002 Maintenance - Vehicles	1,000	537	53.7
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	8,000	5,153	64.4
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0
<b>Total</b>	<b>8,000</b>	<b>5,153</b>	<b>64.4%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>7,042,001</b>	<i>Wage Rec't:</i>	7,637,515	<i>Wage Rec't:</i>	108.3
<i>Non Wage Rec't:</i>	<b>3,324,364</b>	<i>Non Wage Rec't:</i>	2,189,027	<i>Non Wage Rec't:</i>	65.9
<i>Domestic Dev't:</i>	<b>3,599,483</b>	<i>Domestic Dev't:</i>	1,271,050	<i>Domestic Dev't:</i>	35.3
<i>Donor Dev't:</i>	<b>461,913</b>	<i>Donor Dev't:</i>	203,754	<i>Donor Dev't:</i>	44.1
<b>Total</b>	<b>14,427,761</b>	<b>Total</b>	<b>11,301,346</b>	<b>Total</b>	<b>78.3%</b>

# Vote: 585 Lamwo District

# 2016/17 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Agoro</b>		<i>LCIV: Lamwo</i>		<b>498,0</b>
<b><i>Sector: Works and Transport</i></b>				<b>7,6</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>7,</b>
<b><i>Lower Local Services</i></b>				
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>7,</b>
LCII: Pobar				<b>7,</b>
Item: 263104 Transfers to other govt. units (Current)				
<b>Agoro Sub-county</b>		Sector Conditional Grant (Wage)	N/A	<b>7,</b>
<b><i>Sector: Education</i></b>				<b>428,8</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>418,</b>
<b><i>Capital Purchases</i></b>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>2,</b>
LCII: Pawach				<b>2,</b>
Item: 312104 Other Structures				
<b>Installation of</b>	Palacam PS	Development Grant	Completed	<b>2,</b>
<b>lighteniing aresters</b>				
<b>in Palacam PS</b>				
<b>Output: Latrine construction and rehabilitation</b>				<b>18,</b>
LCII: Rudi				<b>18,</b>
Item: 312104 Other Structures				
<b>4 stance Drainable</b>	Ywaya P/S	District Discretionary Development Equalization Grant	Completed	<b>18,</b>
<b>latrine construction</b>				
<b><i>Lower Local Services</i></b>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>398,</b>
LCII: Pawach				<b>104,</b>
Item: 263104 Transfers to other govt. units (Current)				
<b>Pawach PS</b>	Pawach PS	Sector Conditional Grant (Non-Wage)	N/A	<b>9,</b>

**Vote: 585** Lamwo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Agoro</b>		<i>LCIV: Lamwo</i>		<b>498,0</b>
LCII: Pobar				99,0
Item: 263366 Sector Conditional Grant (Wage)				
<b>Agoro PS</b>	Agoro P/S	Sector Conditional Grant (Non-Wage)	N/A	49,0
<b>Ywaya PS</b>	Ywaya P/S	Sector Conditional Grant (Non-Wage)	N/A	49,0
LCII: Potika				76,0
Item: 263104 Transfers to other govt. units (Current)				
<b>Potika PS</b>	Potika PS	Sector Conditional Grant (Non-Wage)	N/A	11,0
			(Fund transferred)	
<b>Lomwaka PS</b>	Lomwaka PS	Sector Conditional Grant (Non-Wage)	N/A	5,0
			(Fund transferred)	
Item: 263366 Sector Conditional Grant (Wage)				
<b>Potika PS</b>	Potika PS	Sector Conditional Grant (Non-Wage)	N/A	59,0
LCII: Rudi				118,0
Item: 263104 Transfers to other govt. units (Current)				
<b>Ywaya PS</b>	Ywaya PS	Sector Conditional Grant (Non-Wage)	N/A	6,0
			(Fund transferred)	
<b>Palacam PS</b>	Palacam PS	Sector Conditional Grant (Non-Wage)	N/A	6,0
			(Fund transferred)	
<b>Loromibenge PS</b>	Loromibenge PS	Sector Conditional Grant (Non-Wage)	N/A	15,0
			(Fund transferred)	

# Vote: 585 Lamwo District

# 2016/17 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Agoro</b>		<i>LCIV: Lamwo</i>		<b>498,0</b>
<b>Apwoyo PS</b>	Apwoyo P/S	Sector Conditional Grant (Non-Wage)	N/A	49,
<i>LG Function: Secondary Education</i>				<i>10,</i>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>10,</b>
LCII: Rudi				10,
Item: 263104 Transfers to other govt. units (Current)				
<b>Agoro SSS</b>	Agoro Seed Secondary School	Sector Conditional Grant (Non-Wage)	N/A	10,
(Fund transferred)				
<b>Sector: Health</b>				<b>45,1</b>
<i>LG Function: Primary Healthcare</i>				<i>45,</i>
<i>Capital Purchases</i>				
<b>Output: Health Centre Construction and Rehabilitation</b>				<b>9</b>
LCII: Pobar				9
Item: 311101 Land				
<b>Proccessing of lant title</b>	Agoro HCIII	District Discretionary Development Equalization Grant	Completed	9
<b>Output: OPD and other ward Construction and Rehabilitation</b>				<b>36,</b>
LCII: Pobar				36,
Item: 312101 Non-Residential Buildings				
<b>Rehabilitation of OPD at Agoro HCIII</b>	Agoro HCIII	District Discretionary Development Equalization Grant	Completed	36,
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,</b>
LCII: Pawach				1,
Item: 263104 Transfers to other govt. units (Current)				
Transfer of PHC NW - Pobar 1 HCII				
Sector Conditional				N/A

# Vote: 585 Lamwo District

# 2016/17 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Agoro</b>		<i>LCIV: Lamwo</i>		<b>498,0</b>
<b>Transfer of PHC NW to Agoro HCIII</b>	Agoro HCIII	Sector Conditional Grant (Non-Wage)	N/A (Funds in H/U account)	3,
LCII: Potika Item: 263104 Transfers to other govt. units (Current)				2,
<b>Transfer of PHC NW to Potika HCII</b>	Potika HCII	Sector Conditional Grant (Non-Wage)	N/A (Funds in H/U account)	2,
<b>Sector: Water and Environment</b>				<b>16,3</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>16,</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RG Cs</b>				<b>15,</b>
LCII: Potika Item: 312104 Other Structures				15,
<b>Construction of drainable latrine</b>	Potika Trading Centre	Sector Conditional Grant (Non-Wage)	Not Started	15,
<b>Output: Borehole drilling and rehabilitation</b>				<b>1,</b>
LCII: Ngacino Item: 312104 Other Structures				0
<b>Payment of retention</b>	Irumu Village	Sector Conditional Grant (Non-Wage)	Completed	0
LCII: Rudi Item: 312104 Other Structures				0
<b>Payment of retention</b>	Panyamye	Sector Conditional Grant (Non-Wage)	Completed	0

**Vote: 585** Lamwo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Lamwo Town Council</b>		<i>LCIV: Lamwo</i>		<b>1,159,0</b>
<b><i>Sector: Works and Transport</i></b>				<b>614,0</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>614,0</b>
<b><i>Capital Purchases</i></b>				
<b>Output: Administrative Capital</b>				<b>132,0</b>
LCII: Ogwech				132,0
Item: 312101 Non-Residential Buildings				
<b>Rehabilitation of office block</b>	District H/Q	Donor Funding	Not Started	132,0
<b><i>Lower Local Services</i></b>				
<b>Output: Urban Roads Resealing</b>				<b>383,0</b>
LCII: Ogwech				383,0
Item: 263370 Development Grant				
<b>Low Cost Sealing Works</b>	Lamwo District Headquarters roads, 1.25Km	Development Grant	N/A	383,0
			(Work completed.)	
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>99,0</b>
LCII: Ogwech				99,0
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfer of road rehabilitation grant to Lamwo Town Council</b>	Lamwo Town Council	Sector Conditional Grant (Wage)	N/A	99,0
<b><i>Sector: Education</i></b>				<b>405,5</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>262,0</b>
<b><i>Capital Purchases</i></b>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>2,0</b>
LCII: Ocula				2,0
Item: 312104 Other Structures				
<b>Installation of</b>	Ochula PS	Development Grant	Completed	2,0



**Vote: 585** Lamwo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Lamwo Town Council</b>		<i>LCIV: Lamwo</i>		<b>1,159,0</b>
<b>Ochula PS</b>	Ochula PS	Sector Conditional Grant (Non-Wage)	N/A	8,
			(Fund transferred)	
Item: 263366 Sector Conditional Grant (Wage)				
<b>Ocula PS</b>	Ocula PS	Conditional Grant to Primary Education	N/A	48,
LCII: Olebi				105,
Item: 263104 Transfers to other govt. units (Current)				
<b>Ngomlac PS</b>	Ngomlac PS	Sector Conditional Grant (Non-Wage)	N/A	20,
			(Fund transferred)	
<b>Ayago PS</b>	Ayago PS	Sector Conditional Grant (Non-Wage)	N/A	21,
			(Fund transferred)	
Item: 263366 Sector Conditional Grant (Wage)				
<b>Ayago PS</b>		Conditional Grant to Primary Education	N/A	64,
LCII: Pobel				97,
Item: 263366 Sector Conditional Grant (Wage)				
<b>Ngomlac PS</b>	Ngomlac PS	Conditional Grant to Primary Education	N/A	97,
<b>LG Function: Secondary Education</b>				<b>143,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>143,</b>
LCII: Ogwech				58,
Item: 263366 Sector Conditional Grant (Wage)				
<b>Secondary teachers salary</b>	Agoro Seeds Sec. School	Sector Conditional Grant (Wage)	N/A	58,

**Vote: 585** Lamwo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Lamwo Town Council</b>		<i>LCIV: Lamwo</i>		<b>1,159,0</b>
<i>Capital Purchases</i>				
<b>Output: Health Centre Construction and Rehabilitation</b>				<b>9</b>
LCII: Olebi				<b>9</b>
Item: 311101 Land				
<b>Procesing of Land Title</b>	Lokung HC III	District Discretionary Development Equalization Grant	Completed	<b>9</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,</b>
LCII: Pobel				<b>4,</b>
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfer of PHC NW to Lokung HCIII</b>	Lokung HCIII	Sector Conditional Grant (Non-Wage)	N/A	<b>4,</b>
			(Funds in H/U account)	
<b>Sector: Water and Environment</b>				<b>45,8</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>45,</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>45,</b>
LCII: Ateng				<b>20,</b>
Item: 312104 Other Structures				
<b>Siting, drilling and installation of boreholes</b>	Got Kwar	Sector Conditional Grant (Non-Wage)	Completed	<b>20,</b>
LCII: Ogwech				<b>25,</b>
Item: 312104 Other Structures				
<b>Supply of spares and borehole rehabilitation</b>	District H/Q	District Discretionary Development Equalization Grant	Completed	<b>25,</b>

**Vote: 585** Lamwo District

**2016/17 Qu**

**Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Lamwo Town Council</b>		<i>LCIV: Lamwo</i>		<b>1,159,0</b>
<b>Output: Administrative Capital</b>				<b>88,</b>
LCII: Ogwech				88,
Item: 312102 Residential Buildings				
<b>Fencing of District</b>	District H/Q	District Discretionary	Completed	88,
<b>Headquarter</b>		Development		
		Equalization Grant		

# Vote: 585 Lamwo District

# 2016/17 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Lokung</b>		<i>LCIV: Lamwo</i>		<b>724,4</b>
<b>Sector: Agriculture</b>				<b>10,6</b>
<i>LG Function: District Production Services</i>				<i>10,</i>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>10,</b>
LCII: Dibolyec				1,
Item: 312104 Other Structures				
<b>Payment of retention for cattle crush</b>	Dibolyec	District Discretionary Development Equalization Grant	Completed	1,
LCII: Licwa				8,
Item: 312104 Other Structures				
<b>Payment of retention for Ngomoromoborder market</b>		District Discretionary Development Equalization Grant	Completed	8,
<b>Sector: Works and Transport</b>				<b>95,2</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>95,</i>
<i>Lower Local Services</i>				
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>7,</b>
LCII: Licwa				7,
Item: 263104 Transfers to other govt. units (Current)				
<b>Lokung Sub-county</b>		Sector Conditional Grant (Wage)	N/A	7,
<b>Output: District Roads Maintainence (URF)</b>				<b>10,</b>
LCII: Dibolyec				5,
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Manual Routine Maintenance</b>	Corner Ogwec - Aweno Olwi, 18.1Km	Sector Conditional Grant (Wage)	N/A	5,

(completed.)

**Vote: 585** Lamwo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Lokung</b>		<i>LCIV: Lamwo</i>		<b>724,4</b>
<b>Armco Culvert Installations</b>	Dibolyec HC II - Potika HC II Road, 5 lines	District Discretionary Development Equalization Grant	N/A	16,
LCII: Lelapwot				41,9
Item: 263203 District Discretionary Development Equalization Grants				
<b>Armco Culvert Installations</b>	Olebi - Lelabul road, 13 lines	District Discretionary Development Equalization Grant	N/A	41,9
LCII: Parapono				19,3
Item: 263203 District Discretionary Development Equalization Grants				
<b>Armco Culvert Installations</b>	Corner Ogwec - Aweno Olwi road, 6 lines	District Discretionary Development Equalization Grant	N/A	19,3
<b>Sector: Education</b>				<b>611,1</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>547,6</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>97,6</b>
LCII: Licwa				40,0
Item: 312101 Non-Residential Buildings				
<b>Completion of staff house</b>	Ngomoromo P/S	District Equalisation Grant	Works Underway	40,0
LCII: Pangira				17,0
Item: 312101 Non-Residential Buildings				
<b>Payment of retentions</b>	Staffhouse in Kapetta and latrine at Paloga, Ayom, Ayago, Ayuu Alali and Kwoncok PS	District Equalisation Grant	N/A	17,0

**Vote: 585** Lamwo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Lokung</b>		<i>LCIV: Lamwo</i>		<b>724,4</b>
<b>Dibolyec PS</b>	Dibolyec PS	Sector Conditional Grant (Non-Wage)	N/A (Fund tranferred)	6,
<b>Lalak PS</b>	Lalak PS	Sector Conditional Grant (Non-Wage)	N/A (Fund tranferred)	14,
Item: 263366 Sector Conditional Grant (Wage)				
<b>Dibolyec PS</b>	Dibolyec P/S	Sector Conditional Grant (Non-Wage)	N/A	51,
<b>Aguu PS</b>	Aguu P/S	Sector Conditional Grant (Non-Wage)	N/A	46,
LCII: Lelapwot				
Item: 263104 Transfers to other govt. units (Current)				
<b>Lelabul PS</b>	Lelabul PS	Sector Conditional Grant (Non-Wage)	N/A (Fund tranferred)	8,
<b>Lelapwot PS</b>	Lelapwot PS	Sector Conditional Grant (Non-Wage)	N/A (Fund tranferred)	9,
<b>Potwach PS</b>	Potwach PS	Sector Conditional Grant (Non-Wage)	N/A (Fund tranferred)	10,
Item: 263366 Sector Conditional Grant (Wage)				
<b>Lalapwot PS</b>	Lelapwot PS	Sector Conditional Grant (Non-Wage)	N/A	44,
LCII: Licwa				
Item: 263104 Transfers to other govt. units (Current)				
<b>Ngomoromo PS</b>	Ngomoromo PS	Sector Conditional	N/A	14,

**Vote: 585** Lamwo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Lokung</b>		<i>LCIV: Lamwo</i>		<b>724,4</b>
Item: 263104 Transfers to other govt. units (Current)				
<b>Okora PS</b>	Okora PS	Sector Conditional Grant (Non-Wage)	N/A	5,
			(Fund tranferred)	
<b>Pangira PS</b>	Pangira PS	Sector Conditional Grant (Non-Wage)	N/A	15,
			(Fund tranferred)	
<b>Akelikongo PS</b>	Akelikongo PS	Sector Conditional Grant (Non-Wage)	N/A	11,
			(Fund tranferred)	
Item: 263366 Sector Conditional Grant (Wage)				
<b>Pangira PS</b>	Pangira P/S	Sector Conditional Grant (Non-Wage)	N/A	69,
<b>Akelikongo PS</b>	Akelikongo PS	Conditional Grant to Primary Education	N/A	47,
LCII: Parapono				47,
Item: 263366 Sector Conditional Grant (Wage)				
<b>Lalak PS</b>	Lalak PS	Conditional Grant to Primary Education	N/A	47,
<b>LG Function: Secondary Education</b>				<b>63,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>63,</b>
LCII: Not Specified				63,
Item: 263366 Sector Conditional Grant (Wage)				
<b>Secondary teachers salary</b>	Lokung SS	Sector Conditional Grant (Non-Wage)	N/A	63,
<b>Sector: Health</b>				<b>6,0</b>

**Vote: 585** Lamwo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Lokung</b>		<i>LCIV: Lamwo</i>		<b>724,4</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,</b>
LCII: Dibolyec				2,
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfer of PHC NW to Dibolyec HCII</b>	Dibolyec HCII	Sector Conditional Grant (Non-Wage)	N/A (Funds in H/U account)	2,
LCII: Licwa				1,
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfer of PHC NW to Ngomoromo HCII</b>	Ngomoromo HCII	Sector Conditional Grant (Non-Wage)	N/A (Funds in H/U account)	1,
LCII: Pangira				1,
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfer of PHC NW to Pangira HCII</b>	Pangira HCII	Sector Conditional Grant (Non-Wage)	N/A (Funds in H/U account)	1,
<b>Sector: Water and Environment</b>				<b>1,3</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>1,</b>
<b>Capital Purchases</b>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>1,</b>
LCII: Lelapwot				1,
Item: 312104 Other Structures				
<b>Payment of retention</b>	Akwera	Sector Conditional Grant (Non-Wage)	Completed	0
<b>payment of rtention</b>	Bwot Atum	Sector Conditional Grant (Non-Wage)	Completed	0



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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Madi Opei</b>		<i>LCIV: Lamwo</i>		<b>500,5</b>
<b>Sector: Agriculture</b>				<b>5,7</b>
<i>LG Function: District Production Services</i>				<b>5,</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>5,</b>
LCII: Lawiye Oduny				<b>5,</b>
Item: 312104 Other Structures				
<b>payment for retention</b>		District Discretionary	Completed	<b>5,</b>
<b>for Market shade at</b>		Development		
<b>apiriti Boarder</b>		Equalization Grant		
<b>market in madi opei</b>				
<b>sub county.</b>				
<b>Sector: Works and Transport</b>				<b>12,3</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>12,</b>
<i>Lower Local Services</i>				
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>7,</b>
LCII: Kal				<b>7,</b>
Item: 263104 Transfers to other govt. units (Current)				
<b>Madi opei sub-county</b>		Sector Conditional Grant (Wage)	N/A	<b>7,</b>
<b>Output: District Roads Maintainence (URF)</b>				<b>4,</b>
LCII: Okol				<b>4,</b>
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Manual Routine</b>	Okol - Kal, 15Km	Sector Conditional Grant (Wage)	N/A	<b>4,</b>
<b>Maintenance</b>			(completed)	
<b>Sector: Education</b>				<b>457,1</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>457,</b>
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>6,</b>
LCII: Lawiye Oduny				<b>2,</b>

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Madi Opei</b>		<i>LCIV: Lamwo</i>		<b>500,5</b>
<b>Installation of lighteniiiing aresters in Wanglango PS</b>	Wanglango PS	Development Grant	Completed	2,3
LCII: Pobura				2,3
Item: 312104 Other Structures				
<b>Installation of lighteniiiing aresters in Kwoncok PS</b>	Kwoncok PS	Development Grant	Completed	2,3
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>450,3</b>
LCII: Kal				214,3
Item: 263104 Transfers to other govt. units (Current)				
<b>Latolim PS</b>	LatolimPS	Sector Conditional Grant (Non-Wage)	N/A	17,3
			(Fund tranferred)	
<b>Madi Opei PS</b>	Madi Opei PS	Sector Conditional Grant (Non-Wage)	N/A	28,3
			(Fund tranferred)	
Item: 263366 Sector Conditional Grant (Wage)				
<b>Latolim PS</b>	LatolimPS	Conditional Grant to Primary Education	N/A	88,3
<b>Madi Opei PS</b>	Madi Opei PS	Conditional Grant to Primary Education	N/A	79,3
LCII: Lawiye Oduny				57,3
Item: 263104 Transfers to other govt. units (Current)				
<b>Lawiye Oduny PS</b>	Lawiye Oduny PS	Sector Conditional Grant (Non-Wage)	N/A	9,3
			(Fund tranferred)	

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Madi Opei</b>		<i>LCIV: Lamwo</i>		<b>500,5</b>
<b>Wanglango PS</b>	Wanglango PS	Sector Conditional Grant (Non-Wage)	N/A (Fund tranferred)	12,3
<b>Kwoncok PS</b>	Kwon Cok PS	Sector Conditional Grant (Non-Wage)	N/A (Fund tranferred)	14,0
Item: 263366 Sector Conditional Grant (Wage)				
<b>Kirombe PS</b>	Kirombe PS	Conditional Grant to Primary Education	N/A	40,3
<b>Wanglango PS</b>	Wanglango PS	Conditional Grant to Primary Education	N/A	48,3
LCII: Pobura				
Item: 263104 Transfers to other govt. units (Current)				
<b>Kirombe PS</b>	Kirombe PS	Sector Conditional Grant (Non-Wage)	N/A (Fund tranferred)	15,3
Item: 263366 Sector Conditional Grant (Wage)				
<b>Kwoncok PS</b>	Kwoncok PS	Conditional Grant to Primary Education	N/A	47,3
<b>Sector: Health</b>				<b>25,2</b>
<b>LG Function: Primary Healthcare</b>				<b>25,2</b>
<i>Capital Purchases</i>				
<b>Output: Health Centre Construction and Rehabilitation</b>				
LCII: Kal				
Item: 311101 Land				
<b>Processing of Land Title</b>	Madi-Opei HC IV	District Discretionary Development Equalization Grant	Completed	9

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Madi Opei</b>		<i>LCIV: Lamwo</i>		<b>500,5</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,3</b>
LCII: Kal				19,4
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfer of PHC NW to Madi Opei HCIV</b>	Madi Opei HCIV	Sector Conditional Grant (Non-Wage)	N/A	19,4
			(Funds in H/U account)	
LCII: Okol				1,9
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfer of PHC NW to Okol HCII</b>	Okol HCII	Sector Conditional Grant (Non-Wage)	N/A	1,9
			(Funds in H/U account)	

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## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Not Specified</b>		<i>LCIV: Lamwo</i>		<b>47,4</b>
<b><i>Sector: Education</i></b>				<b>47,4</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>47,4</b>
<b><i>Lower Local Services</i></b>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,4</b>
LCII: Not Specified				47,4
Item: 263366 Sector Conditional Grant (Wage)				
<b>Ngomoromo PS</b>	Ngomoromo PS	Sector Conditional Grant (Non-Wage)	N/A	47,4

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## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Padibe East</b>		<i>LCIV: Lamwo</i>		<b>327,7</b>
<b>Sector: Works and Transport</b>				<b>19,6</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>19,</b>
<i>Lower Local Services</i>				
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>7,</b>
LCII: Wangtit				7,
Item: 263104 Transfers to other govt. units (Current)				
<b>Padibe East sub-county</b>		Sector Conditional Grant (Wage)	N/A	7,
<b>Output: District Roads Maintainence (URF)</b>				<b>12,</b>
LCII: Katum				1,
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Manual Routine Maintenance</b>	KatumEast - Tumangu, 6.5Km	Sector Conditional Grant (Wage)	N/A	1,
			(completed)	
LCII: Panyinga Alaa				4,
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Manual Road Maintenance</b>	Lagwel P7 - Tuluka, 9.5Km	Sector Conditional Grant (Wage)	N/A	2,
			(Completed)	
<b>Manual Routine Maintenance</b>	KatumEast - Lagotongu, 5.5Km	Sector Conditional Grant (Wage)	N/A	1,
			(completed)	
LCII: Wangtit				5,
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Manual Routine maintenance</b>	Loi Agolo - Ogako HC II, 6Km	Sector Conditional Grant (Wage)	N/A	1,
			(completed)	
<b>Manual Road Maintenance</b>	Padibe - Mucwini, 14Km	Sector Conditional Grant (Wage)	N/A	4,
			(completed.)	

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Padibe East</b>		<i>LCIV: Lamwo</i>		<b>327,7</b>
<b>Alaa PS</b>	Alaa PS	Conditional Grant to Primary Education	N/A	46,
LCII: Katum				107,
Item: 263104 Transfers to other govt. units (Current)				
<b>Katum PS</b>	KatumPS	Sector Conditional Grant (Non-Wage)	N/A	9,
			(Fund tranferred)	
<b>Labayango PS</b>	Labayango PS	Sector Conditional Grant (Non-Wage)	N/A	9,
			(Fund tranferred)	
Item: 263366 Sector Conditional Grant (Wage)				
<b>Labayango PS</b>	Labayango PS	Conditional Grant to Primary Education	N/A	43,
<b>Katum PS</b>		Conditional Grant to Primary Education	N/A	46,
LCII: Panyinga Alaa				23,
Item: 263104 Transfers to other govt. units (Current)				
<b>Kolokolo PS</b>	Kolokolo PS	Sector Conditional Grant (Non-Wage)	N/A	14,
			(Fund tranferred)	
<b>Alaa PS</b>	Alaa PS	Sector Conditional Grant (Non-Wage)	N/A	9,
			(Fund tranferred)	
LCII: Wangtit				104,
Item: 263104 Transfers to other govt. units (Current)				
<b>Ogakolacan PS</b>	Ogakolacan PS	Sector Conditional Grant (Non-Wage)	N/A	15,
			(Fund tranferred)	

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Padibe East</b>		<i>LCIV: Lamwo</i>		<b>327,7</b>
<i>LG Function: Primary Healthcare</i>				<b>3,9</b>
<i>Capital Purchases</i>				
<b>Output: Health Centre Construction and Rehabilitation</b>				<b>3,9</b>
LCII: Katum				<b>3,9</b>
Item: 312104 Other Structures				
<b>payment of retenion for placenta pit</b>	KatumHCII	Unspent balances – Conditional Grants	Completed	<b>3,9</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,9</b>
LCII: Katum				<b>1,7</b>
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfer of PHC NW to Katum HCII</b>	KatumHCII	Sector Conditional Grant (Non-Wage)	N/A	<b>1,7</b>
			(Funds in H/U account)	
LCII: Wangtit				<b>1,7</b>
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfer of PHC NW to Ogako HCII</b>	Ogako HCII	Sector Conditional Grant (Non-Wage)	N/A	<b>1,7</b>
			(Funds in H/U account)	
<b>Sector: Water and Environment</b>				<b>21,4</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>21,4</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,4</b>
LCII: Alaa				<b>0</b>
Item: 312104 Other Structures				
<b>Payment of retention</b>	Oria West	Sector Conditional Grant (Non-Wage)	Completed	<b>0</b>
LCII: Wangtit				<b>20,7</b>



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## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Padibe Town Council</b>		<i>LCIV: Lamwo</i>		<b>902,6</b>
<b><i>Sector: Works and Transport</i></b>				<b>79,5</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>79,5</b>
<b><i>Lower Local Services</i></b>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>79,5</b>
LCII: Gang dyang				79,5
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfer of road rehabilitation grant to Padibe Town Council</b>	Padibe Town Council	Sector Conditional Grant (Wage)	N/A	79,5
<b><i>Sector: Education</i></b>				<b>743,3</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>478,3</b>
<b><i>Capital Purchases</i></b>				
<b>Output: Classroom construction and rehabilitation</b>				<b>46,5</b>
LCII: Kamama				46,5
Item: 312101 Non-Residential Buildings				
<b>Rehabilitation of one block of 2 classrooms</b>	Padibe P/S	District Discretionary Development Equalization Grant	Completed	46,5
<b>Output: Latrine construction and rehabilitation</b>				<b>18,5</b>
LCII: Atwol				18,5
Item: 312104 Other Structures				
<b>4 stance Drainable latrine construction</b>	Padibe Girls P/S	District Discretionary Development Equalization Grant	Completed	18,5
<b>Output: Provision of furniture to primary schools</b>				<b>8,5</b>
LCII: Gang dyang				8,5
Item: 312203 Furniture & Fixtures				
<b>Supply of 53 , 3 seater desk</b>	Child care P/S	District Discretionary Development	Completed	8,5

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Padibe Town Council</b>		<i>LCIV: Lamwo</i>		<b>902,6</b>
<b>Padibe Girls PS</b>	Padibe Girls PS	Conditional Grant to Primary Education	N/A	99,3
LCII: Gang dyang				106,4
Item: 263104 Transfers to other govt. units (Current)				
<b>Childcare Padibe PS</b>	Childcare Padibe PS	Sector Conditional Grant (Non-Wage)	N/A	25,4
			(Fund tranferred)	
Item: 263366 Sector Conditional Grant (Wage)				
<b>Childcare PS</b>	Childcare PS	Conditional Grant to Primary Education	N/A	81,4
LCII: Kamama				83,4
Item: 263104 Transfers to other govt. units (Current)				
<b>Padibe PS</b>	Padibe PS	Sector Conditional Grant (Non-Wage)	N/A	13,4
			(Fund tranferred)	
Item: 263366 Sector Conditional Grant (Wage)				
<b>Padibe PS</b>	Padibe PS	Conditional Grant to Primary Education	N/A	69,4
LCII: Mura				36,4
Item: 263104 Transfers to other govt. units (Current)				
<b>Padibe Boys PS</b>	Padibe Boys PS	Sector Conditional Grant (Non-Wage)	N/A	14,4
			(Fund tranferred)	
<b>Padibe Girls PS</b>	Padibe Girls PS	Sector Conditional Grant (Non-Wage)	N/A	21,4
			(Fund tranferred)	
<b>LG Function: Secondary Education</b>				<b>264,4</b>
<b>Lower Local Services</b>				

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Padibe Town Council</b>		<i>LCIV: Lamwo</i>		<b>902,6</b>
<b>Secondary teachers salary</b>	Padibe Girls Comprehensive Sec. School	Not Specified	N/A	60,0
			(Fund transferred)	
LCII: Mura				162,3
Item: 263104 Transfers to other govt. units (Current)				
<b>Padibe SS</b>	Padibe SS	Sector Conditional Grant (Non-Wage)	N/A	68,3
			(Fund transferred)	
Item: 263366 Sector Conditional Grant (Wage)				
<b>Secondary teachers salary</b>	Padibe SS	Sector Conditional Grant (Non-Wage)	N/A	94,0
<b>Sector: Health</b>				<b>39,6</b>
<b>LG Function: Primary Healthcare</b>				<b>39,6</b>
<i>Capital Purchases</i>				
<b>Output: Health Centre Construction and Rehabilitation</b>				<b>9,0</b>
LCII: Atwol				8,0
Item: 311101 Land				
<b>Processing of land title</b>	Padibe HC IV	District Discretionary Development Equalization Grant	Completed	9,0
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,3</b>
LCII: Atwol				14,3
Item: 291002 Transfers to NGOs				
<b>Transfer to St Peters and Paul HCIII</b>		Sector Conditional Grant (Non-Wage)	N/A	14,3
			(Fund transferred)	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>24,3</b>
LCII: Atwol				24,3
Item: 263104 Transfers to other govt. units (Current)				

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Padibe Town Council</b>		<i>LCIV: Lamwo</i>		<b>902,6</b>
<b>Output: Borehole drilling and rehabilitation</b>				<b>40,</b>
LCII: Atwol				20,
Item: 312104 Other Structures				
<b>Siting, drilling and installation of boreholes</b>	Lotibol	Sector Conditional Grant (Non-Wage)	Completed	20,
LCII: Mura				20,
Item: 312104 Other Structures				
<b>Siting, drilling and installation of boreholes</b>	Loibide South	Sector Conditional Grant (Non-Wage)	Completed	20,

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Padibe West</b>		<i>LCIV: Lamwo</i>		<b>594,7</b>
<b><i>Sector: Agriculture</i></b>				<b>66,9</b>
<b><i>LG Function: District Production Services</i></b>				<b>66,9</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>21,9</b>
LCII: Bobi Abakadyak				20,0
Item: 312104 Other Structures				
<b>Cattle crush construction</b>	Storebor	District Discretionary Development Equalization Grant	Completed	20,0
LCII: Not Specified				1,9
Item: 312104 Other Structures				
<b>Payment of retention for cattle crush</b>	Kapwata	District Discretionary Development Equalization Grant	Completed	1,9
<b>Output: Crop marketing facility construction</b>				<b>45,9</b>
LCII: Ywaya				45,9
Item: 312104 Other Structures				
<b>Construction of market stalls</b>	Laguri Trading Center	Development Grant	Completed	45,9
<b><i>Sector: Works and Transport</i></b>				<b>22,2</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>22,2</b>
<i>Lower Local Services</i>				
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>7,4</b>
LCII: Madi Kiloc				7,4
Item: 263104 Transfers to other govt. units (Current)				
<b>Padibe West sub-county</b>		Sector Conditional Grant (Wage)	N/A	7,4
<b>Output: District Roads Maintainence (URF)</b>				<b>5,9</b>

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Padibe West</b>		<i>LCIV: Lamwo</i>		<b>594,7</b>
<b>Manual Road Maintenance</b>	Labworoyeng - Base Camp, 9Km	Sector Conditional Grant (Wage)	N/A	2,
			(completed.)	
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>9,</b>
LCII: Lagwel				9,
Item: 263203 District Discretionary Development Equalization Grants				
<b>Armco Culvert Installations</b>	Lagwel - Laguri road, 3 lines	District Discretionary Development Equalization Grant	N/A	9,
<b>Sector: Education</b>				<b>476,8</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>420,</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>14,</b>
LCII: Bobi Abakadyak				14,
Item: 312104 Other Structures				
<b>5 stance VIP Pit latrine construction</b>	Abakadyak P/S	District Discretionary Development Equalization Grant	Completed	14,
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>406,</b>
LCII: Abakadyak				94,
Item: 263366 Sector Conditional Grant (Wage)				
<b>Abakadyak PS</b>	Abakadyak PS	Conditional Grant to Primary Education	N/A	46,
<b>Ayom PS</b>	AyomPS	Conditional Grant to Primary Education	N/A	47,
LCII: Bobi Abakadyak				21,
Item: 263104 Transfers to other govt. units (Current)				

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Padibe West</b>		<i>LCIV: Lamwo</i>		<b>594,7</b>
<b>Lagwel PS</b>	Lagwel PS	Sector Conditional Grant (Non-Wage)	N/A	13,4
			(Fund transferred)	
Item: 263366 Sector Conditional Grant (Wage)				
<b>Lagwel PS</b>	Lagwel PS	Conditional Grant to Primary Education	N/A	45,9
LCII: Madi Kiloc				120,4
Item: 263104 Transfers to other govt. units (Current)				
<b>Madi Kiloc PS</b>	Madi Kiloc PS	Sector Conditional Grant (Non-Wage)	N/A	7,3
			(Fund transferred)	
<b>Opoki PS</b>	Opoki PS	Sector Conditional Grant (Non-Wage)	N/A	9,3
			(Fund transferred)	
Item: 263366 Sector Conditional Grant (Wage)				
<b>Opoki PS</b>	Opoki PS	Conditional Grant to Primary Education	N/A	56,3
<b>Madi Kiloc PS</b>	Madi Kiloc PS	Conditional Grant to Primary Education	N/A	47,9
LCII: Ywaya				110,9
Item: 263104 Transfers to other govt. units (Current)				
<b>Lacara PS</b>	Lacara PS	Sector Conditional Grant (Non-Wage)	N/A	5,3
			(Fund transferred)	
<b>Ogwangcan PS</b>	Ogwangcan PS	Sector Conditional Grant (Non-Wage)	N/A	15,3
			(Fund transferred)	
Item: 263366 Sector Conditional Grant (Wage)				

**Vote: 585** Lamwo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Padibe West</b>		<i>LCIV: Lamwo</i>		<b>594,7</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>56,</b>
LCII: Ywaya				56,
Item: 263104 Transfers to other govt. units (Current)				
<b>Kuc ki Ken High School</b>	Kuc ki Gen High School	Sector Conditional Grant (Non-Wage)	N/A	56,
			(Fund transferred)	
<b>Sector: Health</b>				<b>7,3</b>
<b>LG Function: Primary Healthcare</b>				<b>7,</b>
<b>Capital Purchases</b>				
<b>Output: Health Centre Construction and Rehabilitation</b>				<b>0</b>
LCII: Madi Kiloc				0
Item: 312104 Other Structures				
<b>Payment of retention for incinerator</b>	Padibe West HCIII	Unspent balances – Conditional Grants	Completed	2
<b>Payment of retention for placenta pit</b>	Madi Kiloc HCII	Unspent balances – Conditional Grants	Completed	3
<b>Output: Staff Houses Construction and Rehabilitation</b>				<b>1,</b>
LCII: Madi Kiloc				1,
Item: 312102 Residential Buildings				
<b>Retention for staff house at Padibe West HCIII</b>	Padibe West HCIII	Unspent balances – Conditional Grants	Completed	1,
<b>Lower Local Services</b>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,</b>
LCII: Madi Kiloc				5,
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfer of PHC NW to Madi Kiloc HCII</b>	Madi Kiloc HCII	Sector Conditional Grant (Non-Wage)	N/A	1,
			(Funds in H/U	



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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Padibe West</b>		<i>LCIV: Lamwo</i>		<b>594,7</b>
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,</b>
LCII: Abakadyak				20,
Item: 312104 Other Structures				
<b>Siting, drilling and installation of boreholes</b>	Amuca South	District Discretionary Development Equalization Grant	Completed	20,
LCII: Madi Kiloc				c
Item: 312104 Other Structures				
<b>Payment of retention</b>	Biwang West	Sector Conditional Grant (Non-Wage)	Completed	c
LCII: Ywaya				c
Item: 312104 Other Structures				
<b>Payment of retention</b>	Lokili	Sector Conditional Grant (Non-Wage)	Completed	c

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## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Palabek Gem</b>		<i>LCIV: Lamwo</i>		<b>786,9</b>
<b>Sector: Agriculture</b>				<b>1,8</b>
<i>LG Function: District Production Services</i>				<b>1,</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>1,</b>
LCII: Cubu				<b>1,</b>
Item: 312104 Other Structures				
<b>Payment of retention for cattle crush</b>	Yaa pa Acoro	District Discretionary Development Equalization Grant	Completed	<b>1,</b>
<b>Sector: Works and Transport</b>				<b>22,1</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>22,</b>
<i>Lower Local Services</i>				
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>8,</b>
LCII: Gem				<b>8,</b>
Item: 263104 Transfers to other govt. units (Current)				
<b>Palabek Gem sub-county</b>		Sector Conditional Grant (Wage)	N/A	<b>8,</b>
<b>Output: District Roads Maintainence (URF)</b>				<b>13,</b>
LCII: Cubu				<b>6,</b>
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Manual Routine Maintenance</b>	GemCentral - Abam, 21Km	Sector Conditional Grant (Wage)	N/A	<b>6,</b>
			(completed)	
LCII: Moroto				<b>7,</b>
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Manual Routine Maintenance</b>	Labworoyeng - Pager, 24Km	Sector Conditional Grant (Wage)	N/A	<b>7,</b>
			(completed)	
<b>Sector: Education</b>				<b>734,7</b>
<i>LG Function: Basic Primary and Primary Education</i>				<b>55,9</b>

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## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Palabek Gem</b>		<i>LCIV: Lamwo</i>		<b>786,9</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>536,</b>
LCII: Anaka				133,
Item: 263104 Transfers to other govt. units (Current)				
<b>Ayuu Anaka PS</b>	Ayuu Anaka PS	Sector Conditional Grant (Non-Wage)	N/A	10,
			(Fund tranferred)	
<b>Beyogoya PS</b>	Beyogoya PS	Sector Conditional Grant (Non-Wage)	N/A	4,
			(Fund tranferred)	
<b>Lugedde PS</b>	Lugedde PS	Sector Conditional Grant (Non-Wage)	N/A	6,
			(Fund tranferred)	
Item: 263366 Sector Conditional Grant (Wage)				
<b>Beyogoya PS</b>	Beyogoya PS	Conditional Grant to Primary Education	N/A	56,
<b>Ayuu Anaka P/S</b>	Ayuu Anaka PS	Conditional Grant to Primary Education	N/A	55,
LCII: Cubu				79,
Item: 263104 Transfers to other govt. units (Current)				
<b>Aguu PS</b>	Aguu PS	Sector Conditional Grant (Non-Wage)	N/A	6,
			(Fund tranferred)	
<b>Layamo Agwata PS</b>	Layamo Agwata PS	Sector Conditional Grant (Non-Wage)	N/A	13,
			(Fund tranferred)	
Item: 263366 Sector Conditional Grant (Wage)				
<b>Layamo Agwata PS</b>	Layamo Agwata PS	Conditional Grant to Primary Education	N/A	59,

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Palabek Gem</b>		<i>LCIV: Lamwo</i>		<b>786,9</b>
<b>Gem PS</b>	GemPS	Sector Conditional Grant (Non-Wage)	N/A	23,
			(Fund transferred)	
<b>Likiliki PS</b>	Likiliki PS	Sector Conditional Grant (Non-Wage)	N/A	13,
			(Fund transferred)	
Item: 263366 Sector Conditional Grant (Wage)				
<b>Gem Medde PS</b>		Conditional Grant to Primary Education	N/A	59,
LCII: Moroto				
Item: 263104 Transfers to other govt. units (Current)				
<b>Labworoyeng PS</b>	Labworoyeng PS	Sector Conditional Grant (Non-Wage)	N/A	12,
			(Fund transferred)	
Item: 263366 Sector Conditional Grant (Wage)				
<b>Labworoyeng PS</b>	Labworoyeng PS	Conditional Grant to Primary Education	N/A	49,
<b>Gem PS</b>	GemPS	Conditional Grant to Primary Education	N/A	87,
LCII: Patanga				
Item: 263366 Sector Conditional Grant (Wage)				
<b>Lililiki PS</b>	Likiliki PS	Conditional Grant to Primary Education	N/A	58,
<b>LG Function: Secondary Education</b>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				
LCII: Gem				
Item: 263104 Transfers to other govt. units (Current)				

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Palabek Gem</b>		<i>LCIV: Lamwo</i>		<b>786,9</b>
<b><i>Sector: Health</i></b>				<b>6,8</b>
<b><i>LG Function: Primary Healthcare</i></b>				<b>6,</b>
<b><i>Capital Purchases</i></b>				
<b>Output: Health Centre Construction and Rehabilitation</b>				<b>1,</b>
LCII: Gem				1,
Item: 311101 Land				
<b>Processing of Land Title</b>	Palabek GemHC III	District Discretionary Development Equalization Grant	Completed	9
Item: 312104 Other Structures				
<b>Payment of retention for incinerator</b>	Palabek GemHCIII	Unspent balances – Conditional Grants	Completed	1
<b><i>Lower Local Services</i></b>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,</b>
LCII: Anaka				2,
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfer of PHC NW to Anaka HCII</b>	Anaka HCII	Sector Conditional Grant (Non-Wage)	N/A	2,
			(Funds in H/U account)	
LCII: Moroto				3,
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfer of PHC NW to Palabek Gem HCIII</b>	Palabek GemHCIII	Sector Conditional Grant (Non-Wage)	N/A	3,
			(Funds in H/U account)	
<b><i>Sector: Water and Environment</i></b>				<b>21,4</b>
<b><i>LG Function: Rural Water Supply and Sanitation</i></b>				<b>21,</b>
<b><i>Capital Purchases</i></b>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,</b>

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## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Palabek Gem</b>		<i>LCIV: Lamwo</i>		<b>786,9</b>
<b>Payment of retention</b>	Beyogoya	Sector Conditional Grant (Non-Wage)	Completed	0
LCII: Patanga				20,0
Item: 312104 Other Structures				
<b>Siting, drilling and installation of boreholes</b>	Pagwanga	Sector Conditional Grant (Non-Wage)	Completed	20,0

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Palabek Kal</b>		<i>LCIV: Lamwo</i>		<b>1,012,2</b>
<b>Sector: Works and Transport</b>				<b>319,0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>319,0</i>
<i>Lower Local Services</i>				
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>8,9</b>
LCII: Kal				8,9
Item: 263104 Transfers to other govt. units (Current)				
<b>Palabek Kal sub-county</b>		Sector Conditional Grant (Wage)	N/A	8,9
<b>Output: District Roads Maintainence (URF)</b>				<b>300,4</b>
LCII: Ayuu Alali				8,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Routine Manual Maintenance</b>	Palabek Kal - Pangira, 28Km	Sector Conditional Grant (Wage)	N/A	8,9
			(not completed)	
LCII: Lamwo				292,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Periodic Road Maintenance</b>	Palabek Kal - Lokung road, 25Km	Sector Conditional Grant (Wage)	N/A	292,3
			(Works not completed)	
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>9,6</b>
LCII: Kal				9,6
Item: 263203 District Discretionary Development Equalization Grants				
<b>Armco Culvert Installations</b>	Lugwar - Paracele road, 3 lines	District Discretionary Development Equalization Grant	N/A	9,6
<b>Sector: Education</b>				<b>663,9</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>663,9</i>
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>6,7</b>

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Palabek Kal</b>		<i>LCIV: Lamwo</i>		<b>1,012,2</b>
<b>Installation of lightening aresters in Pauma PS</b>	Pauma PS	Development Grant	Completed	2,3
LCII: Lamwo				2,3
Item: 312104 Other Structures				
<b>Installation of lightening aresters in Lamwogogo PS</b>	Lamwogogo PS	Development Grant	Completed	2,3
<b>Output: Provision of furniture to primary schools</b>				<b>8,0</b>
LCII: Lamwo				8,0
Item: 312203 Furniture & Fixtures				
<b>Supply of 53, three seater desks</b>	Lamwo gogo P/S	District Discretionary Development Equalization Grant	Completed	8,0
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>649,3</b>
LCII: Ayuu Alali				125,3
Item: 263104 Transfers to other govt. units (Current)				
<b>Liri PS</b>	Liri PS	Sector Conditional Grant (Non-Wage)	N/A	9,3
			(Fund tranferred)	
<b>Ayuu Alali PS</b>	Ayuu Alali PS	Sector Conditional Grant (Non-Wage)	N/A	7,3
			(Fund tranferred)	
Item: 263366 Sector Conditional Grant (Wage)				
<b>Liri PS</b>	Liri PS	Conditional Grant to Primary Education	N/A	46,3
<b>Ayuu Alali PS</b>	Ayuu alali PS	Conditional Grant to	N/A	62,3



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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Palabek Kal</b>		<i>LCIV: Lamwo</i>		<b>1,012,2</b>
<b>Dicwinyi PS</b>	Dicwinyi PS	Sector Conditional Grant (Non-Wage)	N/A	18,
			(Fund tranferred)	
Item: 263366 Sector Conditional Grant (Wage)				
<b>Pauma PS</b>	Pauma PS	Conditional Grant to Primary Education	N/A	58,
<b>Palabek Kal PS</b>	Palabek Kal PS	Conditional Grant to Primary Education	N/A	74,
LCII: Labigiryang				189,
Item: 263104 Transfers to other govt. units (Current)				
<b>Latebe PS</b>	Latebe PS	Sector Conditional Grant (Non-Wage)	N/A	12,
			(Fund tranferred)	
<b>Pauma PS</b>	Pauma PS	Sector Conditional Grant (Non-Wage)	N/A	5,
			(Fund tranferred)	
Item: 263366 Sector Conditional Grant (Wage)				
<b>Dicwinyi PS</b>	Dicwinyi PS	Conditional Grant to Primary Education	N/A	69,
<b>Lugedde PS</b>	Lugedde PS	Conditional Grant to Primary Education	N/A	54,
<b>Latebbe PS</b>	Latebbe PS	Conditional Grant to Primary Education	N/A	47,
LCII: Lamwo				165,
Item: 263104 Transfers to other govt. units (Current)				
<b>Lamwogogo PS</b>	Lamwogogo PS	Sector Conditional Grant (Non-Wage)	N/A	12,

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Palabek Kal</b>		<i>LCIV: Lamwo</i>		<b>1,012,2</b>
<b>Kapetta PS</b>	Kapetta PS	Conditional Grant to Primary Education	N/A	56,
<b>Lapalangwen PS</b>	Lapalangwen PS	Conditional Grant to Primary Education	N/A	45,
<b>Lamwogogo PS</b>	Lamwogogo PS	Conditional Grant to Primary Education	N/A	45,
<b>Sector: Health</b>				<b>8,4</b>
<b>LG Function: Primary Healthcare</b>				<b>8,</b>
<i>Capital Purchases</i>				
<b>Output: Health Centre Construction and Rehabilitation</b>				<b>9</b>
LCII: Kal				<b>9</b>
Item: 311101 Land				
<b>Processing of land titles</b>	Palabek Kal HC III	District Discretionary Development Equalization Grant	Completed	<b>9</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,</b>
LCII: Kal				<b>5,</b>
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfer of PHC NW to Pauma HCII</b>	Pauma HCII	Sector Conditional Grant (Non-Wage)	N/A	<b>1,</b>
			(Funds in H/U account)	
<b>Transfer of PHC NW to Palabek Kal HCIII</b>	Palabek Kal HCIII	Sector Conditional Grant (Non-Wage)	N/A	<b>4,</b>
			(Funds in H/U account)	
LCII: Lamwo				<b>1,</b>

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Palabek Kal</b>		<i>LCIV: Lamwo</i>		<b>1,012,2</b>
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,</b>
LCII: Labigiryang				20,
Item: 312104 Other Structures				
<b>Siting, drilling and installation of boreholes</b>	Lanywang West	Sector Conditional Grant (Non-Wage)	Completed	20,
LCII: Lamwo				
Item: 312104 Other Structures				
<b>Payment of retention</b>	Agora	Sector Conditional Grant (Non-Wage)	Completed	

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Palabek Ogili</b>		<i>LCIV: Lamwo</i>		<b>443,2</b>
<b><i>Sector: Agriculture</i></b>				<b>22,4</b>
<b><i>LG Function: District Production Services</i></b>				<b>22,4</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>18,3</b>
LCII: Apyetta				18,3
Item: 312104 Other Structures				
<b>Cattle crush construction</b>	Apyetta North	District Discretionary Development Equalization Grant	Completed	18,3
<b>Output: Crop marketing facility construction</b>				<b>3,4</b>
LCII: Lugwar				3,4
Item: 312104 Other Structures				
<b>Payment of retention of market shade</b>	Palabek Ogili market shade	Sector Conditional Grant (Non-Wage)	Completed	3,4
<b><i>Sector: Works and Transport</i></b>				<b>24,1</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>24,1</b>
<i>Lower Local Services</i>				
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>7,4</b>
LCII: Lugwar				7,4
Item: 263104 Transfers to other govt. units (Current)				
<b>Palabek Ogili sub-county</b>		Sector Conditional Grant (Wage)	N/A	7,4
<b>Output: District Roads Maintainence (URF)</b>				<b>16,3</b>
LCII: Padwat				8,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Manual Routine Maintenance</b>	Paracele - Waligo, 29Km	Sector Conditional Grant (Wage)	N/A	8,3
			(completed)	
LCII: Paracelle				8,3

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Palabek Ogili</b>		<i>LCIV: Lamwo</i>		<b>443,2</b>
LCII: Lugwar				2,3
Item: 312104 Other Structures				
<b>Installation of lighteniing aresters in Lugwar</b>	Lugwar PS	Development Grant	Completed	2,3
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>348,3</b>
LCII: Apyetta				118,6
Item: 263104 Transfers to other govt. units (Current)				
<b>Apyetta PS</b>	Apyeta PS	Sector Conditional Grant (Non-Wage)	N/A	12,3
			(Fund tranferred)	
Item: 263366 Sector Conditional Grant (Wage)				
<b>Akanyo PS</b>	Akanyo PS	Conditional Grant to Primary Education	N/A	41,3
<b>Apyeta PS</b>	Apyeta PS	Conditional Grant to Primary Education	N/A	64,3
LCII: Lugwar				97,3
Item: 263104 Transfers to other govt. units (Current)				
<b>Lugwar PS</b>	Lugwar PS	Sector Conditional Grant (Non-Wage)	N/A	14,3
			(Fund tranferred)	
<b>Akanyo PS</b>	Akanyo PS	Sector Conditional Grant (Non-Wage)	N/A	14,3
			(Fund tranferred)	
<b>Kapetta PS</b>	Kapetta PS	Sector Conditional Grant (Non-Wage)	N/A	7,3
			(Fund tranferred)	
Item: 263366 Sector Conditional Grant (Wage)				

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Palabek Ogili</b>		<i>LCIV: Lamwo</i>		<b>443,2</b>
<b>Padwat PS</b>	Padwat PS	Sector Conditional Grant (Non-Wage)	N/A	21,3
			(Fund transferred)	
Item: 263366 Sector Conditional Grant (Wage)				
<b>Padwat PS</b>		Conditional Grant to Primary Education	N/A	56,
LCII: Paracelle				54,3
Item: 263104 Transfers to other govt. units (Current)				
<b>Paracelle PS</b>	Paracelle PS	Sector Conditional Grant (Non-Wage)	N/A	6,
			(Fund transferred)	
Item: 263366 Sector Conditional Grant (Wage)				
<b>Paracelle PS</b>		Conditional Grant to Primary Education	N/A	48,
<b>Sector: Health</b>				<b>23,5</b>
<b>LG Function: Primary Healthcare</b>				<b>23,5</b>
<i>Capital Purchases</i>				
<b>Output: Health Centre Construction and Rehabilitation</b>				<b>1,5</b>
LCII: Apyetta				0
Item: 312104 Other Structures				
<b>Payment of retention for incinerator and placenta pit</b>	Apyetta HCII	Unspent balances – Conditional Grants	Completed	0
LCII: Lugwar				9
Item: 311101 Land				
<b>Processing of Land title</b>	Palabek Ogili HC III	District Discretionary Development Equalization Grant	Completed	9

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Palabek Ogili</b>		<i>LCIV: Lamwo</i>		<b>443,2</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,</b>
LCII: Apyetta				1,
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfer of PHC NW to Apyetta HCII</b>	Apyetta HCII	Sector Conditional Grant (Non-Wage)	N/A	1,
			(Funds in H/U account)	
LCII: Lugwar				3,
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfer of PHC NW to Palabek Ogili HCIII</b>	Palabek Ogili HCIII	Sector Conditional Grant (Non-Wage)	N/A	3,
			(Funds in H/U account)	
<b>Sector: Water and Environment</b>				<b>22,5</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RG Cs</b>				<b>1,</b>
LCII: Lugwar				1,
Item: 312104 Other Structures				
<b>Payment of retention</b>	Plabek Ogili Market	Sector Conditional Grant (Non-Wage)	Not Started	1,
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,</b>
LCII: Padwat				0
Item: 312104 Other Structures				
<b>Payment of retention</b>	Padwat East (Lonyili)	Sector Conditional Grant (Non-Wage)	Completed	0
LCII: Paracelle				20,
Item: 312104 Other Structures				
<b>Payment of retention</b>	Bididin Central	Sector Conditional	Completed	0

# Vote: 585 Lamwo District

# 2016/17 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Paloga</b>		<i>LCIV: Lamwo</i>		<b>428,3</b>
<b>Sector: Works and Transport</b>				<b>19,4</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>19,4</b>
<i>Lower Local Services</i>				
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>7,4</b>
LCII: Paloga				7,4
Item: 263104 Transfers to other govt. units (Current)				
<b>Paloga sub-county</b>		Sector Conditional Grant (Wage)	N/A	7,4
<b>Output: District Roads Maintainence (URF)</b>				<b>11,9</b>
LCII: Bungu				5,
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Manual Routine Maintenance</b>	Jamula - Lamojong, 7Km	Sector Conditional Grant (Wage)	N/A	2,
			(completed)	
<b>Routine manual Maintenance</b>	Alenyo - Bungu, 10.6Km	Sector Conditional Grant (Wage)	N/A	3,
			(completed)	
LCII: Paloga				4,
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Manual Routine Maintenance</b>	Lapidiyenyi - Larobi, 14Km	Sector Conditional Grant (Wage)	N/A	4,
			(completed)	
LCII: Pawaja				2,
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Manual Routine Maintenance</b>	Aloi - Oboko, 9Km	Sector Conditional Grant (Wage)	N/A	2,
			(completed)	
<b>Sector: Education</b>				<b>382,8</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>382,8</b>
<i>Capital Purchases</i>				



**Vote: 585** Lamwo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Paloga</b>		<i>LCIV: Lamwo</i>		<b>428,3</b>
LCII: Bungu				118,0
Item: 263104 Transfers to other govt. units (Current)				
<b>Jamula PS</b>	Jamula PS	Sector Conditional Grant (Non-Wage)	N/A	14,0
			(Fund transferred)	
<b>Orii PS</b>	Orii PS	Sector Conditional Grant (Non-Wage)	N/A	8,0
			(Fund transferred)	
Item: 263366 Sector Conditional Grant (Wage)				
<b>Orii PS</b>	Orii PS	Conditional Grant to Primary Education	N/A	48,0
<b>Jamula PS</b>	Jamula PS	Conditional Grant to Primary Education	N/A	46,0
LCII: Paloga				77,0
Item: 263104 Transfers to other govt. units (Current)				
<b>Kangole PS</b>	Kangole PS	Sector Conditional Grant (Non-Wage)	N/A	9,0
			(Fund transferred)	
<b>Paloga PS</b>	Paloga PS	Sector Conditional Grant (Non-Wage)	N/A	20,0
			(Fund transferred)	
Item: 263366 Sector Conditional Grant (Wage)				
<b>Larobi PS</b>	Larobi PS	Conditional Grant to Primary Education	N/A	46,0
LCII: Pawaja				179,0
Item: 263104 Transfers to other govt. units (Current)				
<b>Larobi PS</b>	Larobi PS	Sector Conditional Grant (Non-Wage)	N/A	10,0

**Vote: 585** Lamwo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Paloga</b>		<i>LCIV: Lamwo</i>		<b>428,3</b>
<b>Logopi PS</b>	Logopi PS	Conditional Grant to Primary Education	N/A	47,
<b>Kangole PS</b>	Kangole PS	Conditional Grant to Primary Salaries	N/A	46,
<b>Sector: Health</b>				<b>4,6</b>
<i>LG Function: Primary Healthcare</i>				<b>4,</b>
<i>Capital Purchases</i>				
<b>Output: Health Centre Construction and Rehabilitation</b>				<b>9</b>
LCII: Paloga				9
Item: 311101 Land				
<b>Processing of land title</b>	Paloga HC III	District Discretionary Development Equalization Grant	Completed	9
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,</b>
LCII: Paloga				3,
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfer of PHC NW to Paloga HCIII</b>	Paloga HCIII	Sector Conditional Grant (Non-Wage)	N/A	3,
				(Funds in H/U account)
<b>Sector: Water and Environment</b>				<b>21,4</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>21,</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,</b>
LCII: Bungu				0
Item: 312104 Other Structures				
<b>Payment of retention</b>	Ngany B	Sector Conditional Grant (Non-Wage)	Completed	0

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**Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Paloga</b>		<i>LCIV: Lamwo</i>		<b>428,3</b>
<b>Siting, drilling and installation of boreholes</b>	Logopii P/S	Sector Conditional Grant (Non-Wage)	Completed	20,

**Vote: 585** Lamwo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>42,5</b>
<b><i>Sector: Education</i></b>				<b>42,5</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>42,5</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,5</b>
LCII: Not Specified				42,5
Item: 263366 Sector Conditional Grant (Wage)				
<b>Okora PS</b>	Okora PS	Sector Conditional Grant (Non-Wage)	N/A	42,5

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# 2016/17 Qu

## Checklist for QUARTER 4 Performance Report Submission

*This is an automated checklist which shows whether data has been entered into the areas required for a complete quarterly submission. It does not verify the quality of the data entered. A complete checklist is therefore a necessary, but not sufficient condition for a submission.*

### Revenue Performance

The tables below show whether information has been for revenue performance and the narrative section:

#### Overall Receipts

Vote Function, Project and Program
LG Revenue Data

#### Revenue Narrative

Vote Function, Project and Program
Overall Revenue Narrative

### Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

#### Workplan Revenues

Department Workplan
1a Administration
2 Finance
3 Statutory Bodies
4 Production and Marketing
5 Health
6 Education
7a Roads and Engineering
7b Water

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## Checklist for QUARTER 4 Performance Report Submission

- 1a Administration
- 2 Finance
- 3 Statutory Bodies
- 4 Production and Marketing
- 5 Health
- 6 Education
- 7a Roads and Engineering
- 7b Water
- 8 Natural Resources
- 9 Community Based Services
- 10 Planning
- 11 Internal Audit

## Output Indicators and Location

Department Workplan		Indicator Level	Location Description
1a	Administration	Data In	Data In
2	Finance	Data In	Data In
3	Statutory Bodies	Data In	Data In
4	Production and Marketing	Data In	Data In
5	Health	Data In	Data In
6	Education	Data In	Data In
7a	Roads and Engineering	Data In	Data In
7b	Water	Data In	Data In
8	Natural Resources	Data In	Data In
9	Community Based Services	Data In	Data In
10	Planning	Data In	Data In
11	Internal Audit	Data In	Data In

## Workplan Narrative

### Department Workplan

- 1a Administration

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**Checklist for QUARTER 4 Performance Report Submission**

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- |    |                          |
|----|--------------------------|
| 8  | Natural Resources        |
| 9  | Community Based Services |
| 10 | Planning                 |
| 11 | Internal Audit           |