

Vote: 585 Lamwo District

2014/15 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:585 Lamwo District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Lamwo District

Date: 20/12/2014

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

Vote: 585 Lamwo District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	220,000	87,237	40%
2a. Discretionary Government Transfers	2,957,643	530,577	18%
2b. Conditional Government Transfers	10,039,001	2,196,881	22%
2c. Other Government Transfers	3,926,050	379,579	10%
3. Local Development Grant	638,267	159,567	25%
4. Donor Funding	4,889,787	265,097	5%
Total Revenues	22,670,748	3,618,938	16%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % <i>Budget Released</i>		
		Cumulative Releases	Cumulative Expenditure		% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	3,928,812	410,299	258,038	10%	7%	63%
2 Finance	285,835	90,212	89,868	32%	31%	100%
3 Statutory Bodies	468,436	67,140	61,426	14%	13%	91%
4 Production and Marketing	963,704	241,585	102,977	25%	11%	43%
5 Health	2,848,777	800,558	659,410	28%	23%	82%
6 Education	8,573,730	1,411,420	1,164,015	16%	14%	82%
7a Roads and Engineering	3,362,376	403,514	87,874	12%	3%	22%
7b Water	1,610,761	166,057	11,565	10%	1%	7%
8 Natural Resources	101,572	10,380	4,838	10%	5%	47%
9 Community Based Services	337,928	144,056	100,895	43%	30%	70%
10 Planning	143,623	16,610	15,642	12%	11%	94%
11 Internal Audit	45,193	6,237	6,237	14%	14%	100%
Grand Total	22,670,748	3,768,069	2,562,785	17%	11%	68%
Wage Rec't:	6,910,905	1,422,621	1,420,226	21%	21%	100%
Non Wage Rec't:	4,869,457	1,042,868	687,800	21%	14%	66%
Domestic Dev't	6,000,599	1,037,483	277,244	17%	5%	27%
Donor Dev't	4,889,787	265,097	177,515	5%	4%	67%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

The annual budget estimate is Shs 22,670,748,000 and the amount of revenue realized in Q1 is Shs 3,618,938,000 representing 16% and the areas good revenue performance was LRR and LDG and the poor revenue performance was discretionary government transfer other government transfer because NUSAF fund was not released in Q1, Donor fund because the major Donor NUDEIL is expected to release the money in Q2. Of the amount received, Shs 2,562,785,000 was spent representing 11% of the annual budget and 68% of the money realized and most of the expenditure was on salary and recurrent items because contractors inability has caused delay in completion of works and delay in the procurement process for the work for the F/Y 2014/2015 which is still under the bid evaluation stage

Vote: 585 Lamwo District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	220,000	87,237	40%
Local Service Tax	50,000	35,939	72%
Application Fees	40,000	11,161	28%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	0	0%
Miscellaneous	129,000	40,138	31%
2a. Discretionary Government Transfers	2,957,643	530,577	18%
Urban Unconditional Grant - Non Wage	84,950	21,238	25%
Urban Equalisation Grant	28,212	7,053	25%
Hard to reach allowances	1,376,615	216,452	16%
District Equalisation Grant	53,995	13,499	25%
District Unconditional Grant - Non Wage	388,866	97,217	25%
Transfer of District Unconditional Grant - Wage	774,617	147,255	19%
Transfer of Urban Unconditional Grant - Wage	250,387	27,863	11%
2b. Conditional Government Transfers	10,039,001	2,196,881	22%
Conditional Grant to Women Youth and Disability Grant	10,595	2,649	25%
Conditional transfer for Rural Water	485,802	121,450	25%
Conditional Transfers for Non Wage Technical Institutes	238,393	59,598	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	34,941	8,735	25%
NAADS (Districts) - Wage	169,595	76,140	45%
Conditional Grant to SFG	460,857	115,214	25%
Conditional transfers to DSC Operational Costs	19,077	4,769	25%
Construction of Secondary Schools	28,250	7,062	25%
Conditional transfers to Special Grant for PWDs	22,120	5,530	25%
Conditional transfers to School Inspection Grant	23,574	5,894	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282	0	0%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	68,400	5,100	7%
Conditional Grant to PHC - development	284,860	71,215	25%
Conditional Grant for NAADS	198,796	0	0%
Conditional Grant to Agric. Ext Salaries	14,982	3,703	25%
Conditional Grant to Community Devt Assistants Non Wage	2,942	736	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	26,888	6,722	25%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%
Conditional Grant to Functional Adult Lit	11,615	2,904	25%
Roads Rehabilitation Grant	827,639	206,910	25%
Conditional Grant to PAF monitoring	69,312	17,328	25%
Conditional Grant to Secondary Salaries	373,110	71,975	19%
Conditional Grant to PHC- Non wage	81,741	20,481	25%
Conditional Grant to PHC Salaries	1,334,318	345,947	26%
Conditional Grant to Primary Education	416,660	103,007	25%
Conditional Grant to Primary Salaries	4,049,027	773,101	19%
Sanitation and Hygiene	23,000	5,750	25%
Conditional Grant to Secondary Education	231,044	57,797	25%
Conditional transfers to Production and Marketing	356,311	89,078	25%
Conditional Grant to NGO Hospitals	14,343	3,586	25%
2c. Other Government Transfers	3,926,050	379,579	10%

Vote: 585 Lamwo District**2014/15 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Unspent balance Health	28,966	0	0%
Youth Livelihood Fund	397,340	8,400	2%
VODP II	16,000	0	0%
URF	1,164,029	173,259	15%
Unspent balance PRDP	60,009	0	0%
NUSAF II	2,000,000	0	0%
NUSAF II Unspent balance	14,352	14,352	100%
PRDP unspent balance	59,846	59,846	100%
RTI unspent balance	78,704	78,704	100%
Unspent balances – UnConditional Grants	7,663	0	0%
LGMSDG unspent balance	18,660	18,660	100%
Unspent balances – Other Government Transfers	1,130	0	0%
Unspent balances – Conditional Grants	26,358	26,358	100%
Unspent balance PRDP market construction	52,993	0	0%
3. Local Development Grant	638,267	159,567	25%
LGMSD (Former LGDP)	638,267	159,567	25%
4. Donor Funding	4,889,787	265,097	5%
Unspent balance UNICEF	69,290	69,290	100%
Unspent balance NUHITES	4,754	4,754	100%
Unspent balance Global Fund	8,296	8,296	100%
UNICEF	424,220	53,229	13%
NUHITES	380,260	92,653	24%
NUDEIL unspent balance	188,934	0	0%
NUDEIL	3,777,158	0	0%
Unspent balance Nodding syndrome	36,875	36,875	100%
Total Revenues	22,670,748	3,618,938	16%

(i) Cumulative Performance for Locally Raised Revenues

Of the annual budget estimate of Shs 220,000,000 Shs 87,237,000 was realized representing 40% and of the Q1 budget of Shs 55,000,000, Shs 87,237,349,000 was realized representing 159%, However the good performance was from Local service tax, miscellaneous income and application fees. We expect increase in LRR because mobilization is on going

(ii) Cumulative Performance for Central Government Transfers

Receipt from other government transfer was Shs 226,344,821,000 representing 9% of the annual budget. And 32% of the Q1 budget estimate. The release was poor because of non release of fund for NUSAF projects and Youth livelihood fund

(iii) Cumulative Performance for Donor Funding

Out of the annual budget of Shs 4,889,787,000 Shs 265,097,000 was realized representing 5% and out of the Q1 budget of Shs 1,195,334,000, Shs 265,097,000 was realized representing 22%. The contribution were from NUHITES and UNICEF. Donor fund is expected to increase in Q2 since NUDEIL which is the major donor will release the fund in Q2

Vote: 585 Lamwo District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	845,051	175,114	21%	215,763	175,114	81%
Conditional Grant to PAF monitoring	51,505	12,876	25%	12,876	12,876	100%
Locally Raised Revenues	32,000	31,914	100%	8,000	31,914	399%
Unspent balances – UnConditional Grants	6,000	0	0%	6,000	0	0%
Multi-Sectoral Transfers to LLGs	335,337	60,863	18%	83,834	60,863	73%
District Unconditional Grant - Non Wage	60,000	26,047	43%	15,000	26,047	174%
Transfer of District Unconditional Grant - Wage	290,876	43,207	15%	72,719	43,207	59%
Hard to reach allowances	69,333	207	0%	17,333	207	1%
<i>Development Revenues</i>	3,083,761	212,214	7%	795,860	212,214	27%
Donor Funding	60,988	0	0%	15,247	0	0%
LGMSD (Former LGDP)	276,834	74,483	27%	69,209	74,483	108%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Unspent balances – Other Government Transfers	33,226	0	0%	33,226	0	0%
Other Transfers from Central Government	2,450,342	74,638	3%	612,586	74,638	12%
Multi-Sectoral Transfers to LLGs	198,375	49,594	25%	49,594	49,594	100%
District Equalisation Grant	53,995	13,499	25%	13,499	13,499	100%
Total Revenues	3,928,812	387,328	10%	1,011,623	387,328	38%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	845,051	137,222	16%	215,763	137,222	64%
Wage	541,264	43,207	8%	135,316	43,207	32%
Non Wage	303,787	94,015	31%	80,447	94,015	117%
<i>Development Expenditure</i>	3,083,761	120,816	4%	795,860	120,816	15%
Domestic Development	3,022,773	120,816	4%	780,613	120,816	15%
Donor Development	60,988	0	0%	15,247	0	0%
Total Expenditure	3,928,812	258,038	7%	1,011,622	258,038	26%
C: Unspent Balances:						
<i>Recurrent Balances</i>		60,863	7%			
<i>Development Balances</i>		91,398	3%			
Domestic Development		91,398	3%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		129,290	3%			

The total planned revenue for Management and Support services for FY 2014/15 is 3,928,812,000/=. The total planned revenue for Q1 is 1,011,623,000/=. During the quarter actual revenue realized was 387,328,000/= constituting 10% of annual revenue realized and 38% of the total expected revenue in the quarter. The short fall in revenue was due to non remittance of CGT (NUSAF), wage because of few staff, hard to reach allowance since most of the sub county staff are not getting because of unexplained reason, and Donor fund because NUDEIL is expected to release their fund in Q2. The total expenditure during the quarter was 258,038,000/= constituting 26% of Q1 receipt and 7% of annual receipt. There was a total of 129,290,000/= representing 3% that remained unspent during the quarter because of inability of the contractors to complete their work timely and delayed procurement for during the F/Y. The unspent balance of Shs 129,290,000 representing 3% which was due to delayed procurement because of other commitments by the Evaluation committee and inability of contractors

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

Vote: 585 Lamwo District**2014/15 Quarter 1****Workplan 1a: Administration**

Inability of the contractor to complete work in time and delayed procurement process

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	5	1
Availability and implementation of LG capacity building policy and plan		Yes
%age of LG establish posts filled	60	21
No. of monitoring visits conducted	4	0
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)		1
No. of existing administrative buildings rehabilitated	1	1
No. of administrative buildings constructed		1
No. of existing administrative buildings rehabilitated (PRDP)	1	1
No. of solar panels purchased and installed (PRDP)	16	0
No. of administrative buildings constructed (PRDP)	3	1
No. of vehicles purchased	1	0
No. of vehicles purchased (PRDP)	11	0
No. of computers, printers and sets of office furniture purchased	2	0
No. of computers, printers and sets of office furniture purchased (PRDP)	1	0
Function Cost (US\$ '000)	3,928,812	258,038
Cost of Workplan (US\$ '000):	3,928,812	258,038

Paid staff salaries for all district and sub county staffs. Procured assorted stationeries for office operations. Attended various meetings and workshops related to the sector and on behalf of the district. Conducted sectoral coordination meetings and TPC meetings. Made submission for 87 staffs during the quarter. Pay slip collection for 158 copies for PHC and 100 copies for other LG staffs, 734 copies for Primary teachers staffs and 246 for secondary teachers. Made submission for 6 staffs for retirement for pensions. Various NUSAF II projects supported in the LLGs. 2 Staff sent for short refresher courses. Conducted support supervision for 11 LLGs. Conducted one joint monitoring of all NUSAF II projects in the communities. Posted public information on sub county and district notice board. Procured assorted office stationary and equipments to support office operations. Conducted PRDP and PAF monitoring by technical staff and members of executives. Posted documents on the notice board and facilitation of information management. Land demarcation done. 1 supervision conducted on the progress of the works.

Vote: 585 Lamwo District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	285,835	90,212	32%	73,706	90,212	122%
Conditional Grant to PAF monitoring	7,000	1,750	25%	1,750	1,750	100%
Locally Raised Revenues	24,000	15,846	66%	6,000	15,846	264%
Unspent balances – UnConditional Grants	997	997	100%	997	997	100%
Multi-Sectoral Transfers to LLGs	93,845	23,461	25%	23,461	23,461	100%
District Unconditional Grant - Non Wage	58,000	25,546	44%	14,500	25,546	176%
Transfer of District Unconditional Grant - Wage	101,993	22,612	22%	25,498	22,612	89%
Hard to reach allowances		0		1,500	0	0%
Total Revenues	285,835	90,212	32%	73,706	90,212	122%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	285,835	89,868	31%	73,706	89,868	122%
Wage	101,993	22,612	22%	25,498	22,612	89%
Non Wage	183,842	67,255	37%	48,208	67,255	140%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	285,835	89,868	31%	73,706	89,868	122%
C: Unspent Balances:						
<i>Recurrent Balances</i>		344	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		344	0%			

The Sector annual budget is Shs 285,835,000 and the amount realized is Shs 90,212,000 (32%) and this is 122% of the Q1 against the budget estimate of Shs 73,706,000 and all the revenue performance was good. The expenditure for Q1 was Shs 89,868,000 (31%) for annual estimate and 122% of Q1 budget Q1. The unspent balance of Shs 99,000(0%). This means all the money received was spent and the high receipts and expenditure was for payment of unmet obligations for last F/Y

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

All the fund received was spent

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1481 Financial Management and Accountability(LG)

Vote: 585 Lamwo District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30-06-2014	30-06-2015
Value of LG service tax collection	4	36000000
Value of Hotel Tax Collected	4	0
Value of Other Local Revenue Collections	4	1
Date of Approval of the Annual Workplan to the Council	15-04-2014	15-06-2015
Date for presenting draft Budget and Annual workplan to the Council	30-04-2014	30-04-2015
Date for submitting annual LG final accounts to Auditor General	30-06-2014	30-09-2014
Function Cost (UShs '000)	285,835	89,868
Cost of Workplan (UShs '000):	285,835	89,868

-Reports submitted to the Executive ready waiting submission to the MoFPED Revenue monitoring, mobilisation and collection was done

Vote: 585 Lamwo District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	434,785	67,140	15%	108,532	67,140	62%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	34,941	8,735	25%	8,735	8,735	100%
Conditional transfers to DSC Operational Costs	19,077	4,769	25%	4,769	4,769	100%
Conditional transfers to Salary and Gratuity for LG ele	136,282	0	0%	32,760	0	0%
Conditional transfers to Councillors allowances and Ex	68,400	5,100	7%	18,540	5,100	28%
Locally Raised Revenues	86,500	33,467	39%	21,625	33,467	155%
Unspent balances – UnConditional Grants	54	54	100%	0	54	
District Unconditional Grant - Non Wage	29,645	8,119	27%	7,411	8,119	110%
Transfer of District Unconditional Grant - Wage	35,363	2,396	7%	8,841	2,396	27%
<i>Development Revenues</i>	33,651	0	0%	8,413	0	0%
Donor Funding	26,830	0	0%	6,708	0	0%
LGMSD (Former LGDP)	6,821	0	0%	1,705	0	0%
Total Revenues	468,436	67,140	14%	116,944	67,140	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	434,785	61,426	14%	108,531	61,426	57%
Wage	58,763	6,896	12%	14,691	6,896	47%
Non Wage	376,022	54,530	15%	93,841	54,530	58%
<i>Development Expenditure</i>	33,651	0	0%	8,413	0	0%
Domestic Development	6,821	0	0%	1,705	0	0%
Donor Development	26,830	0	0%	6,708	0	0%
Total Expenditure	468,436	61,426	13%	116,944	61,426	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,714	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		5,714	1%			

The sector annual budget is Shs 468,436,000 of which Shs 67,140,000 was realized representing 14% of the annual budget and 57% of Q1 budget of Shs 116,944,000. The poor performance was in LRR, Unconditional grant, CGT, wage because all the staff in the sectors are on assignments, councillors allowances and Donor fund. Of the amount realized, Shs 61,426,000 was spent representing 13% of annual budget and 53% of Q1 budget leaving unspent balance of Shs 5,714,000 (1%). Which is due to unrepresented cheques

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

he available fund is mainly unrepresented cheques

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 585 Lamwo District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	2000	0
No. of Land board meetings	4	1
No. of Auditor General's queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	4	1
Function Cost (US\$ '000)	468,436	61,426
Cost of Workplan (US\$ '000):	468,436	61,426

Council and committee meetings conducted, executive committee meetings conducted, general office operation undertaken. Boards and commissions met once

Vote: 585 Lamwo District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	398,585	118,307	30%	99,646	118,307	119%
Conditional Grant to Agric. Ext Salaries	14,982	3,703	25%	3,746	3,703	99%
Conditional transfers to Production and Marketing	131,833	25,646	19%	32,958	25,646	78%
NAADS (Districts) - Wage	169,595	76,140	45%	42,399	76,140	180%
Locally Raised Revenues	6,000	5,011	84%	1,500	5,011	334%
District Unconditional Grant - Non Wage	11,402	0	0%	2,851	0	0%
Transfer of District Unconditional Grant - Wage	64,772	7,807	12%	16,193	7,807	48%
<i>Development Revenues</i>	565,120	123,278	22%	186,164	123,278	66%
Conditional Grant for NAADS	198,796	0	0%	49,699	0	0%
Conditional transfers to Production and Marketing	224,478	63,432	28%	56,120	63,432	113%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Unspent balances – Conditional Grants	59,846	59,846	100%	59,846	59,846	100%
Other Transfers from Central Government	76,000	0	0%	19,000	0	0%
Total Revenues	963,704	241,585	25%	285,811	241,585	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	398,585	101,777	26%	99,646	101,777	102%
Wage	314,459	87,650	28%	78,615	87,650	111%
Non Wage	84,126	14,128	17%	21,032	14,128	67%
<i>Development Expenditure</i>	565,120	1,200	0%	186,164	1,200	1%
Domestic Development	565,120	1,200	0%	186,164	1,200	1%
Donor Development	0	0		0	0	
Total Expenditure	963,704	102,977	11%	285,811	102,977	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,529	4%			
<i>Development Balances</i>		122,078	22%			
Domestic Development		122,078	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		138,607	14%			

The annual sector budget estimate is Shs 963,704,000 of which Shs 241,585,000 was realized representing 25% of annual budget and 85% of Q1 budget of Shs 285,811,000. The areas of good revenue performance include salary of NAADS staff, CGT, LRR and unspent balances and area of poor performance was from NAADS district wage and unconditional grant. Of the amount realized, Shs 102,977,000 was spent representing 11% of annual budget and 36% of Q1 budget, leaving unspent balance of Shs 138,608,000 (14%). The unspent balance was because contracts were not yet awarded. It is still at the bid evaluation stage because of commitment of the committee as they are heads of departments

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

The unspent balance was because of delayed procurement process and retention money for the contraction of market facilities at Ngomoromo. There is lack of specialized staff in Fisheries and entomologist. And gave the DVO workload to implement

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 585 Lamwo District**2014/15 Quarter 1****Workplan 4: Production and Marketing****Function: 0181 Agricultural Advisory Services**

No. of technologies distributed by farmer type	11	0
No. of functional Sub County Farmer Forums	10	0
No. of farmer advisory demonstration workshops	40	0
No. of farmers receiving Agriculture inputs	300	0

Function Cost (US\$ '000) 420,481 **76,140**

Function: 0182 District Production Services

No. of Plant marketing facilities constructed	1	0
No. of livestock vaccinated	136000	3987
No of livestock by types using dips constructed		11773
No. of livestock by type undertaken in the slaughter slabs		9341
No. of fish ponds constructed and maintained	0	1
Number of anti vermin operations executed quarterly	1	0
No. of parishes receiving anti-vermin services	22	0
No. of tsetse traps deployed and maintained	240	0
No of plant marketing facilities constructed	1	0
No. of rural markets constructed (PRDP)	2	1
No. of market stalls constructed (PRDP)	2	1

Function Cost (US\$ '000) 540,822 **26,837**

Function: 0183 District Commercial Services

No of awareness radio shows participated in	1	0
No. of trade sensitisation meetings organised at the district/Municipal Council	1	1
No of businesses inspected for compliance to the law	100	35
No of businesses issued with trade licenses	1000	500
A report on the nature of value addition support existing and needed		NO

Function Cost (US\$ '000) 2,402 **0**

Cost of Workplan (US\$ '000): **963,704** **102,977**

Activities implemented with the funds; 4 supervisions and field visits that was contacted under VODP2, PMG and unconditional grant. 2 monitorings carried out under PRDP, a total of 25,101 birds and livestock were vaccinated against NCD, CBPP, FMD and pets.

Vote: 585 Lamwo District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,773,594	530,941	30%	412,954	530,941	129%
Conditional Grant to PHC Salaries	1,334,318	345,947	26%	303,136	345,947	114%
Conditional Grant to PHC- Non wage	81,741	20,481	25%	20,435	20,481	100%
Conditional Grant to NGO Hospitals	14,343	3,586	25%	3,586	3,586	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
District Unconditional Grant - Non Wage	11,402	1,000	9%	2,851	1,000	35%
Hard to reach allowances	325,789	159,927	49%	81,447	159,927	196%
<i>Development Revenues</i>	1,075,184	269,617	25%	268,796	269,617	100%
Conditional Grant to PHC - development	284,860	71,215	25%	71,215	71,215	100%
Unspent balances - donor	119,215	0	0%	29,804	0	0%
Donor Funding	599,142	158,686	26%	149,786	158,686	106%
LGMSD (Former LGDP)	43,000	10,750	25%	10,750	10,750	100%
Unspent balances – Conditional Grants	28,966	28,966	100%	7,242	28,966	400%
Total Revenues	2,848,777	800,558	28%	681,750	800,558	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,773,594	526,926	30%	412,954	526,926	128%
Wage	1,212,542	345,947	29%	303,136	345,947	114%
Non Wage	561,051	180,979	32%	109,819	180,979	165%
<i>Development Expenditure</i>	1,075,184	132,484	12%	268,796	132,484	49%
Domestic Development	356,826	21,390	6%	89,207	21,390	24%
Donor Development	718,357	111,094	15%	179,589	111,094	62%
Total Expenditure	2,848,777	659,410	23%	681,750	659,410	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,015	0%			
<i>Development Balances</i>		137,133	13%			
Domestic Development		89,541	25%			
Donor Development		47,592	7%			
Total Unspent Balance (Provide details as an annex)		141,148	5%			

The annual sector budget estimate is Shs 2,848,777,000 of which Shs 800,558,000 was realized representing 28% of annual budget and 117% of Q1 budget of Shs 681,750,000. The areas of poor revenue performance include LRR , Hard to reach allowance and unconditional grants. Of the amount realized, Shs 659,410,000 was spent representing 23% of annual budget and 97% of Q1 budget ,leaving unspent balance of Shs 141,148,000 (5%). The unspent balance was because contracts were not yet awarded because of only one staff in the sector and the inability of contractors to complete their work on time

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

The unspent balance was because of inability of contractor to complete work timely and late advertisement for works due to bearucracy in the procurement process

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 585 Lamwo District**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)	4	0
No. of VHT trained and equipped (PRDP)	900	0
Number of outpatients that visited the NGO Basic health facilities	2319	376
Number of inpatients that visited the NGO Basic health facilities	500	102
No. and proportion of deliveries conducted in the NGO Basic health facilities	300	44
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450	56
Number of trained health workers in health centers	190	48
No. of trained health related training sessions held.	4	40
Number of outpatients that visited the Govt. health facilities.	178100	47369
Number of inpatients that visited the Govt. health facilities.	6000	1509
No. and proportion of deliveries conducted in the Govt. health facilities	5182	1054
%age of approved posts filled with qualified health workers	65	50
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	95
No. of children immunized with Pentavalent vaccine	6000	1785
No. of new standard pit latrines constructed in a village	2	0
No. of villages which have been declared Open Defecation Free(ODF)	327	0
No of healthcentres constructed (PRDP)	1	0
No of maternity wards constructed (PRDP)	1	0
No of OPD and other wards constructed	1	1
No of OPD and other wards constructed (PRDP)	1	0
Function Cost (US\$ '000)	2,848,777	659,410
Cost of Workplan (US\$ '000):	2,848,777	659,410

Salary paid for 3 months, funds NUHITES workplan implemented, Surveillance on Nodding syndrome and other diseases conducted, monitoring and supervision of healthy units conducted, quarterly review meeting conducted, quarterly reports produced and submitted to relevant authorities. The unspent balance was because of inability of contractor to complete work timely and late advertisement for works coupled with the problem of no contract committee in the district. Their term has expired and the nominated names is not yet approved by MoF

Vote: 585 Lamwo District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	6,393,103	1,135,387	18%	1,212,919	1,135,387	94%
Conditional Grant to Primary Salaries	4,049,027	773,101	19%	681,090	773,101	114%
Conditional Grant to Secondary Salaries	373,110	71,975	19%	93,278	71,975	77%
Conditional Grant to Primary Education	416,660	103,007	25%	80,729	103,007	128%
Conditional Grant to Secondary Education	231,044	57,797	25%	43,348	57,797	133%
Conditional transfers to School Inspection Grant	23,574	5,894	25%	3,605	5,894	164%
Conditional Transfers for Non Wage Technical Institut	238,393	59,598	25%	44,699	59,598	133%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Other Transfers from Central Government	1,130	1,130	100%	1,130	1,130	100%
District Unconditional Grant - Non Wage	22,402	1,000	4%	5,601	1,000	18%
Transfer of District Unconditional Grant - Wage	44,269	5,568	13%	11,067	5,568	50%
Hard to reach allowances	981,493	56,318	6%	245,373	56,318	23%
<i>Development Revenues</i>	2,180,627	163,398	7%	545,157	163,398	30%
Conditional Grant to SFG	460,857	115,214	25%	115,214	115,214	100%
Construction of Secondary Schools	28,250	7,062	25%	7,063	7,062	100%
Donor Funding	1,675,520	37,122	2%	418,880	37,122	9%
LGMSD (Former LGDP)	16,000	4,000	25%	4,000	4,000	100%
Total Revenues	8,573,730	1,298,785	15%	1,758,076	1,298,785	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,393,103	1,075,788	17%	1,212,919	1,075,788	89%
Wage	4,444,540	850,643	19%	791,352	850,643	107%
Non Wage	1,948,564	225,145	12%	421,568	225,145	53%
<i>Development Expenditure</i>	2,180,627	88,227	4%	545,157	88,227	16%
Domestic Development	505,107	51,106	10%	126,277	51,106	40%
Donor Development	1,675,520	37,122	2%	418,880	37,122	9%
Total Expenditure	8,573,730	1,164,015	14%	1,758,076	1,164,015	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		172,234	3%			
<i>Development Balances</i>		75,170	3%			
Domestic Development		75,170	15%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		134,770	2%			

The sector annual budget for F/Y is Shs 8,573,730,000 of which Shs 1,298,785,000 was realized representing 15% of the annual budget and 74% of Q1 budget of Shs 1,758,076,000. The good performance was School Inspection Grant, hard to reach allowances, LGMSDG and CGT and poor performance was in LRR, Unconditional grant, salaries and Donor fund. Of the amount realized, Shs 1,164,015,000 was spent representing 14% of annual budget and 66% of Q1 budget leaving unspent balance of Shs 134,270,000 (2%). The reason being delay in procurement process which is still at the evaluation process because of late bid advertisement since there is only one staff in the department

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

Late award of contracts because of the long and cumbersome procurement procedures

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 585 Lamwo District**2014/15 Quarter 1****Workplan 6: Education**

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	642	642
No. of qualified primary teachers	642	640
No. of School management committees trained (PRDP)	200	0
No. of pupils enrolled in UPE	44000	44000
No. of student drop-outs	200	180
No. of Students passing in grade one	100	80
No. of pupils sitting PLE	2100	2500
No. of classrooms constructed in UPE	5	0
No. of latrine stances constructed	4	0
No. of latrine stances constructed (PRDP)	5	0
No. of latrine stances rehabilitated (PRDP)	5	0
No. of teacher houses constructed	7	0
No. of teacher houses constructed (PRDP)	4	0
No. of primary schools receiving furniture	6	72
No. of primary schools receiving furniture (PRDP)	4	4
Function Cost (US\$ '000)	7,348,355	983,531
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	52	52
No. of students passing O level	5	0
No. of students sitting O level	250	230
No. of students enrolled in USE	250	1200
No. of classrooms constructed in USE	4	0
Function Cost (US\$ '000)	574,315	124,962
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	1	0
Function Cost (US\$ '000)	403,684	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	107	20
No. of secondary schools inspected in quarter	8	4
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	247,376	55,522
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	8,573,730	1,164,015

Payment of teachers and staff salary, schools inspection, general office operation, supervision of contract works, mentoring and supervision of school administrations

Vote: 585 Lamwo District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,216,382	117,900	10%	304,096	117,900	39%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Other Transfers from Central Government	507,966	108,484	21%	126,992	108,484	85%
Multi-Sectoral Transfers to LLGs	656,063	0	0%	164,016	0	0%
District Unconditional Grant - Non Wage	11,402	1,000	9%	2,851	1,000	35%
Transfer of District Unconditional Grant - Wage	34,951	8,415	24%	8,738	8,415	96%
<i>Development Revenues</i>	2,145,994	285,614	13%	737,227	285,614	39%
Roads Rehabilitation Grant	827,639	206,910	25%	206,910	206,910	100%
Unspent balances - donor	188,934	0	0%	188,934	0	0%
Donor Funding	1,050,716	0	0%	262,679	0	0%
Unspent balances – Other Government Transfers	78,704	78,704	100%	78,704	78,704	100%
Total Revenues	3,362,376	403,514	12%	1,041,322	403,514	39%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,216,382	30,061	2%	304,095	30,061	10%
Wage	34,951	8,415	24%	8,738	8,415	96%
Non Wage	1,181,431	21,646	2%	295,357	21,646	7%
<i>Development Expenditure</i>	2,145,993	57,813	3%	737,227	57,813	8%
Domestic Development	906,343	57,813	6%	226,586	57,813	26%
Donor Development	1,239,650	0	0%	510,641	0	0%
Total Expenditure	3,362,375	87,874	3%	1,041,322	87,874	8%
C: Unspent Balances:						
<i>Recurrent Balances</i>		87,838	7%			
<i>Development Balances</i>		227,801	11%			
Domestic Development		227,801	25%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		315,640	9%			

The annual sector budget estimate is Shs 3,362,376,000 of which Shs 403,514,000 was realized representing 12% of annual budget and 39% of Q1 budget of Shs 1,041,322,000. The areas of poor revenue performance include LRR, CG transfers, and unconditional grants. Of the amount realized, Shs 87,874,000 was spent representing 3% of annual budget and 8% of Q1 budget, leaving unspent balance of Shs 315,640,000 (9%). The unspent balance was because contracts are at the bid evaluation stage since there is only one staff in the sector

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

The unspent balance is arising from contract related activities which await procurement processes and unrepresented cheques

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 585 Lamwo District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Road user committees trained (PRDP)	4	0
No. of people employed in labour based works (PRDP)	40	0
No of bottle necks removed from CARs	161	0
Length in Km of Urban unpaved roads routinely maintained	22	0
Length in Km of Urban unpaved roads periodically maintained	7	0
No. of bottlenecks cleared on community Access Roads	1	0
Length in Km of District roads routinely maintained	300	40
Length in Km of District roads periodically maintained	11	0
No. of bridges maintained	1	1
Length in Km. of rural roads constructed	12	0
Length in Km. of rural roads constructed (PRDP)	8	7
Length in Km. of rural roads rehabilitated (PRDP)	8	0
No. of Bridges Constructed	5	2
Function Cost (UShs '000)	3,362,375	87,874
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	3,362,375	87,874

Payment of staff salary, general office operation, supervision of works, prepration of bid and contract documents, payment of contractors

Vote: 585 Lamwo District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	51,545	12,999	25%	12,886	12,999	101%
Sanitation and Hygiene	23,000	5,750	25%	5,750	5,750	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
District Unconditional Grant - Non Wage	9,122	1,000	11%	2,281	1,000	44%
Transfer of District Unconditional Grant - Wage	15,423	6,249	41%	3,856	6,249	162%
<i>Development Revenues</i>	1,559,216	153,058	10%	409,572	153,058	37%
Conditional transfer for Rural Water	485,802	121,450	25%	121,450	121,450	100%
Donor Funding	1,026,056	0	0%	256,514	0	0%
LGMSD (Former LGDP)	21,000	5,250	25%	5,250	5,250	100%
Unspent balances – Conditional Grants	26,358	26,358	100%	26,358	26,358	100%
Total Revenues	1,610,761	166,057	10%	422,459	166,057	39%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	51,545	10,605	21%	12,885	10,605	82%
Wage	15,423	3,855	25%	3,855	3,855	100%
Non Wage	36,122	6,750	19%	9,030	6,750	75%
<i>Development Expenditure</i>	1,559,216	960	0%	409,574	960	0%
Domestic Development	533,160	960	0%	153,060	960	1%
Donor Development	1,026,056	0	0%	256,514	0	0%
Total Expenditure	1,610,761	11,565	1%	422,459	11,565	3%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,394	5%			
<i>Development Balances</i>		152,098	10%			
Domestic Development		152,098	29%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		154,492	10%			

The annual sector budget estimate is Shs 1,610,761,000 of which Shs 166,057,000 was realized representing 10% of annual budget and 39% of Q1 budget of Shs 422,459,000. The areas of good revenue was the unspent balances and and CGT. The poor revenue performance include LRR, unconditional grant wage because of only two staff on the payroll, and unconditional grants. Of the amount realized, Shs 11,565,000 was spent representing 1% of the annual revenue realized and 3% of Q1 budgeted revenue, leaving unspent balance of Shs 154,492,000 (10%). The unspent balance was because contracts were at the bid evaluation stage since there is only one staff in the sector

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

The unspent balance was because contracts are not yet awarded and it is still under bid evaluation process. Contracts will be signed in Q2. The difference in the bank balance was due to unrepresented cheques.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 585 Lamwo District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)	6	12
No. of supervision visits during and after construction	4	0
No. of water points tested for quality	17	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	17	0
No. of water and Sanitation promotional events undertaken	1	17
No. of water user committees formed.	17	17
No. Of Water User Committee members trained	17	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	1
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	36	0
No. of deep boreholes rehabilitated	10	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	0
No. of deep boreholes rehabilitated (PRDP)	4	0
Function Cost (US\$ '000)	1,610,761	11,565
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,610,761	11,565

General office operation, training of hand Pump mechanics, WASH review meetings

Vote: 585 Lamwo District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	91,474	10,380	11%	22,837	10,380	45%
Conditional Grant to District Natural Res. - Wetlands (26,888	6,722	25%	6,722	6,722	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Unspent balances – UnConditional Grants	128	128	100%	0	128	
District Unconditional Grant - Non Wage	11,402	0	0%	2,851	0	0%
Transfer of District Unconditional Grant - Wage	47,056	3,530	8%	11,764	3,530	30%
<i>Development Revenues</i>	10,098	0	0%	2,525	0	0%
Donor Funding	10,098	0	0%	2,525	0	0%
Total Revenues	101,572	10,380	10%	25,361	10,380	41%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	91,474	4,838	5%	22,837	4,838	21%
Wage	47,056	3,530	8%	11,037	3,530	32%
Non Wage	44,418	1,308	3%	11,800	1,308	11%
<i>Development Expenditure</i>	10,098	0	0%	2,525	0	0%
Domestic Development	0	0		0	0	
Donor Development	10,098	0	0%	2,525	0	0%
Total Expenditure	101,572	4,838	5%	25,361	4,838	19%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,543	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		5,543	5%			

Total annual budget is 101,572,000 and the actual release was 10,380,000 shillings, representing 10% and the Plan for Q1 was 25,361,000 actual release was 10,380,000 representing 41% . The area of good performance was CGT and poor performance was from LRR, Non wage, wage and donor fund because NUDEIL is expected to release the fund in Q2. The actual expenditure for Q1 is 4,838,000 representing 5% of annual expenditure and proposed Q1 Expenditure was supposed to be 25,361,000 but the actual expenditure was 4,838,000 representing 19%. The unspent balance was 5,543,000 representing 5 % of the annual budget. The difference in the bank balance was due to unrepresented cheque of Shs 870,000. The money that remains will be utilized in Q2

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

The unspent balance was because other activities will be implemented in Q2 and the difference was due to unrepresented cheques.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 585 Lamwo District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	100	0
No. of Agro forestry Demonstrations	1	0
No. of monitoring and compliance surveys/inspections undertaken	2	1
No. of Water Shed Management Committees formulated	1	0
No. of Wetland Action Plans and regulations developed	1	0
No. of community women and men trained in ENR monitoring	1	0
No. of community women and men trained in ENR monitoring (PRDP)	200	0
No. of monitoring and compliance surveys undertaken	4	1
No. of environmental monitoring visits conducted (PRDP)	4	0
No. of new land disputes settled within FY	1	0
Function Cost (US\$ '000)	101,572	4,838
Cost of Workplan (US\$ '000):	101,572	4,838

Payment of staff salaries and bank charges and procurement of stationaries for office operation. Forest Inspection and Wetland Inspection carried out

Vote: 585 Lamwo District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	161,523	52,136	32%	40,583	52,136	128%
Conditional Grant to Functional Adult Lit	11,615	2,904	25%	2,904	2,904	100%
Conditional Grant to Community Devt Assistants Non	2,942	736	25%	736	736	100%
Conditional Grant to Women Youth and Disability Gr	10,595	2,649	25%	2,649	2,649	100%
Conditional transfers to Special Grant for PWDs	22,120	5,530	25%	5,530	5,530	100%
Locally Raised Revenues	7,500	1,000	13%	1,875	1,000	53%
Unspent balances – UnConditional Grants	270	270	100%	270	270	100%
District Unconditional Grant - Non Wage	15,963	950	6%	3,991	950	24%
Transfer of District Unconditional Grant - Wage	90,518	38,097	42%	22,630	38,097	168%
<i>Development Revenues</i>	176,405	91,920	52%	44,101	91,920	208%
Donor Funding	85,883	69,290	81%	21,471	69,290	323%
LGMSD (Former LGDP)	4,526	1,132	25%	1,132	1,132	100%
Multi-Sectoral Transfers to LLGs	85,996	21,499	25%	21,499	21,499	100%
Total Revenues	337,928	144,056	43%	84,684	144,056	170%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	161,523	50,182	31%	40,600	50,182	124%
Wage	90,518	38,097	42%	22,630	38,097	168%
Non Wage	71,005	12,085	17%	17,971	12,085	67%
<i>Development Expenditure</i>	176,405	50,713	29%	44,084	50,713	115%
Domestic Development	90,522	21,413	24%	22,614	21,413	95%
Donor Development	85,883	29,300	34%	21,471	29,300	136%
Total Expenditure	337,928	100,895	30%	84,684	100,895	119%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,954	1%			
<i>Development Balances</i>		41,207	23%			
Domestic Development		1,217	1%			
Donor Development		39,990	47%			
Total Unspent Balance (Provide details as an annex)		43,161	13%			

The sector annual budget is Shs 337,928,000 but the amount of revenue collected in Q1 is Shs 144,056,000 which is 43% of the annual budget and Q1 budget is Shs 84,684,000 but Shs 144,056,000 was collected representing 170% of Q1 budget estimate. The good collection was from all the sectors except LLR and unconditional grant which were not transferred due to unexplained reason. The Q1 expenditure is Shs 100,895,000 which is 30% of the amount received and 119% of Q1 receipts. The high receipt and expenditure was due to unspent balance of UNICEF fund and under estimate in wage bill. The unspent balance left is Shs 43,161,000 representing 13%. The difference from the actual balance was due to unrepresented cheque from UNICEF activities

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

The unspent balance was because of unrepresented cheques from UNICEF activities

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 585 Lamwo District**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	40	3
No. of Active Community Development Workers	16	1
No. FAL Learners Trained	100	90
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	8	3
No. of women councils supported	4	1
Function Cost (US\$ '000)	337,928	100,895
Cost of Workplan (US\$ '000):	337,928	100,895

90 FAL instructors were incentives during the duarter, stationaries was procured,2 PWD Groups obtained the PWD Grant, One Executive outh Council meeting was held, Sensitization on VAC in school was conducted, one staff meeting was held, one child protection meeting was conducted, 3 neglected children were reunified with their families

Vote: 585 Lamwo District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	90,516	13,129	15%	22,629	13,129	58%
Conditional Grant to PAF monitoring	8,000	2,000	25%	2,000	2,000	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
District Unconditional Grant - Non Wage	41,598	5,636	14%	10,400	5,636	54%
Transfer of District Unconditional Grant - Wage	32,918	5,492	17%	8,229	5,492	67%
<i>Development Revenues</i>	53,107	3,482	7%	13,277	3,482	26%
Donor Funding	39,180	0	0%	9,795	0	0%
LGMSD (Former LGDP)	13,927	3,482	25%	3,482	3,482	100%
Total Revenues	143,623	16,610	12%	35,906	16,610	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	90,516	13,096	14%	22,629	13,096	58%
Wage	32,918	5,492	17%	8,229	5,492	67%
Non Wage	57,598	7,604	13%	14,400	7,604	53%
<i>Development Expenditure</i>	53,107	2,546	5%	13,277	2,546	19%
Domestic Development	13,927	2,546	18%	3,482	2,546	73%
Donor Development	39,180	0	0%	9,795	0	0%
Total Expenditure	143,623	15,642	11%	35,906	15,642	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		32	0%			
<i>Development Balances</i>		936	2%			
Domestic Development		936	7%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		968	1%			

The sector annual budget is Shs 143,623,000 but the amount of revenue collected is Shs 16,610,000 which is 12% of the annual budget and Q1 budget is Shs 35,906,000 but Shs 16,610,00 was collected representing 46% of Q1 budget estimate. The good collection was from PAF monitoring and Accountability and district unconditional grant but the poor performance was from LRR was not transferred also due to poor budget implementation, wage because of only 2 staff in the department because of ban on recruitment and LGMSDG activities will be implemented in Q2. Of the amount collected only Shs 15,642,000 was spent representing 11% of the annual budget and 44% of Q1 budget leaving unspent balance of shs 968,000 (1%) which is inadequate for activity implementation

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

The unspent fund is small for any activity implementation

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit		2
No of Minutes of TPC meetings		3
Function Cost (UShs '000)	143,623	15,642
Cost of Workplan (UShs '000):	143,623	15,642

Vote: 585 Lamwo District

2014/15 Quarter 1

Workplan 10: Planning

General office operation, approval and printing of budget estimate, preparation and submission of BFP, PRDP workplans, LGMSDP workplans, support supervision to LLGs, conducting TPC meetings conducting National Population and Housing Census

Vote: 585 Lamwo District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	37,968	6,237	16%	9,492	6,237	66%
Conditional Grant to PAF monitoring	2,807	702	25%	702	702	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
District Unconditional Grant - Non Wage	12,683	1,654	13%	3,171	1,654	52%
Transfer of District Unconditional Grant - Wage	16,478	3,881	24%	4,120	3,881	94%
<i>Development Revenues</i>	7,225	0	0%	1,806	0	0%
Donor Funding	7,225	0	0%	1,806	0	0%
Total Revenues	45,193	6,237	14%	11,298	6,237	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	37,968	6,237	16%	9,492	6,237	66%
Wage	16,478	3,881	24%	4,120	3,881	94%
Non Wage	21,490	2,356	11%	5,373	2,356	44%
<i>Development Expenditure</i>	7,225	0	0%	1,806	0	0%
Domestic Development	0	0	0%	0	0	0%
Donor Development	7,225	0	0%	1,806	0	0%
Total Expenditure	45,193	6,237	14%	11,298	6,237	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The sector annual budget estimate was shs 45,193,000 and the revenue received was Shs 6,237,000 (14%) and Q1 budget was Shs 11,298,000 and Shs 6,237,000 was realized representing 55%. The areas of poor revenue performance was LRR, Donor fund and Unconditional grant which were not transferred because of reasons best known to finance department and area of good performance was wage and PAF fund. The amount spent was Shs 6,237,000 representing 14% of annual budget and 55% of Q1 budget leaving unspent balance of Shs 0 representing 0%

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

All the money received was spent

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	30-06-2014	30-09-2014
<i>Function Cost (UShs '000)</i>	45,193	6,237
Cost of Workplan (UShs '000):	45,193	6,237

Staff Salaries Paid , and General Office Operation, Audit quarterly reports produced, projects monitored, departments, sub counties, Schools and Health units audited, Seminars attended, Subscriptions paid, Investigations carried out

Vote: 585 Lamwo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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:

Assorted office stationary procured
 Staff salaries paid to all staffs of HLG and LLGs
 Hard to reach allowances paid to all LLGs staffs
 External meetings/seminars attended
 12 monthly DTPC meetings held
 Routine coordination of all sectors' activities c

Staff salaries paid to all staffs of HLG and LLGs
 Hard to reach allowances paid to all LLGs staffs
 External meetings/seminars attended
 3 monthly DTPC meetings held
 Routine coordination of all sectors' activities conducted
 Routine supervision of dis

General Staff Salaries		15,344
Allowances		26,394
Welfare and Entertainment		427
Special Meals and Drinks		1,000
Printing, Stationery, Photocopying and Binding		3,576
Small Office Equipment		344
Bank Charges and other Bank related costs		282
Subscriptions		248
Telecommunications		515
Cleaning and Sanitation		578
Consultancy Services- Long-term		1,423
Travel inland		1,423
Fuel, Lubricants and Oils		16,225
Maintenance - Vehicles		2,791
Wage Rec't:	72,719	15,344
Non Wage Rec't:	39,552	55,226
Domestic Dev't:	1,500	
Donor Dev't:	15,247	
Total	129,018	70,569

Output: Human Resource Management

Non Standard Outputs:

Collection of pay slips. Carry out general office operation, handling disciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions

Collection of pay slips. Carry out general office operation, handling disciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions

Allowances		1,445
Computer supplies and Information Technology (IT)		675

Vote: 585 Lamwo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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)
1a. Administration		
Printing, Stationery, Photocopying and Binding		1,220
Travel inland		330
Fuel, Lubricants and Oils		1,004
Wage Rec't:		
Non Wage Rec't:	3,750	4,674
Domestic Dev't:		
Donor Dev't:		
Total	3,750	4,674
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	0	Yes (LG capacity building policy is being implemented)
No. (and type) of capacity building sessions undertaken	15 (Newly recruited staff inducted, mentoring staff at the district H/Q and LLG)	1 (Newly recruited staff inducted, mentoring staff at the district H/Q and LLG)
Non Standard Outputs:		Newly recruited staff inducted,, collection of pay slips. Carry out general office operation, handling disciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions
Allowances		1,000
Printing, Stationery, Photocopying and Binding		3,009
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	13,496	4,009
Donor Dev't:		
Total	13,496	4,009
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	60 (Sub counties)	21 (NUSAFII programs implemented Quarterly support supervision to LLGs and projects in the sub counties. Increase the staffing levels at LLGs to 60%)
Non Standard Outputs:	Sub counties	NUSAFII programs implemented Monthly support supervision to LLGs and projects in the sub counties. Quarterly mentoring visits to sub counties on key performance areas.Key staffs in LLGs recruited.
Allowances		250
Consultancy Services- Long-term		49,675
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	549,115	49,925

Vote: 585 Lamwo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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*Donor Dev't:*

Total	549,115	49,925
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Output: PRDP-Monitoring

No. of monitoring reports generated	0	1 (Monitoring report generated and discussed by the relevant committees)
No. of monitoring visits conducted	1 (Quarterly PRDP and PAF monitoring by technical staff and members of executives conducted)	1 (Quarterly PRDP and PAF monitoring by technical staff and members of executives conducted)
Non Standard Outputs:		PRDP and PAF monitoring by technical staff and members of executives

<i>Allowances</i>		5,000
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<i>Printing, Stationery, Photocopying and Binding</i>		1,000
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<i>Fuel, Lubricants and Oils</i>		6,878
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Wage Rec't:

<i>Non Wage Rec't:</i>	12,876	12,878
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*Domestic Dev't:**Donor Dev't:*

Total	12,876	12,878
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3. Capital Purchases**Output: Buildings & Other Structures**

No. of solar panels purchased and installed	0	0 (Not budgeted for)
No. of existing administrative buildings rehabilitated	1 (Plastering of office block done)	1 (Work is on going and the windows and doors are being fitted)
No. of administrative buildings constructed	0	1 (The work is on going)
Non Standard Outputs:	1 office block constructed at district headquarter for management department Council block completed	1 office block constructed at district headquarter for management department Council block completed

<i>Non Residential buildings (Depreciation)</i>		10,131
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	5,617	10,131
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<i>Donor Dev't:</i>		0
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Total	5,617	10,131
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Output: Other Capital

Non Standard Outputs:	Roofing done	The work is on going
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<i>Non Residential buildings (Depreciation)</i>		10,657
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Vote: 585 Lamwo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,499	10,657
<i>Donor Dev't:</i>		0
Total	13,499	10,657

1a. Administration**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30-09-2014 (Quarterly report submitted and General office operation executed)	30-06-2015 (Quarterly report submitted and General office operation executed)
Non Standard Outputs:	Salary paid and Books of Accounts and cash safe Procured	Salary paid and Books of Accounts and cash safe Procured
<i>General Staff Salaries</i>		22,612
<i>Allowances</i>		4,100
<i>Books, Periodicals & Newspapers</i>		296
<i>Computer supplies and Information Technology (IT)</i>		2,220
<i>Special Meals and Drinks</i>		516
<i>Printing, Stationery, Photocopying and Binding</i>		3,230
<i>Bad Debts</i>		500
<i>Bank Charges and other Bank related costs</i>		495
<i>Guard and Security services</i>		6,000
<i>Travel inland</i>		750
<i>Fuel, Lubricants and Oils</i>		7,963
<i>Maintenance - Vehicles</i>		100
<i>Wage Rec't:</i>	25,498	22,612
<i>Non Wage Rec't:</i>	15,541	26,170
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	41,039	48,782

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1 (Local revenue mobilization done)	1 (Local revenue mobilization done)
Value of Hotel Tax Collected	1 (25% collection from LHT and Mobilization done)	0 (No hotel tx was collected)
Value of LG service tax collection	9000000 (Revenue mobilization done in all the sub counties)	36000000 (Revenue mobilization done in all the sub counties)

Vote: 585 Lamwo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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: Collection of revenue of 25% of 205,014,000 159% of the LRR budgeted in Q1 was collected

Allowances		2,175
Printing, Stationery, Photocopying and Binding		1,560
Fuel, Lubricants and Oils		2,005
Maintenance - Vehicles		100
Wage Rec't:		
Non Wage Rec't:	4,006	5,840
Domestic Dev't:		
Donor Dev't:		
Total	4,006	5,840

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	30-04-2015 (To be presented in Q3)
Date of Approval of the Annual Workplan to the Council	(n/a)	15-06-2015 (Sector Budget was prepared)
Non Standard Outputs:	n/a	Budget monitored through budget desk meetings, TPC , Committees and Executives
Printing, Stationery, Photocopying and Binding		500
Wage Rec't:		
Non Wage Rec't:	75	500
Domestic Dev't:		
Donor Dev't:		
Total	75	500

Output: LG Expenditure mangement Services

Non Standard Outputs:	Madi Opei, Agoro, Paluga, padibe East, Padibe West, Palabek Gem, Palabek Kal, Palabek Ogili	Subcounties' staff and District are backstoped Outstanding obligation are paid / accomplished
Allowances		1,180
Printing, Stationery, Photocopying and Binding		484
Telecommunications		90
Fuel, Lubricants and Oils		1,520
Maintenance - Vehicles		110
Wage Rec't:		
Non Wage Rec't:	1,625	3,384
Domestic Dev't:		
Donor Dev't:		

Vote: 585 Lamwo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	1,625	3,384
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30-09-2014 (Final Accounts Prepared)	30-09-2014 (Final Accounts Prepared -Management Letter Responded to -LLG Backstoped -Monthly and quarterly reports prepared)
Non Standard Outputs:		LLG backstoped, financial records prepared for all institutions
Allowances		2,315
Printing, Stationery, Photocopying and Binding		2,420
Small Office Equipment		370
Information and communications technology (ICT)		1,150
Fuel, Lubricants and Oils		1,535
Maintenance - Vehicles		110
Wage Rec't:		
Non Wage Rec't:	3,500	7,900
Domestic Dev't:		
Donor Dev't:		
Total	3,500	7,900

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:	Payment of staff salary and general office operation	Payment of staff salary and general office operation
General Staff Salaries		6,896
Allowances		5,082
Printing, Stationery, Photocopying and Binding		1,800
Bank Charges and other Bank related costs		197
Fuel, Lubricants and Oils		9,248
Maintenance - Civil		2,700
Wage Rec't:	8,841	6,896
Non Wage Rec't:	12,235	19,027
Domestic Dev't:		

Vote: 585 Lamwo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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:*

Total	21,076	25,923
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Output: LG procurement management services

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 contracts	Preparation of procurement plans, prequalification of bidders, bids advertisements, submissions of quarterly reports and bids evaluated, award of contracts, award and signing of contracts
<i>Allowances</i>		420
<i>Special Meals and Drinks</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		1,105
<i>Fuel, Lubricants and Oils</i>		270
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,822	2,145
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	6,708	
Total	10,530	2,145

Output: LG staff recruitment services

Non Standard Outputs:	Staff recruitment, confirmation, disciplinary actions and retirement of staff	Over 200 staff were confirmed and their transfer from Kitgum to Lamwo district were rectified
<i>Allowances</i>		3,570
<i>Special Meals and Drinks</i>		258
<i>Printing, Stationery, Photocopying and Binding</i>		675
<i>Small Office Equipment</i>		150
<i>Information and communications technology (ICT)</i>		40
<i>Fuel, Lubricants and Oils</i>		72
<i>Wage Rec't:</i>	5,850	
<i>Non Wage Rec't:</i>	7,170	4,765
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,020	4,765

Output: LG Land management services

No. of Land board meetings	1 (Land board meeting held)	1 (Land board meeting held)
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Vote: 585 Lamwo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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)
3. Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	100 (Allocation of land/plots to private individuals, processing of land titles, sensitization of the community on land matters,)	0 (General office operation undertaken)
Non Standard Outputs:	Staff of land office recruited and salary paid	Not done
Printing, Stationery, Photocopying and Binding		250
Wage Rec't:		
Non Wage Rec't:	2,693	250
Domestic Dev't:	1,705	
Donor Dev't:		
Total	4,399	250
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (PAC reports discussed by council)	1 (PAC reports discussed by council)
No. of Auditor Generals queries reviewed per LG	1 (Review of quarterly district, Town Council and Sub counties audit reports)	1 (Review of quarterly district, Town Council and Sub counties audit reports)
Non Standard Outputs:	Special Audit reports reviewed	Not done
Allowances		2,440
Printing, Stationery, Photocopying and Binding		820
Wage Rec't:		
Non Wage Rec't:	4,498	3,260
Domestic Dev't:		
Donor Dev't:		
Total	4,498	3,260
Output: LG Political and executive oversight		
Non Standard Outputs:	Payment of allowances, exgrattia, and gratuity	Payment of allowances, exgrattia, and gratuity done
Pension and Gratuity for Local Governments		13,803
Wage Rec't:		
Non Wage Rec't:	55,072	13,803
Domestic Dev't:		
Donor Dev't:		
Total	55,072	13,803
Output: Standing Committees Services		
Non Standard Outputs:	Payment of allowances for council and committee meetings	Payment of allowances for council and committee meetings done

Vote: 585 Lamwo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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)
3. Statutory Bodies		
<i>Allowances</i>		11,280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,350	11,280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,350	11,280

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	MSIP held, Facilitation of DCDO for FID, farmer for a facilitation, Radio programme , strengthening of and registration of HLFOs	since NAADS ended in June 2013, there has not been any release to the district for implementation
<i>General Staff Salaries</i>		76,140
<i>Wage Rec't:</i>	55,421	76,140
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,750	0
<i>Donor Dev't:</i>		
Total	64,171	76,140
Function: District Production Services		
1. Higher LG Services		
Output: District Production Management Services		

Non Standard Outputs:	Staff salaries paid, Field visits, supervision monitoring carried out, vehicle/motor cycle serviced and repaired, agric data collected, office imprest paid, cassava mother gardens established, ALREP supervision and monitoring activities carried out, Super	All staffs received 3 months salaries Quarterly field visits, supervision and monitoring carried out office imprest was transferred to department in the quarter cassava mother gardens visited once in the quarter one oversight review meeting on Agoro ir
<i>General Staff Salaries</i>		11,510
<i>Allowances</i>		1,825
<i>Workshops and Seminars</i>		200
<i>Special Meals and Drinks</i>		480
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Fuel, Lubricants and Oils</i>		576

Vote: 585 Lamwo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Maintenance - Vehicles		850
Wage Rec't:	16,193	11,510
Non Wage Rec't:	5,211	2,881
Domestic Dev't:	4,000	1,200
Donor Dev't:		
Total	25,404	15,591

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Bid advertisement for the construction of 1 market shade, collection of 1 round of agric data, submission of w/plans and reports to MAAIF, 4 supervision monitoring and supervision of Agoro Irrigation scheme, contribution to WFD)	0 (1 round of Agric data collected quarterly work plan and reports prepared and submitted to MAAIF 1 oversight on Agoro irrigation scheme carried out WFD facilitated in Q2 Field, supervision and monitoring visits conducted)
Non Standard Outputs:	sub counties of Agoro. Madi Opei, Paloga, Padibe East, Padibe West, Lokung, Palabek Gem, Palabek Kal, Ogili and 2 town councils of Lamwo and Padibe	locations of the activities were; Lokung, palabek Ogili, Palabek kal, Palabek gem, Padibe West, padibe East, Padibe Town council, madi Opei, Paloga and Agoro
Fuel, Lubricants and Oils		1,192
Wage Rec't:	7,001	
Non Wage Rec't:	7,220	1,192
Domestic Dev't:	0	
Donor Dev't:		
Total	14,220	1,192

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	9341 (vaccinated cattle against CBPP)
No of livestock by types using dips constructed	0	11773 (vaccinated poultry against NCD)
No. of livestock vaccinated	30000 (Pets vaccinated against rabbies in all sub counties, livestock census done and veterinary facility data collected, poultry vaccinated, CBPP vaccine collected from MAAIF, Cattle vaccinated against FMD, MONTHLY AND QUARTRLY REPORTS submitted to MAAIF)	3987 (3,987 H ² C vaccinated against CBPP carried out one round of monitoring)
Non Standard Outputs:	Cattle traders and butchers and local authorities trained on veterinary legislation; livestock census and veterinary facilities mapping; farmers and technical staff back stopped; field activities supervised and monitored; general office operation.	trained 2stakeholders on livestock legislation fields visits carried out in the quarter
Allowances		3,865
Medical and Agricultural supplies		742
Fuel, Lubricants and Oils		1,398
Maintenance - Vehicles		50

Vote: 585 Lamwo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	6,055
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	6,055

4. Production and Marketing

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	6,055
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	6,055
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	1 (Farmers trained on aquaculture Management. Monitoring and supervision of restocked dam Field activities, staff, and farmers monitored and supervised. Monthly quarterly reports prepared, compiled and submitted to MAAIF H/Q)	1 (Agoro fish pond)
No. of fish ponds stocked	0	0 (only one activity implemented in the quarter)
Quantity of fish harvested	0	0 (only study tour carried out in the quarter)
Non Standard Outputs:	farmers trained, supervised	study tour to Kajansi by 10 farmers
<i>Allowances</i>		2,580
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Fuel, Lubricants and Oils</i>		1,320
<i>Maintenance - Vehicles</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	4,000

Additional information required by the sector on quarterly Performance

fund for quarter 1 came late to the district and this delayed timely implementation. Production department collaborate with other partners like Mercy Corps, Lutheral World Federation, AVSI, FHU, KICWA, IRC < KIWEPL.ALREP program is winding up by November a

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Monthly health staff salaries payed; Hard to reach allowances paid; Health care services in the district coordinated; Health sector planning process improved; Provision of health care services strengthened; Quarterly support supervision conducted to impro	Monthly health staff salaries payed; Hard to reach allowances paid; Health care services in the district coordinated; Health sector planning process improved; Provision of health care services strengthened; Quarterly support supervision conducted to impro
<i>General Staff Salaries</i>		345,947

Vote: 585 Lamwo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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)
5. Health		
<i>Allowances</i>		216,405
<i>Staff Training</i>		120
<i>Fuel, Lubricants and Oils</i>		32,808
<i>Maintenance - Vehicles</i>		9,599
<i>Special Meals and Drinks</i>		10,366
<i>Printing, Stationery, Photocopying and Binding</i>		7,468
<i>Bank Charges and other Bank related costs</i>		858
<i>Wage Rec't:</i>	303,136	345,947
<i>Non Wage Rec't:</i>	89,885	166,530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	179,589	111,094
Total	572,610	623,571

2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	19200 (OPD services provided, essential medicines available, immunisation outreach services conducted, monthly staff meeting conducted, health facility compound maintained)	376 (OPD services provided, essential medicines available, immunisation outreach services conducted, monthly staff meeting conducted, health facility compound maintained)
No. and proportion of deliveries conducted in the NGO Basic health facilities	300 (ANC/EMTCT services provided, delivery kits and testing kits procured. Delivery at the health facility provided by a qualified health worker)	44 (ANC/EMTCT services provided, delivery kits and testing kits procured. Delivery at the health facility provided by a qualified health worker)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450 (Static and Outreach immunisation services provided, VHT mobilising community for outreach services)	56 (Static and Outreach immunisation services provided, VHT mobilising community for outreach services)
Number of inpatients that visited the NGO Basic health facilities	500 (inpatient services provided, medicines and medical supplies procured, basic medical equipment procured)	102 (Inpatient services provided, medicines and medical supplies procured, basic medical equipment procured)
Non Standard Outputs:	n/a	Fund transferred to St. Peter and Paul HCIII
<i>Conditional transfers for PHC- Non wage</i>		3,586
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,586	3,586
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	3,586	3,586

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (Functional VHTs in the Villages in the catchment areas of Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)	95 (Functional VHTs in the Villages in the catchment areas of Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)
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UShs Thousand

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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1054 (Deliveries conducted at Padibe HCIV, Madiopoi HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Katum HCII, Okago HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII.)

Vote: 585 Lamwo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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:	n/a	Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Paum
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Conditional transfers for PHC- Non wage 10,863

Wage Rec't:		0
Non Wage Rec't:	16,348	10,863
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	16,348	10,863

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Bid advertised for the installation of lighting arresters in 7 health centers	Lightning arrestors installed in 7 health facilities of Pangira HCII, Pauma HCII, Dibolyec HCII, Ngomoromo HCII, Okol HCII, Anaka HCII and Anaka HCII
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Furniture and fittings (Depreciation) 13,568

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,500	13,568
Donor Dev't:		0
Total	3,500	13,568

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0	0 (NA)
No of OPD and other wards constructed	1 (Bid document for the construction of OPD at Padibe HCIV prepared)	1 (Retention for construction of maternity ward at Lokung HCIII paid)
Non Standard Outputs:	n/a	Construction of maternity ward at Lokung HCIII supervised

Non Residential buildings (Depreciation) 7,822

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	35,149	7,822
Donor Dev't:		0
Total	35,149	7,822

Additional information required by the sector on quarterly Performance

Vote: 585 Lamwo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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: Primary Teaching Services**

No. of qualified primary teachers	640 (Teachers deployed and monitored)	640 (Teachers deployed and monitored)
No. of teachers paid salaries	642 (All the 72 government aided primary schools in the district)	642 (All the 72 government aided primary schools in the district)
Non Standard Outputs:	n/a	n/a
<i>General Staff Salaries</i>		773,101
<i>Allowances</i>		56,318
<i>Wage Rec't:</i>	687,007	773,101
<i>Non Wage Rec't:</i>	243,778	56,318
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	930,785	829,419

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of Students passing in grade one	80 (Dialogue with stakeholders on improved learning conducted)	80 (Dialogue with stakeholders on improved learning conducted)
No. of student drop-outs	200 (Go back to school campaign conducted)	180 (Go back to school campaign conducted)
No. of pupils enrolled in UPE	44000 (All the 71 government aided primary schools in the district)	44000 (All the 71 government aided primary schools in the district)
No. of pupils sitting PLE	2500 (Pupils registered for PLE)	2500 (Pupils registered for PLE in all the 71 P/S)
Non Standard Outputs:	n/a	n/a
<i>Transfers to other govt. units</i>		103,007
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	80,729	103,007
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	80,729	103,007

3. Capital Purchases**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	140 (Pupil desks provided at each of the following sites: Kapetta P/S, Labayango P/S, Ywaya P/S, Dibolyec P/S, Orii P/S, and Ayuu Alali P/S)	72 (Orii and Dibolyec P/S)
Non Standard Outputs:	n/a	n/a
<i>Furniture and fittings (Depreciation)</i>		13,666
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 585 Lamwo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	4,000	13,666
Donor Dev't:	21,080	0
Total	25,080	13,666

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	4 (Bibolyec P/S, Lelabul P/S, Padibe Boys' P/S, Lapalangwen P/S)	4 (Bibolyec P/S, Lelabul P/S, Padibe Boys' P/S, Lapalangwen P/S)
Non Standard Outputs:		n/a
<i>Furniture and fittings (Depreciation)</i>		37,440
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,208	37,440
<i>Donor Dev't:</i>		0
Total	10,208	37,440

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	250 (Students registered for UCE)	230 (All the 6 secondary schools in the district)
No. of students passing O level	10 (Students enrolled for UCE)	0 (n/a)
No. of teaching and non teaching staff paid	52 (Lokung SSS in Lokung , Padibe SSS in Padibe Town Council, Padibe Girls' Comprehensive SS in Padibe Town Council, Palabek SSS in Palabek Gem)	52 (Fund transferred to Lokung SSS in Lokung , Padibe SSS in Padibe Town Council, Padibe Girls' Comprehensive SS in Padibe Town Council, Palabek SSS in Palabek Gem)
Non Standard Outputs:	n/a	n/a
<i>General Staff Salaries</i>		71,975
<i>Wage Rec't:</i>	93,278	71,975
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	93,278	71,975

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

No. of students enrolled in USE	1000 (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.)	1200 (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:	n/a	n/a
<i>Transfers to other govt. units</i>		52,987
<i>Wage Rec't:</i>		0

Vote: 585 Lamwo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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)
6. Education		
<i>Non Wage Rec't:</i>	43,239	52,987
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	43,239	52,987

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

Salary paid to headquarter staff; schools activities supported, monitored, supervised and inspected; office operations conducted and supported. Payment of district bursaries and scholarships

<i>General Staff Salaries</i>		5,568
<i>Allowances</i>		1,062
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Bank Charges and other Bank related costs</i>		380
<i>Fuel, Lubricants and Oils</i>		1,801
<i>Wage Rec't:</i>	11,067	5,568
<i>Non Wage Rec't:</i>	4,268	3,993
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,336	9,560

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	19 (All the primary schools)	20 (20 selected primary, secondary and nursery schools were inspected)
No. of secondary schools inspected in quarter	4 (All secondary schools)	4 (Lokung SSS, Padibe SSS, Padibe Girls Comprehensive SSS, Palabek SSS, Kuc Ki Gen High School, Lamwo Central High School)
No. of tertiary institutions inspected in quarter	0	0 (No tertiary institution)
No. of inspection reports provided to Council	0	1 (One inspection report produced and discussed Education committee)
Non Standard Outputs:	All secondary schools inspected	n/a
<i>Allowances</i>		16,396
<i>Workshops and Seminars</i>		12,085
<i>Printing, Stationery, Photocopying and Binding</i>		731
<i>Fuel, Lubricants and Oils</i>		11,480

Vote: 585 Lamwo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,894	3,570
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	39,365	37,122
Total	45,258	40,692

Output: Sports Development services

Non Standard Outputs:	District participated in National MDD championship	District participated in National MDD championship
<i>Allowances</i>		1,970
<i>Special Meals and Drinks</i>		1,300
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	5,270
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	5,270

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Salary payment made and other office running activities such as supervision, monitoring and budget preparations and reporting done	4 department staff salaries paid, vehicle maintenances done, and other office running costs met
<i>General Staff Salaries</i>		8,415
<i>Allowances</i>		1,600
<i>Printing, Stationery, Photocopying and Binding</i>		209
<i>Fuel, Lubricants and Oils</i>		1,900
<i>Wage Rec't:</i>	8,738	8,415
<i>Non Wage Rec't:</i>	8,063	3,709
<i>Domestic Dev't:</i>	5,194	
<i>Donor Dev't:</i>	11,988	
Total	33,983	12,124

Output: Promotion of Community Based Management in Road Maintenance

Vote: 585 Lamwo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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:	Meetings and Project Monitoring planned road projects conducted	Sites meetings conducted in all the project sites
<i>Allowances</i>		1,400
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	358	
Total	2,358	1,800

2. Lower Level Services**Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (n/a)	1 (Wangtit vented drift work is on going)
Length in Km of District roads periodically maintained	8 (Routine mechanised maintenance of Lugwar - Paracele road)	0 (NIL)
Length in Km of District roads routinely maintained	279 (Maintenance in all the sub-counties)	40 (40 Km of district roads was maintained in Lokung, Palabek Ogili and Padibe West)
Non Standard Outputs:	Districts roads maintained	Padibe to Mucwini road
<i>Conditional transfers for Road Maintenance</i>		14,397
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	99,486	14,397
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	99,486	14,397

3. Capital Purchases**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Preparation of bid document	Vehicle repairs done.
<i>Machinery and equipment</i>		1,740
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,793	1,740
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	3,125	0
Total	24,918	1,740

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	7 (Bush clearing using forced account of Alenyo-Bungu road, 7Km, in Paloga sub-county,)	7 (Alenyo - Bungu road work is on going)
Length in Km. of rural roads rehabilitated	0	0 (Not started yet.)

Vote: 585 Lamwo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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:

Rehabilitation works supervised and monitored

Rehabilitation works supervised and monitored

Roads and bridges (Depreciation) 26,950

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 100,500 26,950

Donor Dev't: 0

Total **100,500** **26,950**

Output: Bridge Construction

No. of Bridges Constructed

2 (Preparation of bid documents for the construction of Limur bridge and Ateng bridge in the sub-county of Lokung)

2 (Culvert installed, Limur drift completed.)

Non Standard Outputs:

Supervision and monitoring done

Supervision done.

Roads and bridges (Depreciation) 30,863

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 115,426 30,863

Donor Dev't: 0

Total **115,426** **30,863**

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

DWSC coordination meetings
Mandatory public notices ,
Departmental/sectoral meetings held
Payment of Staff salaries/wagesDWSC coordination meetings
Mandatory public notices ,
Departmental meetings held
Payment of Staff salaries/wages all done

General Staff Salaries 3,855

Allowances 2,609

Workshops and Seminars 1,176

Special Meals and Drinks 1,000

Small Office Equipment 700

Bank Charges and other Bank related costs 472

Maintenance - Vehicles 469

Wage Rec't: 3,855 3,855

Non Wage Rec't: 9,030 6,426

Domestic Dev't: 0

Donor Dev't: 0

Total **12,885** **10,281**

Vote: 585 Lamwo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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**Output: PRDP-Operation of District Water Office**

No. of water facility user committees trained	2 (Selected villages)	12 (Padibe TC and Lokung Sub county)
Non Standard Outputs:	Number of support supervision conducted.	One support supervision in all the 11 LLGs
Fuel, Lubricants and Oils		420
Allowances		540
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	750	960
Donor Dev't:		
Total	750	960

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	17 (villages)	17 (villages)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (villages)	1 (villages)
No. Of Water User Committee members trained	17 (Village)	0 (in progress)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (village)	0 (N/a)
No. of water and Sanitation promotional events undertaken	17 (Water and sanitation promotion events undertaken in all the subcounties)	17 (At Pawena village in Palabek Gem S/C)
Non Standard Outputs:	Advocacy meetings held in 17 villages, community mobilisation to fulfil critical requirement done and good hygiene practices adopted.	Advocacy meeting held at Potika Parish - Agoro
Fuel, Lubricants and Oils		324
Wage Rec't:		
Non Wage Rec't:	0	324
Domestic Dev't:	1,000	
Donor Dev't:		
Total	1,000	324

Additional information required by the sector on quarterly Performance**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services**

Vote: 585 Lamwo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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**Output: District Natural Resource Management**

Non Standard Outputs:	Salaries Paid to the staff in the Natural resources Department, General Office Administration and Data Collection from the subcounties	The District Environment Officer was paid for in the first quarter, and office stationaries were procured, a printer for office use and some allowance for forest inspections
<i>General Staff Salaries</i>		3,530
<i>Allowances</i>		175
<i>Printing, Stationery, Photocopying and Binding</i>		370
<i>Small Office Equipment</i>		500
<i>Bank Charges and other Bank related costs</i>		47
<i>Fuel, Lubricants and Oils</i>		216
<i>Wage Rec't:</i>	11,037	3,530
<i>Non Wage Rec't:</i>	2,500	1,308
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,537	4,838

Additional information required by the sector on quarterly Performance

The performance in the sector was not okay simply because the money came late and thus activities could not take place immediately. Also lack of staff affected the implementation. I am along in the department at time am overwhelmed with the activities in

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	staff salaries paid to 16 staff one staff trained, office stationaries purchased and utilised, quarterly reports submitted to the ministry and workshops and seminars attended. CBOs formed and registered in the district	Staff salaries paid to 16 staff one staff trained, office stationaries purchased and utilised, quarterly reports submitted to the ministry and workshops and seminars attended. CBOs formed and registered in the district
<i>General Staff Salaries</i>		38,097
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>	22,630	38,097
<i>Non Wage Rec't:</i>	3,522	500
<i>Domestic Dev't:</i>	1,132	
<i>Donor Dev't:</i>		
Total	27,283	38,597

Output: Probation and Welfare Support

Vote: 585 Lamwo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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 children settled	10 (Neglected children reunified with their families in their respective sub counties, community members sensitised on the rights of children)	3 (3 Neglected children settled and reunified with their families)
Non Standard Outputs:	LC trained on local court procedures, sub county CDOs trained on Case management and record keeping on neglected children	40 Child protection committees trained on case management and referral pathways
<i>Allowances</i>		25,600
<i>Printing, Stationery, Photocopying and Binding</i>		2,400
<i>Fuel, Lubricants and Oils</i>		1,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	21,471	29,300
Total	22,221	29,600

Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (Quarterly DHRPP meetings conducted in the district headquarters, departmental vehicle repaired and serviced, office stationaries procured)	1 (One child protection coordination meeting was held stationaries was procured)
Non Standard Outputs:	Monthly staff meetings conducted at the district headquarters	One staff meeting was held
<i>Fuel, Lubricants and Oils</i>		347
<i>Allowances</i>		736
<i>Workshops and Seminars</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,241	1,283
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,241	1,283

Output: Adult Learning

No. FAL Learners Trained	100 (100 FAL instructors paid incentives on quarterly basis, 20 FAL instructors trained on methodology of teaching adults, proficiency examination conducted and stationaries purchased, primers delivered from the Ministry to adult learners)	90 (90 FAL instructors were paid incentives during the quarter)
Non Standard Outputs:	2 Review meetings conducted	NIL
<i>Allowances</i>		2,902
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,279	2,902
<i>Domestic Dev't:</i>		

Vote: 585 Lamwo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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*Donor Dev't:*

Total	3,279	2,902
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Output: Gender Mainstreaming

Non Standard Outputs:

Training on gender mainstreaming and gender responsive budgeting conducted in the sub counties
GBV survivors and caregivers trained and counceled

300 School pupils were sensitized on Violence Against Children VAC in 5 schools in Ogili, Lokung and Paloga Sub counties

<i>Allowances</i>		200
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Wage Rec't:

<i>Non Wage Rec't:</i>	750	200
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*Domestic Dev't:**Donor Dev't:*

Total	750	200
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Output: Support to Youth Councils

No. of Youth councils supported

1 (Youth council meetings conducted. In the district headquarters. Youth days celebration conducted in the sub county level)

1 (One youth executive council meeting was held 5 Youth attended the celebration of international Youth Day in MOROTO)

Non Standard Outputs:

Mobilization and sensitization of youth on HIV awareness conducted

Sensitization of district leaders on YLP was conducted and mobilization of Youth for the YLP projects is on going

<i>Allowances</i>		500
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Printing, Stationery, Photocopying and Binding

300

Small Office Equipment

200

Wage Rec't:

<i>Non Wage Rec't:</i>	1,086	1,000
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*Domestic Dev't:**Donor Dev't:*

Total	1,086	1,000
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

10 (Special grant administered to PWD groups , PWD days celebration organised, Special grant for PWD monitored)

3 (3 PWD Groups were supported with special grant)

Non Standard Outputs:

meetings with PWDs conducted

Meeting for PWD Executives was conducted for enterprise selection

<i>Allowances</i>		1,000
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Medical and Agricultural supplies

4,000

Travel inland

500

Wage Rec't:

Vote: 585 Lamwo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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 Wage Rec't:	6,007	5,500
Domestic Dev't:		
Donor Dev't:		
Total	6,007	5,500

Output: Representation on Women's Councils

No. of women councils supported	1 (Women council held)	1 (One executive women council meeting was conducted)
Non Standard Outputs:	Workshop on roles of women council conducted	Not done

Allowances 400

Wage Rec't:		
Non Wage Rec't:	1,086	400
Domestic Dev't:		
Donor Dev't:		
Total	1,086	400

Additional information required by the sector on quarterly Performance

11,819,000 WAS RELEASED DURING TE FIRST QUARTER FOR FAL, CD NON WAGE, SPECIAL GRANT FOR PWD AMD COUNCILS AND ALL THE PLANNED PROGRAMS WER IMPLIMENTED ACCORDINGLY

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

Non Standard Outputs:	Salary paid, general office operation undertaken, LLGs monitored, supervised and mentored, quarterly reports submitted, budget conference done, BFP submitted to MoFPED	Salary paid, general office operation undertaken, LLGs monitored, supervised and mentored, quarterly reports and work plans produced and submitted,
General Staff Salaries		5,492
Allowances		875
Printing, Stationery, Photocopying and Binding		750
Bank Charges and other Bank related costs		214
Fuel, Lubricants and Oils		920
Maintenance - Vehicles		2,028
Wage Rec't:	8,229	5,492
Non Wage Rec't:	8,241	4,787
Domestic Dev't:		
Donor Dev't:		
Total	16,470	10,279

Output: Development Planning

Vote: 585 Lamwo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	DDP produced, quarterly and quarterly workplans produced and submitted, budget estimates produced TPC meetings conducted monthly	Annual and quarterly workplans produced and submitted, budget estimates produced TPC meetings conducted monthly
Allowances		2,302
Printing, Stationery, Photocopying and Binding		400
Fuel, Lubricants and Oils		2,661
Wage Rec't:		
Non Wage Rec't:	4,659	2,817
Domestic Dev't:	1,478	2,546
Donor Dev't:		
Total	6,137	5,363

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Staff Salaries Paid , and General Office Operation, Audit quarterly reports produced, projects monitored, departments, sub counties, Schools and Health units audited, Seminars attended, Subscriptions paid, Investigations carried.	Staff Salaries Paid , and General Office Operation, Audit quarterly reports produced, projects monitored, departments, sub counties, Schools and Health units audited, Seminars attended, Subscriptions paid, Investigations carried.
General Staff Salaries		3,881
Allowances		724
Printing, Stationery, Photocopying and Binding		353
Fuel, Lubricants and Oils		339
Maintenance - Vehicles		640
Wage Rec't:	4,120	3,881
Non Wage Rec't:	2,609	2,056
Domestic Dev't:		
Donor Dev't:	1,806	
Total	8,534	5,937

Output: Internal Audit

Date of submitting Quarterly Internal Audit Reports	30-09-2013 (Internal Audit report submitted)	30-09-2014 (Internal Audit report submitted)
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Vote: 585 Lamwo District**2014/15 Quarter 1****Workplan Performance in Quarter***US\$ Thousands*

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)
11. Internal Audit		
No. of Internal Department Audits	1 (Production of quarterly audit and special audit reports)	1 (Production of first quarter audit report done)
Non Standard Outputs:	Carry out audit of LLGs, NAADs, NUSAF, schools, health units and all the District projects and raising certificates	Not done
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,764	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,764	300

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,344,618	1,392,364
<i>Non Wage Rec't:</i>	643,101	643,101
<i>Domestic Dev't:</i>	209,737	209,737
<i>Donor Dev't:</i>		
Total	2,422,717	2,422,717

Vote: 585 Lamwo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Assorted office stationary procured Staff salaries paid to all staffs of HLG and LLGs Hard to reach allowances paid to all LLGs staffs External meetings/seminars attended, PRDP projects commissioned LLGs operations supervised 12 monthly DTPC meetings held Routine coordination of all sectors' activities conducted District programmes supervised Quarterly review meetings conducted on NUDEIL programme Monthly radio talk show conducted on NUDEIL programme Workshops and seminars on NUDEIL programme attended Stationary and printing services conducted for NUDEIL activities Monthly Financial Reports on NUDEIL programme submitted Books of accounts procured for NUDEIL funds Operational costs for NUDEIL programme met	Staff salaries paid to all staffs of HLG and LLGs Hard to reach allowances paid to all LLGs staffs External meetings/seminars attended 3 monthly DTPC meetings held Routine coordination of all sectors' activities conducted Routine supervision of dis	0	Inadequate financial resources was a big challenge during the quarter and this limited field operations of the sector Inadequate logistics (transport) made it difficult to timely make follow up on lower local government operations
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Expenditure

211101 General Staff Salaries	290,877	15,344	5.3%
211103 Allowances	84,132	26,394	31.4%
221009 Welfare and Entertainment	3,470	427	12.3%
221010 Special Meals and Drinks	5,500	1,000	18.2%
221011 Printing, Stationery, Photocopying and Binding	24,469	3,576	14.6%
221012 Small Office Equipment	2,736	344	12.6%
221014 Bank Charges and other Bank related costs	3,900	282	7.2%
221017 Subscriptions	2,000	248	12.4%
222001 Telecommunications	3,500	515	14.7%
224004 Cleaning and Sanitation	3,960	578	14.6%

Vote: 585 Lamwo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

225002 Consultancy Services- Long-term	2,000	1,423	71.2%	
227001 Travel inland	12,410	1,423	11.5%	
227004 Fuel, Lubricants and Oils	33,586	16,225	48.3%	
228002 Maintenance - Vehicles	8,000	2,791	34.9%	
Wage Rec't:	290,877	Wage Rec't: 15,344	Wage Rec't: 5.3%	
Non Wage Rec't:	140,207	Non Wage Rec't: 55,226	Non Wage Rec't: 39.4%	
Domestic Dev't:	6,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	60,988	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	498,072	Total 70,569	Total 14.2%	

Output: Human Resource Management

Non Standard Outputs:	Newly recruited staff inducted,, collection of pay slips. Carry out general office operation, handling indisciplinary 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.	Collection of pay slips. Carry out general office operation, handling indisciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions	0	Most staffs come late to report their salary problems making it hard to process their submissions timely to MoPS There are increasing number of staffs whose names are disappearing from the payroll without the district being notified
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Expenditure

211103 Allowances	9,000	1,445	16.1%	
221008 Computer supplies and Information Technology (IT)	1,500	675	45.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,220	61.0%	
227001 Travel inland	1,000	330	33.0%	
227004 Fuel, Lubricants and Oils	1,000	1,004	100.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,000	Non Wage Rec't: 4,674	Non Wage Rec't: 31.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	15,000	Total 4,674	Total 31.2%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (LG capacity building policy is being implemented)	0	Lack of control over submissions made to the ministry of public service to access payroll Increasing number of staffs whose names disappear from the
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Vote: 585 Lamwo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	5 (Staff sent for short refresher courses, councilors and staff taken for tour, newly recruited staff inducted, mentoring staff at the district H/Q and LLGs)	1 (Newly recruited staff inducted, mentoring staff at the district H/Q and LLG)	20.00	payroll without and explanations
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Non Standard Outputs:	Newly recruited staff inducted,, collection of pay slips. Carry out general office operation, handling disciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions	Newly recruited staff inducted,, collection of pay slips. Carry out general office operation, handling disciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions
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Expenditure

211103 Allowances	11,773	1,000	8.5%
221011 Printing, Stationery, Photocopying and Binding	3,000	3,009	100.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	53,985	4,009	7.4%
Donor Dev't:		0	0.0%
Total	53,985	4,009	7.4%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	60 (NUSAFII programs implemented Quarterly support supervision to LLGs and projects in the sub counties. Increase the staffing levels at LLGs to 60%)	21 (NUSAFII programs implemented Quarterly support supervision to LLGs and projects in the sub counties. Increase the staffing levels at LLGs to 60%)	35.00	Delay in the release of funds for fourth tranche to implement all planned projects under the programme
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Non Standard Outputs:	NUSAFII programs implemented Monthly support supervision to LLGs and projects in the sub counties. Quarterly mentoring visits to sub counties on key performance areas. Key staffs in LLGs recruited.	NUSAFII programs implemented Monthly support supervision to LLGs and projects in the sub counties. Quarterly mentoring visits to sub counties on key performance areas. Key staffs in LLGs recruited.
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Expenditure

211103 Allowances	34,352	250	0.7%
225002 Consultancy Services- Long-term	2,000,000	49,675	2.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,096,783	49,925	2.4%
Donor Dev't:		0	0.0%
Total	2,096,783	49,925	2.4%

Vote: 585 Lamwo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Output: PRDP-Monitoring**

No. of monitoring reports generated	()	1 (Monitoring report generated and discussed by the relevant committees)	0	Lack of transport and inadequate funding coupled with bad roads
No. of monitoring visits conducted	4 (Quarterly PRDP and PAF monitoring by technical staff and members of executives conducted)	1 (Quarterly PRDP and PAF monitoring by technical staff and members of executives conducted)	25.00	
Non Standard Outputs:	PRDP and PAF monitoring by technical staff and members of executives	PRDP and PAF monitoring by technical staff and members of executives		

Expenditure

211103 Allowances	25,000	5,000	20.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000	20.0%
227004 Fuel, Lubricants and Oils	18,000	6,878	38.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	51,505	12,878	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	51,505	12,878	25.0%

3. Capital Purchases**Output: Buildings & Other Structures**

No. of administrative buildings constructed	()	1 (The work is on going)	0	The work is on going but very slowly
No. of solar panels purchased and installed	()	0 (Not budgeted for)	0	
No. of existing administrative buildings rehabilitated	1 (1 office block completed at district headquarter for management department Council block completed under LGMSDG)	1 (Work is on going and the windows and doors are being fitted)	100.00	
Non Standard Outputs:	1 office block constructed at district headquarter for management department Council block completed	1 office block constructed at district headquarter for management department Council block completed		

Expenditure

231001 Non Residential buildings (Depreciation)	22,469	10,131	45.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	22,469	10,131	45.1%
Donor Dev't:		0	0.0%
Total	22,469	10,131	45.1%

Output: Other Capital

Vote: 585 Lamwo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Lokung Sub County headquarter constructed at the new site	The work is on going	0	The contractor s very slow but the building is already roofed
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Expenditure

231001 Non Residential buildings (Depreciation)	53,995	10,657	19.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	53,995	10,657	19.7%
Donor Dev't:		0	0.0%
Total	53,995	10,657	19.7%

Confirmation by Head of Department

Name : _____

Sign & 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	30-06-2014 (15th July 2014(First, second and Third Quarters Report Submitted)	30-06-2015 (Quarterly report submitted and General office operation executed)	#Error	There are few staff in the department and transport facility is lacking
Non Standard Outputs:	Salary paid to staff, procurements of books of Accounts and Cash safe, General Office Operation	Salary paid and Books of Accounts and cash safe Procured		

Expenditure

211101 General Staff Salaries	101,993	22,612	22.2%
211103 Allowances	6,385	4,100	64.2%
221007 Books, Periodicals & Newspapers	11,000	296	2.7%
221008 Computer supplies and Information Technology (IT)	2,000	2,220	111.0%
221010 Special Meals and Drinks	997	516	51.8%
221011 Printing, Stationery, Photocopying and Binding	8,092	3,230	39.9%
221013 Bad Debts	500	500	100.0%
221014 Bank Charges and other Bank related costs	1,200	495	41.3%
223004 Guard and Security services	6,000	6,000	100.0%
227001 Travel inland	1,000	750	75.0%
227004 Fuel, Lubricants and Oils	8,000	7,963	99.5%

Vote: 585 Lamwo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	2,000	100	5.0%	
Wage Rec't:	101,993	Wage Rec't: 22,612	Wage Rec't: 22.2%	
Non Wage Rec't:	53,174	Non Wage Rec't: 26,170	Non Wage Rec't: 49.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	155,167	Total 48,782	Total 31.4%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	4 (Revenue mobilization done in all the sub counties Out of total Shs. 205,014,000 Budgeted locally raised Revenues as 100% collected as district revenue in all 35% Remittance from subcounties Collected to 100%)	36000000 (Revenue mobilization done in all the sub counties)	900000000	The over expenditure was because of the revenue mobilization which involved councillors
Value of Other Local Revenue Collections	4 (Local revenue mobilization)	1 (Local revenue mobilization done)	25.00	
Value of Hotel Tax Collected	4 (LHT mobilization done and 100% of LHT collected from Hotel owners and remittance of the percentage to LLG effected Revenue register Prepared and updated)	0 (No hotel tx was collected)	.00	
Non Standard Outputs:	In all the 9 sub counties and two thwn councils	159% of the LRR budgeted in Q1 was collected		

Expenditure

211103 Allowances	6,717	2,175	32.4%	
221011 Printing, Stationery, Photocopying and Binding	2,800	1,560	55.7%	
227004 Fuel, Lubricants and Oils	4,500	2,005	44.6%	
228002 Maintenance - Vehicles	506	100	19.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	16,023	Non Wage Rec't: 5,840	Non Wage Rec't: 36.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	16,023	Total 5,840	Total 36.4%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30-04-2014 (Draft budget presented to rhe council)	30-04-2015 (To be presented in Q3)	#Error	There are few staff in the department coupled with limited office equipments
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Vote: 585 Lamwo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council: 15-04-2014 (Sector Budget Prepared) 15-06-2015 (Sector Budget was prepared) #Error

Non Standard Outputs: Budget monitored through budget desk meetings, TPC, Committees and Executives Budget monitored through budget desk meetings, TPC, Committees and Executives

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	500	166.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	300	500	166.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	300	500	166.7%

Output: LG Expenditure mangement Services

Non Standard Outputs: Subcounties' staff and District are backstoped Subcounties' staff and District are backstoped 0 Inadequate fund for continous support supervision

Outstanding obligation are paid / accomplished Outstanding obligation are paid / accomplished

Expenditure

211103 Allowances	2,000	1,180	59.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	484	48.4%
222001 Telecommunications	200	90	45.0%
227004 Fuel, Lubricants and Oils	2,500	1,520	60.8%
228002 Maintenance - Vehicles	500	110	22.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,500	3,384	52.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,500	3,384	52.1%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 30-06-2014 (-Final Accounts Prepared -Management Letter Responded to -LLG Backstoped -Monthly and quarterly reports prepared) 30-09-2014 (Final Accounts Prepared -Management Letter Responded to -LLG Backstoped -Monthly and quarterly reports prepared) #Error There are few staff in the sector coupled with no transport facilities

Non Standard Outputs: LLG backstopped, financial records prepared for all institutions LLG backstopped, financial records prepared for all institutions

Expenditure

211103 Allowances	4,700	2,315	49.3%
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Vote: 585 Lamwo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	5,000	2,420	48.4%	
221012 Small Office Equipment	500	370	74.0%	
222003 Information and communications technology (ICT)	800	1,150	143.8%	
227004 Fuel, Lubricants and Oils	2,000	1,535	76.8%	
228002 Maintenance - Vehicles	500	110	22.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,000	7,900	56.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,000	7,900	56.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	Staff salary paid and general office operation undertaken	Payment of staff salary and general office operation	0	The high expenditure was on uncontrolled consumption of fuel and allowances due to over travelling by the Chairman LCV
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Expenditure

211101 General Staff Salaries	35,363	6,896	19.5%	
211103 Allowances	16,102	5,082	31.6%	
221011 Printing, Stationery, Photocopying and Binding	2,639	1,800	68.2%	
221014 Bank Charges and other Bank related costs	1,200	197	16.4%	
227004 Fuel, Lubricants and Oils	16,000	9,248	57.8%	
228001 Maintenance - Civil	7,000	2,700	38.6%	
Wage Rec't:	35,363	6,896	19.5%	
Non Wage Rec't:	48,941	19,027	38.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	84,304	25,923	30.7%	

Output: LG procurement management services

Vote: 585 Lamwo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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 contracts 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 contracts	0	The fund allocated is inadequate to run the procurement unit more so there is only one staff in the sector without transport mean
<i>Expenditure</i>				
211103 Allowances	18,350	420	2.3%	
221010 Special Meals and Drinks	1,980	350	17.7%	
221011 Printing, Stationery, Photocopying and Binding	4,540	1,105	24.3%	
227004 Fuel, Lubricants and Oils	2,489	270	10.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,948	2,145	13.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	26,830	0	0.0%	
Total	42,778	2,145	5.0%	

Output: LG staff recruitment services

Non Standard Outputs:	staff recruitment, confirmation, disciplinary actions retirement of staff and study tour all done	Over 200 staff were confirmed and their transfer from Kitgum to Lamwo district were rectified	0	Inadequate fund to run the commission and lack of office space
<i>Expenditure</i>				
211103 Allowances	18,300	3,570	19.5%	
221010 Special Meals and Drinks	2,000	258	12.9%	
221011 Printing, Stationery, Photocopying and Binding	2,000	675	33.8%	
221012 Small Office Equipment	1,000	150	15.0%	
222003 Information and communications technology (ICT)	160	40	25.0%	
227004 Fuel, Lubricants and Oils	800	72	9.0%	
Wage Rec't:	23,400	0	0.0%	
Non Wage Rec't:	28,680	4,765	16.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	52,080	4,765	9.1%	

Output: LG Land management services

No. of Land board meetings	4 (Land board meeting held)	1 (Land board meeting held)	25.00	There is no substantively recruited staff in the department
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Vote: 585 Lamwo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of land applications (registration, renewal, lease extensions) cleared	2000 (land/plots allocated to private individuals, processing of land titles, sensitization of the community on land matters, procurement of land equipments)	0 (General office operation undertaken)	.00	
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Non Standard Outputs:	Staff in and office recruited and salary paid	Not done
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,773	250	5.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,773	250	2.3%
Domestic Dev't:	6,821	0	0.0%
Donor Dev't:		0	0.0%
Total	17,594	250	1.4%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC reports discussed by council)	1 (PAC reports discussed by council)	25.00	There is inadequate fund to run the board
No. of Auditor Generals queries reviewed per LG	4 (Review of quarterly district, Town Council and Sub counties audit reports, Auditor general reports, and budgets)	1 (Review of quarterly district, Town Council and Sub counties audit reports)	25.00	

Non Standard Outputs:	Special Audit reports reviewed	Not done
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Expenditure

211103 Allowances	12,000	2,440	20.3%
221011 Printing, Stationery, Photocopying and Binding	5,991	820	13.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,991	3,260	18.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,991	3,260	18.1%

Output: LG Political and executive oversight

Non Standard Outputs:	Payment of allowances, exgrattia, and gratuity	Payment of allowances, exgrattia, and gratuity done	0	The payment is released in Q4 for LCI and LCII
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Expenditure

212105 Pension and Gratuity for Local Governments	220,289	13,803	6.3%
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Vote: 585 Lamwo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	220,289	Non Wage Rec't:	13,803	Non Wage Rec't:	6.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	220,289	Total	13,803	Total	6.3%

Output: Standing Committees Services

Non Standard Outputs:	Payment of allowances for council and committee meetings	Payment of allowances for council and committee meetings done	0	The allowances paid is meager to sustain the councillors
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Expenditure

211103 Allowances	33,400		11,280		33.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	33,400	Non Wage Rec't:	11,280	Non Wage Rec't:	33.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,400	Total	11,280	Total	33.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services***1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	MSIP held, Facilitation of DCDO for FID, farmer for a facilitation, Radio programme , strengthening of and registration of HLFOs	since NAADS ended in June 2013, there has not been any release to the district for implementation	0	the laid of NAADS staff has left a big gap in extension which cannot be filled.
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Expenditure

211101 General Staff Salaries	221,685		76,140		34.3%
Wage Rec't:	221,685	Wage Rec't:	76,140	Wage Rec't:	34.3%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	35,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	256.685	Total	76.140	Total	29.7%

Function: District Production Services*1. Higher LG Services*

Vote: 585 Lamwo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing**Output: District Production Management Services**

Non Standard Outputs:	Staff salaries paid, Field visits, supervision monitoring carried out, vehicle/motor cycle serviced and repaired, agric data collected, office imprest paid, cassava mother gardens established, ALREP supervision and monitoring activities carried out, Supervision, training and monitoring carried out under VODP, played oversight role on Agoro irrigation scheme, reports and work plans prepared and submitted to MAAIF quarterly. Livestock vaccinated ,	All staffs received 3 months salaries Quarterly field visits, supervision and monitoring carried out office imprest was transferred to department in the quarter cassava mother gardens visited once in the quarter one oversight review meeting on Agoro ir	0	farmers continue to use unimproved technologies i.e home saved seeds, broadcasting of seeds poor saving of culture and investment within the farmers vehicle UAJ 910 x was grounded making it difficult to carry out field work lack of qualified staff
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Expenditure

211101 General Staff Salaries	64,772	11,510	17.8%
211103 Allowances	11,500	1,825	15.9%
221002 Workshops and Seminars	3,500	200	5.7%
221010 Special Meals and Drinks	600	480	80.0%
221011 Printing, Stationery, Photocopying and Binding	2,445	150	6.1%
227004 Fuel, Lubricants and Oils	8,600	576	6.7%
228002 Maintenance - Vehicles	10,000	850	8.5%
Wage Rec't:	64,772	Wage Rec't: 11,510	Wage Rec't: 17.8%
Non Wage Rec't:	20,845	Non Wage Rec't: 2,881	Non Wage Rec't: 13.8%
Domestic Dev't:	16,000	Domestic Dev't: 1,200	Domestic Dev't: 7.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	101,617	Total 15,591	Total 15.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Construction of 1 market shade, collection of 1 round of agric data, 4 submission of w/plans and reports to MAAIF, 4 supervision monitoring and attending workshops, at least 4 oversight of Agoro Irrigation scheme, contribution to WFD)	0 (1 round of Agric data collected quarterly work plan and reports prepared and submitted to MAAIF 1 oversight on Agoro irrigation scheme carried out WFD facilitated in Q2 Field, supervision and monitoring visits conducted)	.00	vehicle was grounded Inadequate staff in production bad roads delayed procurement process
Non Standard Outputs:	9 sub counties of Agoro. Madi Opei, Paloga, Padibe East, Padibe West, Lokung, Palabek Gem, Palabek Kal, Ogili and 2 town councils of Lamwo and Padibe	locations of the activities were; Lokung, Palabek Ogili, Palabek Kal, Palabek Gem, Padibe West, Padibe East, Padibe Town council, Madi Opei, Paloga and Agoro		

Vote: 585 Lamwo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	12,400	1,192	9.6%	
Wage Rec't:	28,002	0	0.0%	
Non Wage Rec't:	28,879	1,192	4.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	56,881	1,192	2.1%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	9341 (vaccinated cattle against CBPP)	0	poor transport means there is no proper place to keep vaccines
No of livestock by types using dips constructed	()	11773 (vaccinated poultry against NCD)	0	
No. of livestock vaccinated	136000 (Pets vaccinated against rabbies in all sub counties, livestock census done and veterinary facility data collected, poultry vaccinated, CBPP vaccine collected from MAAIF, Cattle vaccinated against FMD, MONTHLY AND QUARTRLY REPORTS submitted to MAAIF)	3987 (3,987 H?C vaccinated against CBPP carried out one round of monitoring)	2.93	
Non Standard Outputs:	Livestock census and veterinary facilities mapping; diseases investigated and surveillance done, farmers and technical staff back stopped; field activities supervised and monitored; general office operation.	trained 2stakeholders on livestock legislation fields visits carried out in the quarter		

Expenditure

211103 Allowances	6,027	3,865	64.1%	
224001 Medical and Agricultural supplies	3,385	742	21.9%	
227004 Fuel, Lubricants and Oils	6,352	1,398	22.0%	
228002 Maintenance - Vehicles	1,000	50	5.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,000	6,055	33.6%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:		0	0.0%	
Total	18,000	6,055	33.6%	

Output: Fisheries regulation

Quantity of fish harvested	0 (n/a)	0 (only study tour carried out in the quarter)	0	inadequate fund could now for other activities to be
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Vote: 585 Lamwo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds stocked	0 (Not planned for.)	0 (only one activity implemented in the quarter)	0	conducted
No. of fish ponds constructed and maintained	0 (Not planned for.)	1 (Agoro fish pond)	0	lack of specialized staff in the department
Non Standard Outputs:	Study tour to Kajansi fry centre and Busenyi done.	study tour to Kajansi by 10 farmers		

Expenditure

211103 Allowances	2,580	2,580	100.0%
221011 Printing, Stationery, Photocopying and Binding	50	50	100.0%
227004 Fuel, Lubricants and Oils	1,320	1,320	100.0%
228002 Maintenance - Vehicles	50	50	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	4,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	4,000	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare***1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	Monthly health staff salaries payed; Hard to reach allowances paid; Health care services in the district coordinated; Health sector planning process improved; Provision of health care services strengthened; Quarterly support supervision conducted to improve health care services delivery; To ensure health sector drugs, supplies and equipment are well managed	Monthly health staff salaries payed; Hard to reach allowances paid; Health care services in the district coordinated; Health sector planning process improved; Provision of health care services strengthened; Quarterly support supervision conducted to impro	0	NA
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Expenditure

211101 General Staff Salaries	1,212,542	345,947	28.5%
211103 Allowances	745,789	216,405	29.0%

Vote: 585 Lamwo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

221003 Staff Training	25,000	120	0.5%	
227004 Fuel, Lubricants and Oils	292,517	32,808	11.2%	
228002 Maintenance - Vehicles	26,600	9,599	36.1%	
221010 Special Meals and Drinks	50,000	10,366	20.7%	
221011 Printing, Stationery, Photocopying and Binding	23,800	7,468	31.4%	
221014 Bank Charges and other Bank related costs	1,500	858	57.2%	
Wage Rec't:	1,212,542	Wage Rec't: 345,947	Wage Rec't: 28.5%	
Non Wage Rec't:	481,315	Non Wage Rec't: 166,530	Non Wage Rec't: 34.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	718,357	Donor Dev't: 111,094	Donor Dev't: 15.5%	
Total	2,412,215	Total 623,571	Total 25.9%	

2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	500 (Inpatient services provided, medicines and medical supplies procured, basic medical equipment procured)	102 (Inpatient services provided, medicines and medical supplies procured, basic medical equipment procured)	20.40	NA
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450 (Static and Outreach immunisation services provided, VHT mobilising community for outreach services)	56 (Static and Outreach immunisation services provided, VHT mobilising community for outreach services)	12.44	
No. and proportion of deliveries conducted in the NGO Basic health facilities	300 (ANC/EMTCT services provided, delivery kits and testing kits procured. Delivery at the health facility provided by a qualified health worker)	44 (ANC/EMTCT services provided, delivery kits and testing kits procured. Delivery at the health facility provided by a qualified health worker)	14.67	
Number of outpatients that visited the NGO Basic health facilities	2319 (OPD services provided, essential medicines available, immunisation outreach services conducted, monthly staff meeting conducted, health facility compound maintained)	376 (OPD services provided, essential medicines available, immunisation outreach services conducted, monthly staff meeting conducted, health facility compound maintained)	16.21	
Non Standard Outputs:	Fund transferred to St. Peter and Paul HCIII	Fund transferred to St. Peter and Paul HCIII		

Expenditure

263313 Conditional transfers for PHC-Non wage	14,343	3,586	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	14,343	Non Wage Rec't: 3,586	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	14,343	Total 3,586	Total 25.0%	

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

Vote: 585 Lamwo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

%age of approved posts filled with qualified health workers	65 (Health workers recruited and deployed at the DHO, Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)	50 (Health workers recruited and deployed at the DHO, Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)	76.92	NA
Number of trained health workers in health centers	190 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC II)	48 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC II)	25.26	
No.of trained health related training sessions held.	4 (Health workers in Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC II, trained on HMIS, EMTCT, Comprehensive HIV/AIDS, TB and Leprosy, Malaria, Nodding syndrome)	40 (Health workers in Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC II, trained on HMIS, EMTCT, Comprehensive HIV/AIDS, TB and Leprosy, Malaria, Nodding syndrome)	1000.00	
Number of outpatients that visited the Govt. health facilities.	178100 (OPD services provided in Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC II)	47369 (OPD services provided in Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC II)	26.60	

Vote: 585 Lamwo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
No. and proportion of deliveries conducted in the Govt. health facilities	5182 (Deliveries conducted at Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII,)	1054 (Deliveries conducted at Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII,)	20.34	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (Functional VHTs in the Villages in the catchment areas of Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)	95 (Functional VHTs in the Villages in the catchment areas of Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)	96.94	
No. of children immunized with Pentavalent vaccine	6000 (All the 22 static health units in the district namely Padibe HCIV, Madi-Opei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Anaka HCII, Kapeta HCII, Ngomoromo HC II, Dibolyec HC II, Apyeta HC II)	1785 (All the 22 static health units in the district namely Padibe HCIV, Madi-Opei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Anaka HCII, Kapeta HCII, Ngomoromo HC II, Dibolyec HC II, Apyeta HC II)	29.75	
Number of inpatients that visited the Govt. health facilities.	6000 (Inpatient services provided in Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe west HC III)	1509 (Inpatient services provided in Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe west HC III)	25.15	
Non Standard Outputs:	Transfer of fund to all the health units	Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Paum		

Expenditure

263313 Conditional transfers for PHC-

65,393

10,863

16.6%

Vote: 585 Lamwo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non wage

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	65,393	Non Wage Rec't:	10,863	Non Wage Rec't:	16.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	65,393	Total	10,863	Total	16.6%

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Effectuated payment for the Installation of lightning arrestors in 7 Health Center II	Lightning arrestors installed in 7 health facilities of Pangira HCII, Pauma HCII, Dibolyec HCII, Ngomoromo HCII, Okol HCII, Anaka HCII and Anaka HCII	0	NA
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Expenditure

231006 Furniture and fittings (Depreciation)	14,000		13,568		96.9%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	14,000	Domestic Dev't:	13,568	Domestic Dev't:	96.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,000	Total	13,568	Total	96.9%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (NA)	0 (NA)	0	NA
No of OPD and other wards constructed	1 (OPD at Padibe HCIV completed)	1 (Retention for construction of maternity ward at Lokung HCIII paid)	100.00	
Non Standard Outputs:	Supervised and monitored the OPD construction at Padibe HCIV	Construction of maternity ward at Lokung HCIII supervised		

Expenditure

231001 Non Residential buildings (Depreciation)	135,225	7,822	5.8%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	140,596	Domestic Dev't:	7,822	Domestic Dev't:	5.6%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	140,596	Total	7,822	Total	5.6%

Vote: 585 Lamwo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	642 (All the 71 government aided primary schools in the district)	642 (All the 72 government aided primary schools in the district)	100.00	There are few teachers yet the school enrolment is increasing
No. of qualified primary teachers	642 (In all the schools)	640 (Teachers deployed and monitored)	99.69	
Non Standard Outputs:	N/A	n/a		
Expenditure				
211101 General Staff Salaries	4,027,161	773,101	19.2%	
211103 Allowances	1,003,360	56,318	5.6%	
Wage Rec't:	4,027,161	Wage Rec't: 773,101	Wage Rec't: 19.2%	
Non Wage Rec't:	1,003,360	Non Wage Rec't: 56,318	Non Wage Rec't: 5.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,030,520	Total 829,419	Total 16.5%	

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	2100 (In all the schools)	2500 (Pupils registered for PLE in all the 71 P/S)	119.05	There are few teachers yet the number of pupils are increasing in all the schools
No. of Students passing in grade one	100 (In all the schools)	80 (Dialogue with stakeholders on improved learning conducted)	80.00	
No. of student drop-outs	200 (In all the schools)	180 (Go back to school campaign conducted)	90.00	
No. of pupils enrolled in UPE	44000 (All the 71 government aided primary schools in the district)	44000 (All the 71 government aided primary schools in the district)	100.00	
Non Standard Outputs:	N/A	n/a		
Expenditure				
263104 Transfers to other govt. units	322,917	103,007	31.9%	

Vote: 585 Lamwo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	322,917	<i>Non Wage Rec't:</i>	103,007	<i>Non Wage Rec't:</i>	31.9%
<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%
Total	322,917	Total	103,007	Total	31.9%

3. Capital Purchases**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	6 (Pupil desks provided at each of the following site: Madi Opei P/S, Pauma P/S, Ywaya P/S, Padwat P/S, Orii P/S, and Dibolyec P/S)	72 (Orii and Dibolyec P/S)	1200.00	Contracts are not yet awarded. It is still under bid evaluation stage and the works are expected to begin in Q2
Non Standard Outputs:	N/A	n/a		

Expenditure

231006 Furniture and fittings (Depreciation)	100,318	13,666	13.6%
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<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>	16,000	<i>Domestic Dev't:</i>	13,666	<i>Domestic Dev't:</i>	85.4%
<i>Donor Dev't:</i>	84,318	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	100,318	Total	13,666	Total	13.6%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	4 (Bibolyec P/S, Lelabul P/S, Padibe Boys' P/S, Lapalangwen P/S)	4 (Bibolyec P/S, Lelabul P/S, Padibe Boys' P/S, Lapalangwen P/S)	100.00	Pupils still sit on the floor in many primary schools because of inadequate furniture
Non Standard Outputs:	Supervision of supply of furniture	n/a		

Expenditure

231006 Furniture and fittings (Depreciation)	40,830	37,440	91.7%
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<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>	40,830	<i>Domestic Dev't:</i>	37,440	<i>Domestic Dev't:</i>	91.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	40,830	Total	37,440	Total	91.7%

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	250 (In all the schools)	230 (All the 6 secondary schools in the district)	92.00	The grant to secondary schools is inadequate for general operation
No. of students passing O level	5 (In all the schools)	0 (n/a)	.00	

Vote: 585 Lamwo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teaching and non teaching staff paid	52 (Lokung SSS in Lokung , Padibe SSS in Padibe Town Council, Padibe Girls' Comprehensive SS in Padibe Town Council, Palabek SSS in Palabek Gem)	52 (Fund transferred to Lokung SSS in Lokung , Padibe SSS in Padibe Town Council, Padibe Girls' Comprehensive SS in Padibe Town Council, Palabek SSS in Palabek Gem)	100.00	
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Non Standard Outputs: N/A n/a

Expenditure

211101 General Staff Salaries	373,110	71,975	19.3%	
Wage Rec't:	373,110	71,975	Wage Rec't:	19.3%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	373,110	71,975	Total	19.3%

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

No. of students enrolled in USE	250 (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.)	1200 (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.)	480.00	There are few teachers in all the secondary schools to attract students' enrolment as a result students to schools outside the district
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Non Standard Outputs: N/A n/a

Expenditure

263104 Transfers to other govt. units	172,955	52,987	30.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	172,955	52,987	Non Wage Rec't:	30.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	172,955	52,987	Total	30.6%

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

0

There are few teachers in the 71 schools. There is need to recruit more teachers

Vote: 585 Lamwo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	Salary paid to headquarter staff; schools activities supported, monitored, supervised and inspected; office operations conducted and supported. Payment of district bursaries and scholarships
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Expenditure

211101 General Staff Salaries	44,269	5,568	12.6%
211103 Allowances	3,091	1,062	34.4%
213002 Incapacity, death benefits and funeral expenses	500	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	900	250	27.8%
221014 Bank Charges and other Bank related costs	800	380	47.5%
227004 Fuel, Lubricants and Oils	4,000	1,801	45.0%
Wage Rec't:	44,269	Wage Rec't: 5,568	Wage Rec't: 12.6%
Non Wage Rec't:	17,073	Non Wage Rec't: 3,993	Non Wage Rec't: 23.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	61,342	Total 9,560	Total 15.6%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	8 (Lokung SSS, Padibe SSS, Padibe Girls Comprehensive SSS, Palabek SSS, St Marys Madi Opei SSS, Kuc Ki Gen High School, Lamwo Central High School and Agoro Seed SSS)	4 (Lokung SSS, Padibe SSS, Padibe Girls Comprehensive SSS, Palabek SSS, Kuc Ki Gen High School, Lamwo Central High School)	50.00	There is lack of transport and staff in the department and the amount allocated is inadequate
No. of tertiary institutions inspected in quarter	0 (No tertiary institution)	0 (No tertiary institution)	0	
No. of inspection reports provided to Council	4 (Quarterly)	1 (One inspection report produced and discussed Education committee)	25.00	
No. of primary schools inspected in quarter	107 (All ECD centres/Nursery schools; All primary schools; All Secondary schools)	20 (20 selected primary, secondary and nursery schools were inspected)	18.69	
Non Standard Outputs:	n/a	n/a		

Expenditure

211103 Allowances	104,655	16,396	15.7%
221002 Workshops and Seminars	24,500	12,085	49.3%
221011 Printing, Stationery, Photocopying and Binding	23,000	731	3.2%
227004 Fuel, Lubricants and Oils	26,878	11,480	42.7%

Vote: 585 Lamwo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,574	Non Wage Rec't:	3,570	Non Wage Rec't:	15.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	157,459	Donor Dev't:	37,122	Donor Dev't:	23.6%
Total	181,033	Total	40,692	Total	22.5%

Output: Sports Development services

Non Standard Outputs:	District participated in National Athletics championship and MDD	District participated in National MDD championship	0	The available fund is inadequate for uniforms and promotion of extra curriculum activities
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Expenditure

211103 Allowances	1,500		1,970		131.3%
221010 Special Meals and Drinks	1,500		1,300		86.7%
227004 Fuel, Lubricants and Oils	2,000		2,000		100.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	5,270	Non Wage Rec't:	105.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,000	Total	5,270	Total	105.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salary payment made and other office running activities such as supervision, monitoring and budget preparations and reporting done	4 department staff salaries paid, vehicle maintenances done, and other office running costs met	0	Procurement process is at bid evaluation stage and NUDEIL will release fund in Q2
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Expenditure

211101 General Staff Salaries	34,951	8,415	24.1%
211103 Allowances	28,827	1,600	5.6%
221011 Printing, Stationery, Photocopying and Binding	6,576	209	3.2%
227004 Fuel, Lubricants and Oils	38,946	1,900	4.9%

Vote: 585 Lamwo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	34,951	Wage Rec't:	8,415	Wage Rec't:	24.1%
Non Wage Rec't:	32,253	Non Wage Rec't:	3,709	Non Wage Rec't:	11.5%
Domestic Dev't:	20,777	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	47,952	Donor Dev't:	0	Donor Dev't:	0.0%
Total	135,933	Total	12,124	Total	8.9%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Meetings and Project Monitoring planned road projects conducted by DRC	Sites meetings conducted in all the project sites	0	Delayed procurement process because of only one staff in the sector
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Expenditure

211103 Allowances	4,485	1,400	31.2%
227004 Fuel, Lubricants and Oils	3,500	400	11.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	1,800	22.5%
Domestic Dev't:		0	0.0%
Donor Dev't:	1,432	0	0.0%
Total	9,432	1,800	19.1%

*2. Lower Level Services***Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	11 (Routine mechanised maintenance of Lugwar - Paracele road)	0 (NIL)	.00	Routine road maintenance was on going but payment was made in Q2
Length in Km of District roads routinely maintained	300 (Maintenance in all the sub-counties)	40 (40 Km of district roads was maintained in Lokung, Palabek Ogili and Padibe West)	13.33	
No. of bridges maintained	1 (Wangtit Vented Drift Works, 30m)	1 (Wangtit vented drift work is on going)	100.00	
Non Standard Outputs:	Districts roads maintained	Padibe to Mucwini road		

Expenditure

263312 Conditional transfers for Road Maintenance	397,942	14,397	3.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	397,942	14,397	3.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	397,942	14,397	3.6%

*3. Capital Purchases***Output: Specialised Machinery and Equipment**

			0	Contracor was not procured in Q1 because of only one staff in the sector
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Vote: 585 Lamwo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Supply of Standby generator, maintenance and repair of road plants, supply of consumables, tyres and tubes, etc. Vehicle repairs done.

Expenditure

231005 Machinery and equipment	99,673	1,740	1.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	87,173	1,740	2.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	12,500	0	0.0%
Total	99,673	1,740	1.7%

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	8 (Gem Central - Pawena in Palabek gem sub-county)	0 (Not started yet.)	.00	District roads equipments were broken down and are under repair
Length in Km. of rural roads constructed	8 (Alenyo-Bungu road, 7Km, in Paloga sub-county, Completion of Okol - Kirombe road, 0.7Km)	7 (Alenyo - Bungu road work is on going)	87.50	

Non Standard Outputs: Rehabilitation works supervised and monitored Rehabilitation works supervised and monitored

Expenditure

231003 Roads and bridges (Depreciation)	402,000	26,950	6.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	402,000	26,950	6.7%
Donor Dev't:		0	0.0%
Total	402,000	26,950	6.7%

Output: Bridge Construction

No. of Bridges Constructed	5 (Limur Drift, Lagwel Drift, Aringa Bridges, Culvert Installations and Ateng Bridge in the sub-counties of Lokung, Paloga, Madi Opei, Padibe East.)	2 (Culvert installed, Limur drift completed.)	40.00	Other projects delayed as a result of all bids are at the evaluation stage due to one person in the sector
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Non Standard Outputs: Supervision and monitoring done Supervision done.

Expenditure

231003 Roads and bridges (Depreciation)	461,704	30,863	6.7%
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Vote: 585 Lamwo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	461,704	Domestic Dev't:	30,863	Domestic Dev't:	6.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	461,704	Total	30,863	Total	6.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	DWSC coordination meetings Mandatory public notices , Departmental/sectoral meetings held Payment of Staff salaries/wages procurement of small office equipment	DWSC coordination meetings Mandatory public notices , Departmentalmeetings held Payment of Staff salaries/wages all done	0	inadequate fund
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Expenditure

211101 General Staff Salaries	15,423		3,855		25.0%
211103 Allowances	8,000		2,609		32.6%
221002 Workshops and Seminars	3,000		1,176		39.2%
221010 Special Meals and Drinks	1,000		1,000		100.0%
221012 Small Office Equipment	1,000		700		70.0%
221014 Bank Charges and other Bank related costs	500		472		94.3%
228002 Maintenance - Vehicles	6,000		469		7.8%
Wage Rec't:	15,423	Wage Rec't:	3,855	Wage Rec't:	25.0%
Non Wage Rec't:	26,122	Non Wage Rec't:	6,426	Non Wage Rec't:	24.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	41,545	Total	10,281	Total	24.7%

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	6 (Six villages)	12 (Padibe TC and Lokung Sub county)	200.00	inadequate fund
Non Standard Outputs:	Number of support supervision conducted..	One support supevision in all the 11 LLGs		

Vote: 585 Lamwo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	1,000	420	42.0%	
211103 Allowances	1,400	540	38.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,000	960	Domestic Dev't:	32.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,000	960	Total	32.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	17 (Water User Committee formed and trained in all the sub counties)	0 (in progress)	.00	Limited fund for the activity to cover the whole district
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (Pump mechanics and community trained in preventive maintenance, hygiene and sanitation)	0 (N/a)	.00	
No. of water and Sanitation promotional events undertaken	1 (Water and sanitation promotion events undertaken in all the subcounties)	17 (At Pawena village in Palabek Gem S/C)	1700.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Advocacy activities on promoting water activities held in all the subcounties)	1 (villages)	50.00	
No. of water user committees formed.	17 (Seleted villages)	17 (villaes)	100.00	
Non Standard Outputs:	Advocacy meetings held in 17 villages, community mobilisation to fulfil critical requirement done and good hygiene practices adopted.	Advocacy meeting held at Potika Parish - Agoro		

Expenditure

227004 Fuel, Lubricants and Oils	4,000	324	8.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	324	Non Wage Rec't:	3.2%
Domestic Dev't:	1,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	11,000	324	Total	2.9%

Vote: 585 Lamwo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 DEAP Developed	The District Environment Officer was paid for in the first quarter, and office stationaries were procured, a printer for office use and some allowance for forest inspections	0	Under performance was fund were inadequate and also sent late.
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Expenditure

211101 General Staff Salaries	47,056	3,530	7.5%		
211103 Allowances	2,809	175	6.2%		
221011 Printing, Stationery, Photocopying and Binding	1,000	370	37.0%		
221012 Small Office Equipment	1,100	500	45.5%		
221014 Bank Charges and other Bank related costs	600	47	7.8%		
227004 Fuel, Lubricants and Oils	1,500	216	14.4%		
Wage Rec't:	47,056	Wage Rec't:	3,530	Wage Rec't:	7.5%
Non Wage Rec't:	11,509	Non Wage Rec't:	1,308	Non Wage Rec't:	11.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	58,565	Total	4,838	Total	8.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Vote: 585 Lamwo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	staff salaries paid to 16 staff one staff trained, office stationaries purchased and utilised, quarterly reports submitted to the ministry and workshops and seminars attended. CBOs formed and registered in the district	Staff salaries paid to 16 staff one staff trained, office stationaries purchased and utilised, quarterly reports submitted to the ministry and workshops and seminars attended. CBOs formed and registered in the district	0	all activities were implimented as planned
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Expenditure

211101 General Staff Salaries	90,518	38,097	42.1%
227004 Fuel, Lubricants and Oils	6,000	500	8.3%
Wage Rec't:	90,518	38,097	42.1%
Non Wage Rec't:	13,212	500	3.8%
Domestic Dev't:	4,526	0	0.0%
Donor Dev't:		0	0.0%
Total	108,256	38,597	35.7%

Output: Probation and Welfare Support

No. of children settled	40 (neglected cildern reunified with their families in their respective sub counties, community members sensitised on the rights of children)	3 (3 Neglected children settled and reunified with their families)	7.50	UNICEF Support to the district was timely this quarte
Non Standard Outputs:	LC trained on local court procedured, sub cunty CDOs trained on Case msnagement and record keeping on neglected children	40 Child protection commitees trained on case management and referral pathways		

Expenditure

211103 Allowances	49,500	25,600	51.7%
221011 Printing, Stationery, Photocopying and Binding	12,883	2,400	18.6%
227004 Fuel, Lubricants and Oils	15,000	1,600	10.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	300	10.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	85,883	29,300	34.1%
Total	88,883	29,600	33.3%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	16 (Quarterly DHRPP meetings conducted in the district headquarters, departmental vehile repaired and serviced, office stationaries procured)	1 (One child protection coordination meeting was held stationaries was procured)	6.25	All the planned activities were implimented as planned
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Vote: 585 Lamwo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Monthly staff meetings conducted at the district headquarters One staff meeting was held

Expenditure

227004 Fuel, Lubricants and Oils	2,000	347	17.3%
211103 Allowances	1,500	736	49.1%
221002 Workshops and Seminars	500	200	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,963	1,283	25.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,963	1,283	25.9%

Output: Adult Learning

No. FAL Learners Trained 100 (100 FAL instructors paid incentives on quarterly basis, 20 FAL instructors trained on methodology of teaching adults, proficiency examination conducted and stationaries purchased, primers delivered from the Ministry to adult learners) 90 (90 FAL instructors were paid incentives during the quarter) 90.00 The fun allocated for the program is inadequate especially the allowances to the FAL instructors

Non Standard Outputs: 2Review meetings conducted NIL

Expenditure

211103 Allowances	9,000	2,902	32.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,115	2,902	22.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,115	2,902	22.1%

Output: Gender Mainstreaming

Non Standard Outputs: Training on gender mainstreaming and gender responsive budgetting conducted in the sub counties GBV survivors and caregivers trained and counceled 300 School pupils were sensitized on Violence Against Children VAC in 5 schools in Ogili, Lokung and Paloga Sub counties 0 UNICEF Supported the department with funding during the quarter

Expenditure

211103 Allowances	1,000	200	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	200	6.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	200	6.7%

Vote: 585 Lamwo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services**Output: Support to Youth Councils**

No. of Youth councils supported	4 (youth council meetings conducted. In the district headquarters. Youth days celebration conducted in the sub county level)	1 (One youth executive council meeting was held 5 Youth attended the celebration of international Youth Day in MOROTO)	25.00	Late release of YLP fund and the amount released is inadequate
Non Standard Outputs:	Mobilization and sensitization of youth on HIV awareness conducted	Sensitization of district leaders on YLP was conducted and mobilization of Youth for the YLP projects is on going		

Expenditure

211103 Allowances	2,000	500	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,300	300	23.1%
221012 Small Office Equipment	844	200	23.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,344	1,000	23.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,344	1,000	23.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	8 (Special grant administered to PWD groups , PWD days celebration organised, Special grant for PWD monitored)	3 (3 PWD Groups were supported with special grant)	37.50	The available fund released considering the number of disabilities in the district
Non Standard Outputs:	meetings with PWDs conducted	Meeting for PWD Executives was conducted for enterprise selection		

Expenditure

211103 Allowances	3,500	1,000	28.6%
224001 Medical and Agricultural supplies	17,000	4,000	23.5%
227001 Travel inland	2,000	500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,027	5,500	22.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,027	5,500	22.9%

Output: Representation on Women's Councils

No. of women councils supported	4 (4 women council meetings held, sensitisation of women councillors on their roles.)	1 (One executive women council meeting was conducted)	25.00	The available fund planned for is inadequate and the release is always late
Non Standard Outputs:	International women day celebrated	Not done		

Expenditure

Vote: 585 Lamwo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	4,344	400	9.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,344	400	9.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,344	400	9.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salary paid, general office operation undertaken budget conference, production and submission of BFP, production and submission of quarterly reports	Salary paid, general office operation undertaken, LLGs monitored, supervised and mentored, quarterly reports and work plans produced and submitted,	0	Inadequate fund allocation for programs implementation in the sector and limited office space and office equipments
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Expenditure

211101 General Staff Salaries	32,918	5,492	16.7%	
211103 Allowances	8,000	875	10.9%	
221011 Printing, Stationery, Photocopying and Binding	9,000	750	8.3%	
221014 Bank Charges and other Bank related costs	1,000	214	21.4%	
227004 Fuel, Lubricants and Oils	7,963	920	11.6%	
228002 Maintenance - Vehicles	5,000	2,028	40.6%	
Wage Rec't:	32,918	5,492	16.7%	
Non Wage Rec't:	32,963	4,787	14.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	65,881	10,279	15.6%	

Output: Development Planning

0	The available fund is inadequate for programs implementation coupled with lack of transport and office
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Vote: 585 Lamwo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Budget conference held, BFP produced and submitted to MOFPED, DDP, Budget estimate produced, workplans produced, and submitted, to OPM, MOLG and MFPED reports produced and submitted OPM, MOLG and MFPED. DDP reduced	Annual and quarterly workplans produced and submitted, budget estimates produced TPC meetings conducted monthly		equipment
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Expenditure

211103 Allowances	6,000	2,302	38.4%
221011 Printing, Stationery, Photocopying and Binding	14,430	400	2.8%
227004 Fuel, Lubricants and Oils	4,116	2,661	64.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,635	2,817	15.1%
Domestic Dev't:	5,911	2,546	43.1%
Donor Dev't:		0	0.0%
Total	24,546	5,363	21.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit**Function: Internal Audit Services***1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	Staff Salaries Paid , and General Office Operation, Audit quarterly reports produced, projects monitored, departments, sub counties, Schools and Health units audited, Seminars attended, Subscriptions paid, Investigations carried.	Staff Salaries Paid , and General Office Operation, Audit quarterly reports produced, projects monitored, departments, sub counties, Schools and Health units audited, Seminars attended, Subscriptions paid, Investigations carried.	0	The fund allocated to the sector is in adequate and there are few staff in the department
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Expenditure

211101 General Staff Salaries	16,478	3,881	23.6%
211103 Allowances	12,000	724	6.0%
221011 Printing, Stationery, Photocopying and Binding	1,425	353	24.8%
227004 Fuel, Lubricants and Oils	1,335	339	25.4%
228002 Maintenance - Vehicles	1,300	640	49.2%

Vote: 585 Lamwo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	16,478	<i>Wage Rec't:</i>	3,881	<i>Wage Rec't:</i>	23.6%
<i>Non Wage Rec't:</i>	10,435	<i>Non Wage Rec't:</i>	2,056	<i>Non Wage Rec't:</i>	19.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	7,225	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	34,138	Total	5,937	Total	17.4%

Output: Internal Audit

No. of Internal Department Audits	4 (Production of quarterly audit and special audit reports)	1 (Production of first quarter audit report done)	25.00	The fund released was inadequate for program implementation
Date of submitting Quaterly Internal Audit Reports	30-06-2014 (Internal Audit report submitted)	30-09-2014 (Internal Audit report submitted)	#Error	
Non Standard Outputs:	Carry out audit of LLGs, NAADs, NUSAF, schools, health units and all the District projects and raising certificates	Not done		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	300	30.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	11,055	300	2.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	11,055	300	2.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	6,660,518	<i>Wage Rec't:</i>	1,392,364	<i>Wage Rec't:</i>	20.9%
<i>Non Wage Rec't:</i>	3,566,478	<i>Non Wage Rec't:</i>	643,101	<i>Non Wage Rec't:</i>	18.0%
<i>Domestic Dev't:</i>	3,401,398	<i>Domestic Dev't:</i>	209,737	<i>Domestic Dev't:</i>	6.2%
<i>Donor Dev't:</i>	1,202,944	<i>Donor Dev't:</i>	177,515	<i>Donor Dev't:</i>	14.8%
Total	14,831,338	Total	2,422,717	Total	16.3%

Vote: 585 Lamwo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		2,000	0
<i>Sector: Water and Environment</i>				2,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				2,000	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,000	0
LCII: Not Specified				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
office furniture		Conditional transfer for Rural Water	Not Started	2,000	0

Vote: 585 Lamwo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lamwo Town Council		<i>LCIV: HEADQUARTERS</i>		27,650	0
Sector: Works and Transport				27,650	0
LG Function: District, Urban and Community Access Roads				27,650	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				27,650	0
LCII: Ogwech				27,650	0
Item: 231006 Furniture and fittings (Depreciation)					
Supplies	District Headquarters, Works Department	Donor Funding	Not Started	27,650	0

Vote: 585 Lamwo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		83,558	0
Sector: Works and Transport				53,908	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>53,908</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				34,700	0
LCII: Not Specified				34,700	0
Item: 231004 Transport equipment					
Vehicle and Equipments	District Headquarters	Donor Funding	Not Started	34,700	0
Output: Office and IT Equipment (including Software)				6,708	0
LCII: Not Specified				6,708	0
Item: 231007 Other Fixed Assets (Depreciation)					
Computer supplies	District Headquarters	Donor Funding	Not Started	6,708	0
Output: Specialised Machinery and Equipment				12,500	0
LCII: Not Specified				12,500	0
Item: 231005 Machinery and equipment					
Generator Supply and maintenance	District Headquarters	Donor Funding	Not Started	12,500	0
Sector: Water and Environment				25,650	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>25,650</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				25,650	0
LCII: Not Specified				25,650	0
Item: 231005 Machinery and equipment					
supply of assorted office furniture		Donor Funding	Not Started	25,650	0
Sector: Public Sector Management				4,000	0
<i>LG Function: District and Urban Administration</i>				<i>4,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,000	0
LCII: Not Specified				4,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of council block		LGMSD (Former LGDP)	Being Procured	4,000	0

Vote: 585 Lamwo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Padibe West		<i>LCIV: HEADQUARTERS</i>		87,173	1,740
<i>Sector: Works and Transport</i>				<i>87,173</i>	<i>1,740</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>87,173</i>	<i>1,740</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				87,173	1,740
LCII: Bobi Abakadyak				87,173	1,740
Item: 231005 Machinery and equipment					
Road plants and motor vehicle repairs and maintenances	District Headquarters	Other Transfers from Central Government	Not Started	87,173	1,740

Vote: 585 Lamwo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Lamwo</i>		3,000	0
<i>Sector: Water and Environment</i>				3,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				3,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,000	0
LCII: Not Specified				3,000	0
Item: 231005 Machinery and equipment					
Office and IT equipments	District headquarters	Conditional transfer for Rural Water	Being Procured	3,000	0

Vote: 585 Lamwo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agoro		<i>LCIV: Lamwo</i>		202,816	10,795
Sector: Education				70,160	9,393
LG Function: Pre-Primary and Primary Education				41,910	9,393
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				8,000	0
LCII: Pobar				8,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of latrine with wash room at Agoro P/s	Agoro P/S	LGMSD (Former LGDP)	Not Started	8,000	0
Output: Teacher house construction and rehabilitation				2,000	0
LCII: Potika				2,000	0
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house	Potika P/S	Conditional Grant to SFG	Works Underway	2,000	0
Output: Provision of furniture to primary schools				5,000	2,666
LCII: Pobar				5,000	2,666
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture	Ywaya P/S	LGMSD (Former LGDP)	Works Underway	5,000	2,666
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,910	6,727
LCII: Ngacino				26,910	6,727
Item: 263104 Transfers to other govt. units					
Apwoyo P/S	All government aided primary schools in sub county	Conditional Grant to Primary Education	N/A	26,910	6,727
LG Function: Secondary Education				28,250	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				28,250	0
LCII: Rudi				28,250	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom completion	Agoro Seed Secondary school	Construction of Secondary Schools	Works Underway	28,250	0
Sector: Health				11,956	1,402
LG Function: Primary Healthcare				11,956	1,402
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				5,230	0
LCII: Potika				5,230	0
Item: 231006 Furniture and fittings (Depreciation)					
Installation of Solar lighting system at Potika HC II	Potika HC II	Conditional Grant to PHC- Non wage	Being Procured	4,970	0

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Vote: 585 Lamwo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agoro		<i>LCIV: Lamwo</i>		202,816	10,795
Supervision of the installation of solar lighting system at Potika HC II	Potika HC II	Conditional Grant to PHC- Non wage	Completed	260	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,726	1,402
LCII: Pawach				1,682	350
Item: 263313 Conditional transfers for PHC- Non wage					
Pawach HC II	Pawach HC II	Conditional Grant to PHC- Non wage	N/A	1,682	350
LCII: Pobar				3,363	701
Item: 263313 Conditional transfers for PHC- Non wage					
Agoro HC III	Agoro HC III	Conditional Grant to PHC- Non wage	N/A	3,363	701
LCII: Potika				1,682	350
Item: 263313 Conditional transfers for PHC- Non wage					
Potika HC II	Potika HC II	Conditional Grant to PHC- Non wage	N/A	1,682	350
Sector: Water and Environment				120,700	0
LG Function: Rural Water Supply and Sanitation				120,700	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				120,700	0
LCII: Ngacino				23,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Irumu	Donor Funding	Completed	23,000	0
LCII: Pawach				9,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation		Conditional Grant to PAF monitoring	Not Started	9,700	0
LCII: Pobar				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Ywaya	Conditional Grant to PAF monitoring	Not Started	21,000	0
LCII: Potika				44,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Porum,	Conditional Grant to PAF monitoring	Not Started	21,000	0
Deep borehole drilling	Cwinye muribe B	Donor Funding	Completed	23,000	0
LCII: Rudi				23,000	0

Vote: 585 Lamwo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agoro		<i>LCIV: Lamwo</i>		202,816	10,795
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Polongo A	Donor Funding	Completed	23,000	0

Vote: 585 Lamwo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lamwo Town Council		<i>LCIV: Lamwo</i>		615,682	17,953
Sector: Agriculture				5,976	0
<i>LG Function: Agricultural Advisory Services</i>				<i>5,976</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				5,976	0
LCII: Ogwech				5,976	0
Item: 263329 NAADS					
Lamwo TC		Conditional Grant for NAADS	N/A	5,976	0
Sector: Works and Transport				223,635	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>223,635</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				223,635	0
LCII: Ogwech				223,635	0
Item: 231001 Non Residential buildings (Depreciation)					
Public buildings	Construction of Underground water harvesting tanks with all its accessories, tiling of water and engineering buildings and paving of engineering and water compounds.	Donor Funding	Not Started	89,020	0
Completion of water office block	Engineering compound	Donor Funding	Not Started	91,350	0
Drainable latrine constructions	3-stances drainable at Engineering compound	Donor Funding	Not Started	18,000	0
Retention payment	Engineering block by Multiline Co.	Donor Funding	Not Started	25,265	0
Sector: Education				10,548	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>10,548</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				10,548	0
LCII: Ocula				10,548	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of drainable VIP latrine stances with a wash room	Ocula P/S	Conditional Grant to PAF monitoring	Not Started	10,548	0
Sector: Health				7,822	7,822
<i>LG Function: Primary Healthcare</i>				<i>7,822</i>	<i>7,822</i>
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				7,822	7,822
LCII: Ogwech				7,822	7,822

Vote: 585 Lamwo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lamwo Town Council		<i>LCIV: Lamwo</i>		615,682	17,953
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for Maternity ward construction	Lokung HC III	Conditional Grant to PHC - development	Works Underway	7,822	7,822
Sector: Water and Environment				155,406	0
LG Function: Rural Water Supply and Sanitation				155,406	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				15,000	0
LCII: Ogwech				15,000	0
Item: 231004 Transport equipment					
Procurement of hand pump parts	District headquarter	Conditional Grant to PAF monitoring	Not Started	15,000	0
Output: Specialised Machinery and Equipment				14,000	0
LCII: Not Specified				14,000	0
Item: 231005 Machinery and equipment					
Hand pump mechanics tool kits.		Conditional Grant to PAF monitoring	Being Procured	14,000	0
Output: Other Capital				80,406	0
LCII: Ogwech				80,406	0
Item: 312104 Other Structures					
software component	District H/Q	Donor Funding	Not Started	80,406	0
Output: Borehole drilling and rehabilitation				46,000	0
LCII: Atiba				23,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Lagot Agoro	Donor Funding	Completed	23,000	0
LCII: Ogwech				23,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Juba,Ateda	Donor Funding	Completed	23,000	0
Sector: Public Sector Management				212,294	10,131
LG Function: District and Urban Administration				212,294	10,131
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				22,469	10,131
LCII: Ogwech				22,469	10,131
Item: 231001 Non Residential buildings (Depreciation)					
Completion of administration block	Lamwo district Headquarter	LGMSD (Former LGDP)	Works Underway	22,469	10,131
Output: PRDP-Buildings & Other Structures				75,862	0
LCII: Ogwech				75,862	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 585 Lamwo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lamwo Town Council		<i>LCIV: Lamwo</i>		615,682	17,953
Construction of office block	District H/Q	Other Transfers from Central Government	Works Underway	75,862	0
Output: PRDP-Vehicles & Other Transport Equipment				111,000	0
LCII: Ogwech				111,000	0
Item: 231004 Transport equipment					
Procurement of 11 motorcycles		LGMSD (Former LGDP)	Not Started	111,000	0
Output: Furniture and Fixtures (Non Service Delivery)				2,963	0
LCII: Ogwech				2,963	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of assorted office furniture	District H/Q	LGMSD (Former LGDP)	Being Procured	2,963	0

Vote: 585 Lamwo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lokung		<i>LCIV: Lamwo</i>		1,123,774	67,012
Sector: Agriculture				106,436	0
LG Function: Agricultural Advisory Services				7,423	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				7,423	0
LCII: Olebi				7,423	0
Item: 263329 NAADS					
Lokung		Conditional Grant for NAADS	N/A	7,423	0
LG Function: District Production Services				99,013	0
<i>Capital Purchases</i>					
Output: Crop marketing facility construction				31,000	0
LCII: Licwa				31,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Market stalls	Palabek Kal, Ogili, Gem, padibe East, west, lokung and Madi opei	Conditional Grant to Agric. Ext Salaries	Not Started	31,000	0
Output: PRDP-Market Construction				68,013	0
LCII: Licwa				68,013	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of border market	Ngom oromo border market	Conditional Grant to Agric. Ext Salaries	Being Procured	68,013	0
Sector: Works and Transport				146,694	0
LG Function: District, Urban and Community Access Roads				146,694	0
<i>Capital Purchases</i>					
Output: Bridge Construction				120,000	0
LCII: Parapono				120,000	0
Item: 231003 Roads and bridges (Depreciation)					
Bridge Construction	Ateng bridge repair and approach improvement	Roads Rehabilitation Grant	Not Started	120,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				26,694	0
LCII: Dibolyec				5,669	0
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine	Dibolyec HC II - Dibolyec P/S, 11Km	Other Transfers from Central Government	N/A	5,669	0
LCII: Lelapwot				4,638	0
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine	Olebi - Lelapwot, 9Km	Other Transfers from Central Government	N/A	4,638	0
LCII: Licwa				7,060	0
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 585 Lamwo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lokung		<i>LCIV: Lamwo</i>		1,123,774	67,012
Manual routine	Katum - Dibolyec, 13.7Km	Other Transfers from Central Government	N/A	7,060	0
LCII: Pakalabule				9,327	0
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine	Corner Ogwec - Aweno Olwi, 18.1Km	Other Transfers from Central Government	N/A	9,327	0
Sector: Education				709,847	48,603
LG Function: Pre-Primary and Primary Education				679,608	38,574
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				107,299	0
LCII: Dibolyec				107,299	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms block with a staff room	Dibolyec P/S	Donor Funding	Not Started	107,299	0
Output: Latrine construction and rehabilitation				97,554	0
LCII: Dibolyec				97,554	0
Item: 312104 Other Structures					
Construction of 2 units of 5 stances and 2 units of 2 stances drainable pit latrines	Dibo;yec P/S	Donor Funding	Not Started	97,554	0
Output: Teacher house construction and rehabilitation				207,870	0
LCII: Dibolyec				207,870	0
Item: 231002 Residential buildings (Depreciation)					
Construction of teachers' house	Dibolyec P/S	Donor Funding	Not Started	207,870	0
Output: PRDP-Teacher house construction and rehabilitation				131,867	0
LCII: Pangira				65,933	0
Item: 231002 Residential buildings (Depreciation)					
Construction of teachers house	Ngomoromo P/S	Conditional Grant to SFG	Not Started	65,933	0
LCII: Parapono				65,933	0
Item: 231002 Residential buildings (Depreciation)					
Construction of teachers house	Lalak P/S	Conditional Grant to SFG	Not Started	65,933	0
Output: Provision of furniture to primary schools				26,790	0
LCII: Dibolyec				26,790	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of school furniture	Dibolyec P/S	Donor Funding	Not Started	26,790	0

Vote: 585 Lamwo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lokung		<i>LCIV: Lamwo</i>		1,123,774	67,012
Output: PRDP-Provision of furniture to primary schools				20,816	18,720
LCII: Dibolyec				10,707	9,360
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture	Dibolyec P/S	Conditional Grant to PAF monitoring	Works Underway	10,707	9,360
LCII: Lelapwot				10,109	9,360
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture	Lelabul P/S	Conditional Grant to PAF monitoring	Works Underway	10,109	9,360
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				87,413	19,854
LCII: Lelapwot				22,425	5,606
Item: 263104 Transfers to other govt. units					
Pawach P/S		Conditional Grant to Primary Education	N/A	22,425	5,606
LCII: Licwa				29,108	7,277
Item: 263104 Transfers to other govt. units					
Akelikongo P/S	All government aided primary schools in sub county	Conditional Grant to Primary Education	N/A	29,108	7,277
LCII: Olebi				35,880	0
Item: 263104 Transfers to other govt. units					
Ngomlac P/S	All government aided primary schools in sub countyools	Conditional Grant to Primary Education	N/A	35,880	0
LCII: Pawor				0	6,971
Item: 263104 Transfers to other govt. units					
Aguu P/S		Conditional Grant to Primary Education	N/A	0	6,971
LG Function: Secondary Education				30,239	10,029
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,239	10,029
LCII: Olebi				30,239	10,029
Item: 263104 Transfers to other govt. units					
Lokung SS		Conditional Grant to Secondary Education	N/A	30,239	10,029
Sector: Health				14,803	7,752
LG Function: Primary Healthcare				14,803	7,752
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				6,000	6,000
LCII: Dibolyec				2,000	2,000
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 585 Lamwo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lokung		<i>LCIV: Lamwo</i>		1,123,774	67,012
Payment for the Installation of Lightning Arrestor in Health Center	Dibolyec HC II	LGMSD (Former LGDP)	Works Underway	2,000	2,000
LCII: Licwa Item: 231006 Furniture and fittings (Depreciation)				2,000	2,000
Payment for the Installation of Lightning Arrestor in Health Center	Ngomoromo HC II	LGMSD (Former LGDP)	Works Underway	2,000	2,000
LCII: Pangira Item: 231006 Furniture and fittings (Depreciation)				2,000	2,000
Payment for Installation of Lightning Arrestor in Health Center	Pangira HC II	LGMSD (Former LGDP)	Works Underway	2,000	2,000
Output: OPD and other ward construction and rehabilitation				395	0
LCII: Pangira Item: 231001 Non Residential buildings (Depreciation)				395	0
Payment of retention for placenta pit	Pangira HC II	Conditional Grant to PHC - development	Works Underway	395	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,408	1,752
LCII: Dibolyec Item: 263313 Conditional transfers for PHC- Non wage				1,682	350
Dibolyec HC II	Dibolyec HC II	Conditional Grant to PHC- Non wage	N/A	1,682	350
LCII: Licwa Item: 263313 Conditional transfers for PHC- Non wage				1,682	350
Ngomoromo HC II	Ngomoromo HC II	Conditional Grant to PHC- Non wage	N/A	1,682	350
LCII: Olebi Item: 263313 Conditional transfers for PHC- Non wage				3,363	701
Lokung HC III	Lokung HC III	Conditional Grant to PHC- Non wage	N/A	3,363	701
LCII: Pangira Item: 263313 Conditional transfers for PHC- Non wage				1,682	350
Pangira HC II	Pangira HC II	Conditional Grant to PHC- Non wage	N/A	1,682	350
Sector: Water and Environment				92,000	0
LG Function: Rural Water Supply and Sanitation				92,000	0

Vote: 585 Lamwo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lokung		<i>LCIV: Lamwo</i>		1,123,774	67,012
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				92,000	0
LCII: Dibolyec				23,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Dibolyec p/s	Donor Funding	Completed	23,000	0
LCII: Licwa				23,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Lakwala West	Donor Funding	Completed	23,000	0
LCII: Pakalabule				23,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Lomodo East	Donor Funding	Completed	23,000	0
LCII: Pangira				23,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Okora Central	Donor Funding	Completed	23,000	0
Sector: Public Sector Management				53,995	10,657
LG Function: District and Urban Administration				53,995	10,657
<i>Capital Purchases</i>					
Output: Other Capital				53,995	10,657
LCII: Pangira				53,995	10,657
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Lokung S/C Headquarter	New Lokung Sub County H/q at Pangira parish	District Equalisation Grant	Works Underway	53,995	10,657

Vote: 585 Lamwo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Madi Opei		<i>LCIV: Lamwo</i>		1,189,533	36,602
Sector: Agriculture				255,806	0
<i>LG Function: Agricultural Advisory Services</i>				4,495	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				4,495	0
LCII: Kal				4,495	0
Item: 263329 NAADS					
Madi Opei		Conditional Grant for NAADS	N/A	4,495	0
<i>LG Function: District Production Services</i>				251,311	0
<i>Capital Purchases</i>					
Output: PRDP-Market Construction				251,311	0
LCII: Lawiye Oduny				251,311	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of border market	Apiriti border market	Conditional Grant to Agric. Ext Salaries	Not Started	251,311	0
Sector: Works and Transport				41,062	26,950
<i>LG Function: District, Urban and Community Access Roads</i>				41,062	26,950
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				27,000	26,950
LCII: Okol				27,000	26,950
Item: 231003 Roads and bridges (Depreciation)					
Road Rehabilitation	Completion of Okol - Kirombe, 0.7Km	Roads Rehabilitation Grant	Works Underway	27,000	26,950
Output: Bridge Construction				10,197	0
LCII: Pobura				10,197	0
Item: 231003 Roads and bridges (Depreciation)					
Retention on Aringa bridge works	On Kwoncok - Karuma road	Roads Rehabilitation Grant	Being Procured	10,197	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				3,865	0
LCII: Okol				3,865	0
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine	Okol - Kirombe, 7.5Km	Other Transfers from Central Government	N/A	3,865	0
Sector: Education				755,587	6,250
<i>LG Function: Pre-Primary and Primary Education</i>				730,587	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				165,754	0
LCII: Kal				165,754	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction	Madi Opei P/S	Donor Funding	Not Started	165,754	0
Output: Latrine construction and rehabilitation				158,101	0

Vote: 585 Lamwo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Madi Opei		<i>LCIV: Lamwo</i>		1,189,533	36,602
LCII: Kal				147,271	0
Item: 312104 Other Structures					
Construction of 2 units of 5 stances and 2 units of 2 stances drainable pit latrines	Padi Opei P/S	Donor Funding	Not Started	147,271	0
LCII: Lawiye Oduny				10,830	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of latrine with wash room at Kirombe P/s	Lawiye Oduny P/S	Conditional Grant to SFG	Not Started	10,830	0
Output: Teacher house construction and rehabilitation				310,060	0
LCII: Kal				310,060	0
Item: 231002 Residential buildings (Depreciation)					
Construction of teachers house	Madi Opei P/S	Donor Funding	Not Started	310,060	0
Output: PRDP-Teacher house construction and rehabilitation				65,933	0
LCII: Okol				65,933	0
Item: 231002 Residential buildings (Depreciation)					
Construction of teachers house	Wanglango P/S	Conditional Grant to SFG	Not Started	65,933	0
Output: Provision of furniture to primary schools				30,739	0
LCII: Kal				30,739	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture	Madi Opei P/S	Donor Funding	Not Started	30,739	0
LG Function: Secondary Education				25,000	6,250
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				25,000	6,250
LCII: Kal				25,000	6,250
Item: 263104 Transfers to other govt. units					
St Marys SS		Conditional Grant to Secondary Education	N/A	25,000	6,250
Sector: Health				12,234	3,402
LG Function: Primary Healthcare				12,234	3,402
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,000	2,000
LCII: Okol				2,000	2,000
Item: 231006 Furniture and fittings (Depreciation)					
Payment for the Installation of Lightning Arrestor in Health Center	Okol HC II	LGMSD (Former LGDP)	Works Underway	2,000	2,000

Vote: 585 Lamwo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Madi Opei		<i>LCIV: Lamwo</i>		1,189,533	36,602
Output: OPD and other ward construction and rehabilitation				1,826	0
LCII: Okol				1,826	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment for retention for placenta pits	Okol HC II	Conditional Grant to PHC - development	Not Started	395	0
Payment of retention for fencing of health center	Okol HC II	Conditional Grant to PHC - development	Works Underway	1,431	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,408	1,402
LCII: Kal				6,726	1,402
Item: 263313 Conditional transfers for PHC- Non wage					
Madi Opei HC IV	Madi Opei HC IV	Conditional Grant to PHC- Non wage	N/A	6,726	1,402
LCII: Okol				1,682	0
Item: 263313 Conditional transfers for PHC- Non wage					
Okol HC II	Okol HC II	Conditional Grant to PHC- Non wage	N/A	1,682	0
Sector: Water and Environment				124,844	0
LG Function: Rural Water Supply and Sanitation				124,844	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				124,844	0
LCII: Kal				44,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Popany	Donor Funding	Completed	23,000	0
Deep borehole drilling	Gem	Conditional Grant to PAF monitoring	Not Started	21,000	0
LCII: Lawiye Oduny				52,944	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Lotuku	Conditional Grant to PAF monitoring	Not Started	21,000	0
Deep borehole drilling	Agolo kii,orogo	Donor Funding	Not Started	31,944	0
LCII: Okol				23,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	odiya oket	Donor Funding	Not Started	23,000	0
LCII: Pobura				4,900	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 585 Lamwo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Madi Opei		<i>LCIV: Lamwo</i>		1,189,533	36,602
Deep borehole rehabilitation		Conditional Grant to PAF monitoring	Completed	4,900	0

Vote: 585 Lamwo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Lamwo</i>		364,297	30,863
Sector: Agriculture				99,994	0
LG Function: Agricultural Advisory Services				99,994	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				99,994	0
LCII: Not Specified				99,994	0
Item: 263329 NAADS					
0		Conditional Grant for NAADS	N/A	99,994	0
Sector: Works and Transport				131,889	30,863
LG Function: District, Urban and Community Access Roads				131,889	30,863
<i>Capital Purchases</i>					
Output: Other Capital				42,882	0
LCII: Not Specified				42,882	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Water Quality Testing	In all 17 sites across all sub-counties	Donor Funding	Not Started	3,732	0
Retention payments for boreholes	17 sites in all sub-counties	Donor Funding	Not Started	39,150	0
Output: Bridge Construction				89,007	30,863
LCII: Not Specified				89,007	30,863
Item: 231003 Roads and bridges (Depreciation)					
Retention on Culvert Installations	In the various sub-counties by Westland Co. Ltd	Roads Rehabilitation Grant	Not Started	2,667	0
Vented Drift Construction and Culvert Installations	At variuos locations by Lab - Plus (U) Ltd	Roads Rehabilitation Grant	Works Underway	86,340	30,863
Sector: Water and Environment				132,414	0
LG Function: Rural Water Supply and Sanitation				132,414	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				132,414	0
LCII: Not Specified				132,414	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Retention fund for boreholes constructed	Conditional transfer for Rural Water	Completed	26,358	0
Software		Donor Funding	Not Started	106,056	0

Vote: 585 Lamwo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Padibe East		<i>LCIV: Lamwo</i>		1,257,067	22,069
Sector: Agriculture				2,508	0
LG Function: Agricultural Advisory Services				2,508	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				2,508	0
LCII: Panyingala Alaa				2,508	0
Item: 263329 NAADS					
Padibe East		Conditional Grant for NAADS	N/A	2,508	0
Sector: Works and Transport				1,042,005	14,397
LG Function: District, Urban and Community Access Roads				1,042,005	14,397
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				842,191	0
LCII: Katum				842,191	0
Item: 231003 Roads and bridges (Depreciation)					
Road rehabilitation	Rehabilitation of Lamwo TC- Katum road, 12.3Km	Donor Funding	Not Started	842,191	0
Output: Bridge Construction				72,500	0
LCII: Panyingala Alaa				72,500	0
Item: 231003 Roads and bridges (Depreciation)					
Vented Drift Construction	Lagwel Vented Drift works, 16m	Roads Rehabilitation Grant	Not Started	72,500	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				127,314	14,397
LCII: Katum				5,153	0
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine	Lagwel - Alaa, 10Km	Other Transfers from Central Government	N/A	5,153	0
LCII: Not Specified				3,092	0
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine	Lagwel - Ogako, 6Km	Other Transfers from Central Government	N/A	3,092	0
LCII: Panyingala Alaa				6,854	0
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine	Alenyo - Bungu, Katum - Lagotongu, 13.3Km	Other Transfers from Central Government	N/A	6,854	0
LCII: Wangtit				112,215	14,397
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine	Padibe - Mucwini, 14Km	Other Transfers from Central Government	N/A	7,215	0

Vote: 585 Lamwo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Padibe East		<i>LCIV: Lamwo</i>		1,257,067	22,069
Vented Drift Construction	Wangtit Stream on Padibe - Mucwini road, 30m	Other Transfers from Central Government	N/A	105,000	14,397
Sector: Education				82,646	6,971
LG Function: Pre-Primary and Primary Education				82,646	6,971
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				63,267	0
LCII: Wangtit				63,267	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction	Ogako Lacan Primary school	Conditional Grant to PAF monitoring	Not Started	63,267	0
Output: Latrine construction and rehabilitation				8,830	0
LCII: Lelapwot				8,830	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of latrine with wash room at Ogako lacan P/S	Ogako Lacan P/S	Conditional Grant to SFG	Not Started	8,830	0
Output: PRDP-Latrine construction and rehabilitation				10,548	0
LCII: Katum				10,548	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of drainable VIP latrine stances with a wash room	Katum P/S	Conditional Grant to PAF monitoring	Not Started	10,548	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	6,971
LCII: Panyinga Alaa				0	6,971
Item: 263104 Transfers to other govt. units					
Alaa P/S		Conditional Grant to Primary Education	N/A	0	6,971
Sector: Health				3,758	701
LG Function: Primary Healthcare				3,758	701
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				395	0
LCII: Wangtit				395	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for placenta pit	Ogako HC II	Conditional Grant to PHC - development	Works Underway	395	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,363	701
LCII: Katum				1,682	350
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 585 Lamwo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Padibe East		<i>LCIV: Lamwo</i>		1,257,067	22,069
Katum HC II	Katum HC II	Conditional Grant to PHC- Non wage	N/A	1,682	350
LCII: Wangtit				1,682	350
Item: 263313 Conditional transfers for PHC- Non wage					
Ogako HC II	Ogako HC II	Conditional Grant to PHC- Non wage	N/A	1,682	350
Sector: Water and Environment				126,150	0
LG Function: Rural Water Supply and Sanitation				126,150	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				120,900	0
LCII: Katum				69,900	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation		Conditional Grant to PAF monitoring	Completed	4,900	0
Deep borehole drilling	Katum West	Conditional Grant to PAF monitoring	Not Started	21,000	0
Deep Borehole brilling	Labayango	Conditional Grant to PAF monitoring	Not Started	21,000	0
Deep Borehole drilling	Labayango P/s,Katum P/s	Donor Funding	Not Started	23,000	0
LCII: Panyingala Alaa				23,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole drilling	Okora South	Donor Funding	Not Started	23,000	0
LCII: Wangtit				28,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation		Conditional Grant to PAF monitoring	Completed	5,000	0
Deep Borehole drilling	Locken East	Donor Funding	Not Started	23,000	0
Output: PRDP-Borehole drilling and rehabilitation				5,250	0
LCII: Panyingala Alaa				5,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation		Other Transfers from Central Government	Not Started	5,250	0

Vote: 585 Lamwo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Padibe Town Council		<i>LCIV: Lamwo</i>		343,828	54,501
Sector: Agriculture				9,426	0
LG Function: Agricultural Advisory Services				9,426	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				9,426	0
LCII: Gang dyang				9,426	0
Item: 263329 NAADS					
Padibe TC		Conditional Grant for NAADS	N/A	9,426	0
Sector: Education				141,500	49,514
LG Function: Pre-Primary and Primary Education				80,611	27,013
<i>Capital Purchases</i>					
Output: PRDP-Provision of furniture to primary schools				10,000	9,360
LCII: Atwol				10,000	9,360
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture	Padibe Boys' P/S	Conditional Grant to PAF monitoring	Works Underway	10,000	9,360
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				70,611	17,653
LCII: Kamama				70,611	17,653
Item: 263104 Transfers to other govt. units					
Padibe Boys P/S		Conditional Grant to Primary Education	N/A	39,216	9,804
Padibe P/S	All government aided primary schools in sub county	Conditional Grant to Primary Education	N/A	31,395	7,849
LG Function: Secondary Education				60,889	22,501
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				60,889	22,501
LCII: Atwol				26,784	6,696
Item: 263104 Transfers to other govt. units					
Padibe Girls' Comprehensive SS		Conditional Grant to Secondary Education	N/A	26,784	6,696
LCII: Mura				34,105	15,805
Item: 263104 Transfers to other govt. units					
Padibe SS		Conditional Grant to Secondary Education	N/A	34,105	15,805
Sector: Health				146,901	4,987
LG Function: Primary Healthcare				146,901	4,987
<i>Capital Purchases</i>					
Output: Other Capital				13,000	0
LCII: Gang dyang				13,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 585 Lamwo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Padibe Town Council		<i>LCIV: Lamwo</i>		343,828	54,501
Construction of Mortuary	Padibe HCIV	LGMSD (Former LGDP)	Being Procured	13,000	0
Output: OPD and other ward construction and rehabilitation				106,293	0
LCII: Atwol				106,293	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD at Padibe HCIV	Padibe HCIV	Conditional Grant to PHC - development	Being Procured	105,093	0
Payment of retention for latrine construction	Padibe HC IV	Conditional Grant to PHC - development	Works Underway	1,200	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,343	3,586
LCII: Atwol				14,343	3,586
Item: 263313 Conditional transfers for PHC- Non wage					
St Peters and Paul HC III		Conditional Grant to PHC Salaries	N/A	14,343	3,586
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,265	1,402
LCII: Atwol				13,265	1,402
Item: 263313 Conditional transfers for PHC- Non wage					
Padibe HC IV	Padibe HC IV	Conditional Grant to PHC- Non wage	N/A	13,265	1,402
Sector: Water and Environment				46,000	0
LG Function: Rural Water Supply and Sanitation				46,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				46,000	0
LCII: Kuluyee				23,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Dog lokutu West	Conditional Grant to PAF monitoring	Not Started	23,000	0
LCII: Mura				23,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Wigweng North	Conditional Grant to PAF monitoring	Not Started	23,000	0

Vote: 585 Lamwo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Padibe West		<i>LCIV: Lamwo</i>		288,137	23,399
Sector: Agriculture				7,551	0
<i>LG Function: Agricultural Advisory Services</i>				<i>7,551</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				7,551	0
LCII: Madi Kiloc				7,551	0
Item: 263329 NAADS					
Padibe West		Conditional Grant for NAADS	N/A	7,551	0
Sector: Works and Transport				9,121	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,121</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				9,121	0
LCII: Lagwel				4,483	0
Item: 263312 Conditional transfers for Road Maintenance					
Manual Routine	Lagwel - Laguri, 8.7Km	Other Transfers from Central Government	N/A	4,483	0
LCII: Madi Kiloc				4,638	0
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine	Labworoyeng - Base Camp, 9Km	Other Transfers from Central Government	N/A	4,638	0
Sector: Education				74,857	23,048
<i>LG Function: Pre-Primary and Primary Education</i>				<i>49,893</i>	<i>16,807</i>
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				10,548	0
LCII: Madi Kiloc				10,548	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of drainable VIP latrine stances with a wash room	Madi Kiloc P/S	Conditional Grant to SFG	Not Started	10,548	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,345	16,807
LCII: Bobi Abakadyak				0	6,971
Item: 263104 Transfers to other govt. units					
Abakadyak P/S		Conditional Grant to Primary Education	N/A	0	6,971
LCII: Lagwel				39,345	9,836
Item: 263104 Transfers to other govt. units					
Lagwel P/S	All government aided primary schools in sub county	Conditional Grant to Primary Education	N/A	39,345	9,836
<i>LG Function: Secondary Education</i>				24,964	6,241
<i>Lower Local Services</i>					

Vote: 585 Lamwo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Padibe West		<i>LCIV: Lamwo</i>		288,137	23,399
Output: Secondary Capitation(USE)(LLS)				24,964	6,241
LCII: Ywaya				24,964	6,241
Item: 263104 Transfers to other govt. units					
Kuc Ki Gen HS		Conditional Grant to Secondary Education	N/A	24,964	6,241
Sector: Health				16,008	350
LG Function: Primary Healthcare				16,008	350
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				10,963	0
LCII: Madi Kiloc				10,963	0
Item: 231001 Non Residential buildings (Depreciation)					
payment of retention for General ward construction	Padibe West HC III	Conditional Grant to PHC - development	Works Underway	3,325	0
Retention payment for staff house	Padibe West HC III	Conditional Grant to PHC - development	Works Underway	2,267	0
Item: 231005 Machinery and equipment					
Procurement of medical equipment	Padibe West HC III	Conditional Grant to PHC - development	Being Procured	5,371	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,045	350
LCII: Madi Kiloc				5,045	350
Item: 263313 Conditional transfers for PHC- Non wage					
Madi Kiloc HC II	Madi Kiloc HC II	Conditional Grant to PHC- Non wage	N/A	1,682	350
Padibe West HC III	Padibe west HC III	Conditional Grant to PHC- Non wage	N/A	3,363	0
Sector: Water and Environment				180,600	0
LG Function: Rural Water Supply and Sanitation				180,600	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				138,600	0
LCII: Apyetta				23,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole drilling	RamRam Central,Lacara P/s	Donor Funding	Not Started	23,000	0
LCII: Bobi Abakadyak				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole drilling	Larom West	Conditional transfer for Rural Water	Completed	21,000	0
LCII: Lagwel				4,600	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 585 Lamwo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Padibe West		<i>LCIV: Lamwo</i>		288,137	23,399
Deep borehole rehabilitation		Conditional Grant to PAF monitoring	Completed	4,600	0
LCII: Madi Kiloc				46,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Bar Raa, Madikiloch Health Centre II	Donor Funding	Not Started	46,000	0
LCII: Pobar				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole drilling	Olwonguu East	Conditional Grant to PAF monitoring	Not Started	21,000	0
LCII: Ywaya				23,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	La\cara P/S	Donor Funding	Not Started	23,000	0
Output: PRDP-Borehole drilling and rehabilitation				42,000	0
LCII: Bobi Abakadyak				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling		Other Transfers from Central Government	Not Started	21,000	0
LCII: Ywaya				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling		Other Transfers from Central Government	Not Started	21,000	0

Vote: 585 Lamwo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Palabek Gem		<i>LCIV: Lamwo</i>		575,287	11,017
Sector: Agriculture				3,360	0
<i>LG Function: Agricultural Advisory Services</i>				<i>3,360</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				3,360	0
LCII: Gem				3,360	0
Item: 263329 NAADS					
Palabek Gem		Conditional Grant for NAADS	N/A	3,360	0
Sector: Works and Transport				220,613	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>220,613</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				200,000	0
LCII: Gem				200,000	0
Item: 231003 Roads and bridges (Depreciation)					
Road rehabilitation	Gem Central - Pawena, 8Km	Roads Rehabilitation Grant	Not Started	200,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				20,613	0
LCII: Moroto				14,944	0
Item: 263312 Conditional transfers for Road Maintenance					
Manual Routine	Labworoyeng - Pager, 29Km	Other Transfers from Central Government	N/A	14,944	0
LCII: Patanga				5,669	0
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine	Pawena - Tumangu, 11Km	Other Transfers from Central Government	N/A	5,669	0
Sector: Education				135,519	7,966
<i>LG Function: Pre-Primary and Primary Education</i>				<i>103,655</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				103,655	0
LCII: Gem				103,655	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms block with office and store	Pauma P/S	Donor Funding	Not Started	103,655	0
<i>LG Function: Secondary Education</i>				<i>31,864</i>	<i>7,966</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				31,864	7,966
LCII: Gem				31,864	7,966
Item: 263104 Transfers to other govt. units					
Palabek SS	Palabek S.S	Conditional Grant to Secondary Education	N/A	31,864	7,966

Vote: 585 Lamwo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Palabek Gem		<i>LCIV: Lamwo</i>		575,287	11,017
Sector: Health				91,045	3,051
LG Function: Primary Healthcare				91,045	3,051
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,000	2,000
LCII: Anaka				2,000	2,000
Item: 231006 Furniture and fittings (Depreciation)					
Payment for the Installation of Lightning arrestor in Health Center	Anaka HC II	LGMSD (Former LGDP)	Works Underway	2,000	2,000
Output: PRDP-Maternity ward construction and rehabilitation				84,000	0
LCII: Gem				84,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Maternity Ward at Palabek Gem HCIII	Palabek Gem HCIII	Conditional Grant to PHC Salaries	Not Started	80,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of the construction/completion of maternity ward at Palabek Gem HC III	Palabek Gem HC III	Conditional Grant to PHC- Non wage	Completed	4,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,045	1,051
LCII: Anaka				1,682	350
Item: 263313 Conditional transfers for PHC- Non wage					
Anaka HC II	Anaka HC II	Conditional Grant to PHC- Non wage	N/A	1,682	350
LCII: Gem				3,363	701
Item: 263313 Conditional transfers for PHC- Non wage					
Palabek Gem HC III	Palabek Gem HC III	Conditional Grant to PHC- Non wage	N/A	3,363	701
Sector: Water and Environment				124,750	0
LG Function: Rural Water Supply and Sanitation				124,750	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				51,000	0
LCII: Anaka				23,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Beyogoya (Iadibi)	Donor Funding	Not Started	23,000	0
LCII: Gem				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 585 Lamwo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Palabek Gem		<i>LCIV: Lamwo</i>		575,287	11,017
Deep borehole rehabilitation		Conditional Grant to PAF monitoring	Completed	5,000	0
LCII: Patanga				23,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Kafata lagot lyec	Donor Funding	Not Started	23,000	0
Output: PRDP-Borehole drilling and rehabilitation				73,750	0
LCII: Anaka				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling		LGMSD (Former LGDP)	Not Started	21,000	0
LCII: Cubu				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation		Other Transfers from Central Government	Not Started	5,000	0
LCII: Gem				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling		Other Transfers from Central Government	Not Started	21,000	0
LCII: Moroto				5,750	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitaion		Other Transfers from Central Government	Not Started	5,750	0
LCII: Patanga				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling		Other Transfers from Central Government	Not Started	21,000	0

Vote: 585 Lamwo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Palabek Kal		<i>LCIV: Lamwo</i>		538,713	25,542
Sector: Agriculture				7,551	0
<i>LG Function: Agricultural Advisory Services</i>				<i>7,551</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				7,551	0
LCII: Kal				7,551	0
Item: 263329 NAADS					
Palabek Kal		Conditional Grant for NAADS	N/A	7,551	0
Sector: Works and Transport				27,776	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>27,776</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				27,776	0
LCII: Ayuu Alali				14,429	0
Item: 263312 Conditional transfers for Road Maintenance					
Manual Routine	Kal - Pangira, 28Km	Other Transfers from Central Government	N/A	14,429	0
LCII: Lamwo				13,347	0
Item: 263312 Conditional transfers for Road Maintenance					
Manual Routine	Kal - Lokung, 25.9Km	Other Transfers from Central Government	N/A	13,347	0
Sector: Education				376,229	20,572
<i>LG Function: Pre-Primary and Primary Education</i>				<i>376,229</i>	<i>20,572</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				86,409	0
LCII: Kal				86,409	0
Item: 312104 Other Structures					
Construction of 2 units 5 stance drainable pit latrines and 3 units of 2 stances drainable pit latrines	Pauma P/S	Donor Funding	Not Started	86,409	0
Output: PRDP-Latrine construction and rehabilitation				10,551	0
LCII: Kal				10,551	0
Item: 231001 Non Residential buildings (Depreciation)					
Consruction of drainable VIP latrine stances with a wash room	Dicwinyi P/S	Conditional Grant to PAF monitoring	Not Started	10,551	0
Output: Teacher house construction and rehabilitation				211,070	0
LCII: Kal				211,070	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 585 Lamwo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Palabek Kal		<i>LCIV: Lamwo</i>		538,713	25,542
Completion of staff house	Latebe P/S	Conditional Grant to SFG	Works Underway	3,200	0
Construction of teachers' house	Pauma P/S	Donor Funding	Not Started	207,870	0
Output: Provision of furniture to primary schools				26,790	0
LCII: Kal				26,790	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture	Pauma P/S	Donor Funding	Not Started	26,790	0
Output: PRDP-Provision of furniture to primary schools				10,014	9,360
LCII: Lamwo				10,014	9,360
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture	Lapalangwen P/S	Conditional Grant to PAF monitoring	Completed	10,014	9,360
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,395	11,212
LCII: Ayuu Alali				31,395	11,212
Item: 263104 Transfers to other govt. units					
Ayuu Alali P/S	All government aided primary schools in sub county	Conditional Grant to Primary Education	N/A	26,910	6,727
Ayuu Anaka PS		Conditional Grant to Primary Education	N/A	4,485	4,485
Sector: Health				28,157	4,969
LG Function: Primary Healthcare				28,157	4,969
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				4,000	3,568
LCII: Kal				2,000	2,000
Item: 231006 Furniture and fittings (Depreciation)					
payment for the Installation of Lightning Arrestor in Health Center	Pauma HC II	LGMSD (Former LGDP)	Works Underway	2,000	2,000
LCII: Lamwo				2,000	1,568
Item: 231006 Furniture and fittings (Depreciation)					
payment for the Installation of Lightning Arrestor in Health Center	Kapeta HC II	LGMSD (Former LGDP)	Works Underway	2,000	1,568
Output: OPD and other ward construction and rehabilitation				1,431	0
LCII: Lamwo				1,431	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 585 Lamwo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Palabek Kal		<i>LCIV: Lamwo</i>		538,713	25,542
Payment of retention for fencing	Kapeta HC II	Conditional Grant to PHC - development	Works Underway	1,431	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,726	1,402
LCII: Kal				5,045	1,051
Item: 263313 Conditional transfers for PHC- Non wage					
Palabek Kal HC III	Palabek Kal HC III	Conditional Grant to PHC- Non wage	N/A	3,363	701
Pauma HC II	Pauma HC II	Conditional Grant to PHC- Non wage	N/A	1,682	350
LCII: Lamwo				1,682	350
Item: 263313 Conditional transfers for PHC- Non wage					
Kapeta HC II	Kapeta HC II	Conditional Grant to PHC- Non wage	N/A	1,682	350
Output: Standard Pit Latrine Construction (LLS.)				16,000	0
LCII: Kal				16,000	0
Item: 263326 Conditional transfers for LGDP					
Palabek Kal HC III	Palabek Kal HC III	LGMSD (Former LGDP)	N/A	16,000	0
Sector: Water and Environment				99,000	0
LG Function: Rural Water Supply and Sanitation				99,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				94,000	0
LCII: Ayuu Alali				46,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Lubotero, Adodi	Donor Funding	Not Started	46,000	0
LCII: Labigiryang				27,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Lanywany East	Donor Funding	Not Started	23,000	0
Deep borehole rehabilitation		Conditional Grant to PAF monitoring	Completed	4,000	0
LCII: Lamwo				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Agora(Iela Amel)	Conditional Grant to PAF monitoring	Not Started	21,000	0
Output: PRDP-Borehole drilling and rehabilitation				5,000	0
LCII: Lamwo				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 585 Lamwo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Palabek Kal		<i>LCIV: Lamwo</i>		538,713	25,542
Deep borehole rehabilitation		Other Transfers from Central Government	Not Started	5,000	0

Vote: 585 Lamwo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Palabek Ogili		<i>LCIV: Lamwo</i>		558,161	23,877
Sector: Agriculture				8,376	0
LG Function: Agricultural Advisory Services				8,376	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,376	0
LCII: Lugwar				8,376	0
Item: 263329 NAADS					
Palabek Ogili		Conditional Grant for NAADS	N/A	8,376	0
Sector: Works and Transport				162,822	0
LG Function: District, Urban and Community Access Roads				162,822	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				162,822	0
LCII: Lugwar				9,533	0
Item: 263312 Conditional transfers for Road Maintenance					
Manual Routine	Lugwar - Paracele, 18.5Km	Other Transfers from Central Government	N/A	9,533	0
LCII: Padwat				14,944	0
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine	Paracele - Waligo, 29Km	Other Transfers from Central Government	N/A	14,944	0
LCII: Paracelle				138,345	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized Routine	Lugwar - Paracele road, 11 Km	Other Transfers from Central Government	N/A	138,345	0
Sector: Education				133,723	23,176
LG Function: Pre-Primary and Primary Education				133,723	23,176
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				62,555	0
LCII: Padwat				62,555	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom Construction	Padwat Primary school	Conditional Grant to SFG	Not Started	62,555	0
Output: Latrine construction and rehabilitation				8,000	0
LCII: Lugwar				8,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of latrine with wash room at Alaa P/s	Lugwar P/S	LGMSD (Former LGDP)	Not Started	8,000	0
Output: PRDP-Latrine construction and rehabilitation				10,548	0
LCII: Padwat				10,548	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 585 Lamwo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Palabek Ogili		<i>LCIV: Lamwo</i>		558,161	23,877
Construction of drainable VIP latrine stances with a wash room	Padwat P/S	Conditional Grant to PAF monitoring	Not Started	10,548	0
Output: Teacher house construction and rehabilitation				2,800	0
LCII: Paracelle				2,800	0
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house	Paracelle P/S	Conditional Grant to SFG	Works Underway	2,800	0
Output: Provision of furniture to primary schools				5,000	5,000
LCII: Padwat				5,000	5,000
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture	Padwat P/S	LGMSD (Former LGDP)	Works Underway	5,000	5,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,819	18,176
LCII: Apyetta				0	6,971
Item: 263104 Transfers to other govt. units					
Apyetta P/S		Conditional Grant to Primary Education	N/A	0	6,971
LCII: Lugwar				44,819	11,205
Item: 263104 Transfers to other govt. units					
Lugede P/S		Conditional Grant to Primary Education	N/A	44,819	11,205
Sector: Health				96,240	701
LG Function: Primary Healthcare				96,240	701
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				7,195	0
LCII: Apyetta				1,002	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for latrine and washroom construction	Apyetta HC II	Conditional Grant to PHC - development	Works Underway	1,002	0
LCII: Lugwar				6,194	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for staff house construction	Palabek Ogili HCIII	Conditional Grant to PHC - development	Works Underway	6,194	0
Output: PRDP-OPD and other ward construction and rehabilitation				84,000	0
LCII: Lugwar				84,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 585 Lamwo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Palabek Ogili		<i>LCIV: Lamwo</i>		558,161	23,877
Completion of general ward at Palabek Ogili HCIII	Palabek Ogili HCIII	Conditional Grant to PHC - development	Not Started	80,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of construction/completion of General Ward at Palabek Ogili HC III	Palabek Ogili HC III	Conditional Grant to PHC- Non wage	Works Underway	4,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,045	701
LCII: Apyetta				1,682	0
Item: 263313 Conditional transfers for PHC- Non wage					
Apyetta HC II	Apyetta HC II	Conditional Grant to PHC- Non wage	N/A	1,682	0
LCII: Lugwar					
Item: 263313 Conditional transfers for PHC- Non wage					
Palabek Ogili HC III	Palabek Ogili HC III	Conditional Grant to PHC- Non wage	N/A	3,363	701
Sector: Water and Environment				157,000	0
LG Function: Rural Water Supply and Sanitation				157,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				157,000	0
LCII: Apyetta				44,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Apyeta West (Iobur)	Donor Funding	Not Started	23,000	0
Deep borehole drilling	Apyeta North (Opokki lake)	Conditional Grant to PAF monitoring	Not Started	21,000	0
LCII: Lugwar					
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Akworo East (Lagot Padwat)	Donor Funding	Not Started	23,000	0
LCII: Padwat					
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Padibe North West (aywee), Padwat P/s	Donor Funding	Not Started	46,000	0
LCII: Paracelle					
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Muddu North West (Coki)	Donor Funding	Not Started	23,000	0

Vote: 585 Lamwo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Palabek Ogili		<i>LCIV: Lamwo</i>		558,161	23,877
Deep borhole drilling	Otaa(Rio)	Conditional Grant to PAF monitoring	Completed	21,000	0

Vote: 585 Lamwo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paloga		<i>LCIV: Lamwo</i>		541,835	12,307
Sector: Agriculture				7,136	0
LG Function: Agricultural Advisory Services				7,136	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				7,136	0
LCII: Paloga				7,136	0
Item: 263329 NAADS					
Paloga		Conditional Grant for NAADS	N/A	7,136	0
Sector: Works and Transport				364,737	0
LG Function: District, Urban and Community Access Roads				364,737	0
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				175,000	0
LCII: Bungu				175,000	0
Item: 231003 Roads and bridges (Depreciation)					
Roads rehabilitation	Alenyo - Bungu, 7Km	Roads Rehabilitation Grant	Not Started	175,000	0
Output: Bridge Construction				170,000	0
LCII: Paloga				170,000	0
Item: 231003 Roads and bridges (Depreciation)					
Bridge constructions	Aringa bridge works (6m span)	Roads Rehabilitation Grant	Not Started	170,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				19,737	0
LCII: Bungu				7,472	0
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine	Jamula - Lamojong, 14.5Km	Other Transfers from Central Government	N/A	7,472	0
LCII: Paloga				5,050	0
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine	Aloi - Oboko, 9.8Km	Other Transfers from Central Government	N/A	5,050	0
LCII: Pawaja				7,215	0
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine	Lapidiyenye - Larobi, 14Km	Other Transfers from Central Government	N/A	7,215	0
Sector: Education				28,425	11,606
LG Function: Pre-Primary and Primary Education				28,425	11,606
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				6,000	6,000
LCII: Bungu				6,000	6,000
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 585 Lamwo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paloga		<i>LCIV: Lamwo</i>		541,835	12,307
Supply of furniture	Orii P/S	LGMSD (Former LGDP)	Works Underway	6,000	6,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,425	5,606
LCII: Pawaja				22,425	5,606
Item: 263104 Transfers to other govt. units					
Jamula P/S	All government aided primary schools in sub county	Conditional Grant to Primary Education	N/A	22,425	5,606
Sector: Health				7,638	701
LG Function: Primary Healthcare				7,638	701
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				4,275	0
LCII: Paloga				4,275	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for staff house	Paloga HC III	Conditional Grant to PHC - development	Works Underway	4,275	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,363	701
LCII: Paloga				3,363	701
Item: 263313 Conditional transfers for PHC- Non wage					
Paloga HC III	Paloga HC III	Conditional Grant to PHC- Non wage	N/A	3,363	701
Sector: Water and Environment				133,900	0
LG Function: Rural Water Supply and Sanitation				133,900	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				16,000	0
LCII: Paloga				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of drainable pit latrine		Conditional Grant to PAF monitoring	Not Started	16,000	0
Output: Borehole drilling and rehabilitation				117,900	0
LCII: Bungu				27,900	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Nyang B	Donor Funding	Not Started	23,000	0
Deep borehole rehabilitation		Conditional Grant to PAF monitoring	Completed	4,900	0
LCII: Paloga				46,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Tumato, Alimotiko	Donor Funding	Not Started	46,000	0
LCII: Pawaja				44,000	0

Vote: 585 Lamwo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paloga		<i>LCIV: Lamwo</i>		541,835	12,307
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Kangole	Conditional Grant to PAF monitoring	Not Started	21,000	0
Deep borehole drilling	Lotogo	Donor Funding	Not Started	23,000	0

Vote: 585 Lamwo District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

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	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 585 Lamwo District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In