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**Vote: 585** Lamwo District

**2015/16 Quarter 1**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:585 Lamwo District for FY 2015/16. 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: 10/20/2015

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

**Vote: 585** Lamwo District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	269,200	42,441	16%
2a. Discretionary Government Transfers	2,730,976	701,557	26%
2b. Conditional Government Transfers	10,467,150	2,095,225	20%
2c. Other Government Transfers	3,111,417	216,747	7%
3. Local Development Grant	602,268	120,454	20%
4. Donor Funding	814,082	434,227	53%
<b>Total Revenues</b>	<b>17,995,093</b>	<b>3,610,651</b>	<b>20%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,415,112	302,805	230,489	9%	7%	76%
2 Finance	271,838	56,755	56,752	21%	21%	100%
3 Statutory Bodies	1,721,893	166,067	162,301	10%	9%	98%
4 Production and Marketing	588,277	133,061	49,732	23%	8%	37%
5 Health	2,600,815	613,539	506,684	24%	19%	83%
6 Education	6,401,153	1,482,964	1,331,286	23%	21%	90%
7a Roads and Engineering	1,779,200	412,914	67,060	23%	4%	16%
7b Water	641,298	215,104	22,465	34%	4%	10%
8 Natural Resources	91,346	17,224	17,097	19%	19%	99%
9 Community Based Services	338,155	99,563	65,020	29%	19%	65%
10 Planning	106,845	18,513	17,400	17%	16%	94%
11 Internal Audit	39,161	8,081	8,081	21%	21%	100%
<b>Grand Total</b>	<b>17,995,093</b>	<b>3,526,589</b>	<b>2,534,366</b>	<b>20%</b>	<b>14%</b>	<b>72%</b>
<i>Wage Rec't:</i>	6,633,648	1,436,402	1,434,207	22%	22%	100%
<i>Non Wage Rec't:</i>	5,214,769	1,036,832	853,882	20%	16%	82%
<i>Domestic Dev't</i>	5,332,594	619,129	119,604	12%	2%	19%
<i>Donor Dev't</i>	814,082	434,227	126,673	53%	16%	29%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16**

The annual budget estimate is Shs 17,995,093,000 and the amount of revenue realized in Q1 is Shs 3,610,651,000 representing 20 % and the areas revenue performance was LRR (16%), LDG (20%), DGT(26%), OGT (7%) LDG, Donor Fund (53%) LRR performance is expected to improve in Q4, other government transfer was poor because NUSAF and YLF fund was not released in Q1, Donor fund was good because of NUDEII unspent balance Of the amount received, Shs 2,518,461,000 was spent representing 20% of the annual budget realized, 14% of tbudget spent and 71% of the release spent . Most of the expenditure was on salary and recurrent items because of the delay in the procurement process for the work for the F/Y 2015/2016 which is still under the bid evaluation stage

**Vote: 585** Lamwo District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>269,200</b>	<b>42,441</b>	<b>16%</b>
Local Service Tax	70,000	16,780	24%
Application Fees	40,000	8,920	22%
Other Fees and Charges	3,200	550	17%
Miscellaneous	156,000	16,191	10%
<b>2a. Discretionary Government Transfers</b>	<b>2,730,976</b>	<b>701,557</b>	<b>26%</b>
Transfer of District Unconditional Grant - Wage	794,158	191,403	24%
District Equalisation Grant	54,234	13,558	25%
Urban Unconditional Grant - Non Wage	87,408	21,852	25%
Urban Equalisation Grant	30,230	7,557	25%
Transfer of Urban Unconditional Grant - Wage	42,110	36,477	87%
District Unconditional Grant - Non Wage	346,222	86,555	25%
Hard to reach allowances	1,376,615	344,154	25%
<b>2b. Conditional Government Transfers</b>	<b>10,467,150</b>	<b>2,095,225</b>	<b>20%</b>
Conditional Grant to Secondary Education	188,259	62,753	33%
Conditional Grant to Secondary Salaries	374,699	122,321	33%
Conditional Grant to Women Youth and Disability Grant	10,595	2,649	25%
Conditional transfer for Rural Water	485,802	97,160	20%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	34,941	8,735	25%
Conditional Grant to SFG	460,709	92,142	20%
Conditional Grant to Primary Salaries	3,755,955	759,384	20%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	96,348	13,398	14%
Conditional Grant to PHC Salaries	1,455,030	329,639	23%
Conditional Grant to PHC- Non wage	91,385	22,846	25%
Conditional Grant to PHC - development	201,767	40,353	20%
Conditional Grant to PAF monitoring	68,635	17,159	25%
Conditional Grant to NGO Hospitals	14,343	3,586	25%
Conditional Grant to Functional Adult Lit	11,615	2,904	25%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	26,888	6,722	25%
Conditional Grant to Community Devt Assistants Non Wage	2,942	2,649	90%
Conditional Grant to Agric. Ext Salaries	93,000	3,703	4%
Conditional Grant to Primary Education	424,194	122,799	29%
Pension and Gratuity for Local Governments	1,214,967	47,971	4%
Sanitation and Hygiene	23,000	5,750	25%
Roads Rehabilitation Grant	827,639	158,717	19%
Conditional transfers to School Inspection Grant	22,173	5,543	25%
Pension for Teachers	42,126	40,295	96%
Conditional transfers to DSC Operational Costs	19,077	4,769	25%
Conditional transfers to Special Grant for PWDs	22,120	5,530	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414	25,452	19%
Conditional transfers to Production and Marketing	343,190	85,797	25%
<b>2c. Other Government Transfers</b>	<b>3,111,417</b>	<b>216,747</b>	<b>7%</b>
Youth Livelihood Fund	307,541	7,002	2%
PRDP Restocking	28,913	28,913	100%

**Vote: 585** Lamwo District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
URF	743,440	162,738	22%
VODP II	25,000	6,576	26%
CAIIP2	6,522	6,522	100%
NUSAF II	2,000,000	4,996	0%
<b>3. Local Development Grant</b>	<b>602,268</b>	<b>120,454</b>	<b>20%</b>
LGMSD (Former LGDP)	602,268	120,454	20%
<b>4. Donor Funding</b>	<b>814,082</b>	<b>434,227</b>	<b>53%</b>
Nodding Syndrome	53,000	0	0%
NUDEIL	188,395	190,068	101%
Global Fund	10,000	39,730	397%
SDS	106,761	62,578	59%
UNICEF	455,926	141,851	31%
<b>Total Revenues</b>	<b>17,995,093</b>	<b>3,610,651</b>	<b>20%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

Of the annual budget estimate of Shs 269,200,000 Shs 42,411,000 was realized representing 16% of annual budget and of the Q1 budget of Shs 67,300,000, Shs 42,411,000 was realized representing 63%. 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) Cummulative Performance for Central Government Transfers**

Receipt from other government transfer was Shs 216,747,000 representing 7% of the annual budget. And 28% of the Q1 budget estimate. The release was poor because of non release of fund for NUSAF projects and Youth livelihood fund

**(iii) Cummulative Performance for Donor Funding**

Out of the annual budget of Shs 814,082,000 Shs 434,227,000 was realized representing 53% of the annual budget and out of the Q1 budget of Shs 203,521,000, Shs 434,227,000 was realized representing 213% of Q1 Budget. The contribution were from SDS and UNICEF and NUDEIL unspent balance

**Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	636,009	235,743	37%	159,002	235,743	148%
Conditional Grant to PAF monitoring	46,635	11,259	24%	11,659	11,259	97%
Locally Raised Revenues	52,000	23,622	45%	13,000	23,622	182%
Multi-Sectoral Transfers to LLGs	129,518	58,329	45%	32,379	58,329	180%
District Unconditional Grant - Non Wage	37,001	16,488	45%	9,250	16,488	178%
Transfer of District Unconditional Grant - Wage	301,523	110,752	37%	75,381	110,752	147%
Hard to reach allowances	69,333	15,294	22%	17,333	15,294	88%
<i>Development Revenues</i>	2,779,103	107,616	4%	694,776	107,616	15%
LGMSD (Former LGDP)	216,935	41,505	19%	54,234	41,505	77%
Other Transfers from Central Government	2,307,541	11,998	1%	576,885	11,998	2%
Multi-Sectoral Transfers to LLGs	200,393	40,555	20%	50,098	40,555	81%
District Equalisation Grant	54,234	13,558	25%	13,558	13,558	100%
<b>Total Revenues</b>	<b>3,415,112</b>	<b>343,360</b>	<b>10%</b>	<b>853,778</b>	<b>343,360</b>	<b>40%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	636,009	166,291	26%	159,001	166,291	105%
Wage	301,523	110,752	37%	75,381	110,752	147%
Non Wage	334,486	55,539	17%	83,621	55,539	66%
<i>Development Expenditure</i>	2,779,103	64,199	2%	717,226	64,199	9%
Domestic Development	2,779,103	64,199	2%	717,226	64,199	9%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,415,112</b>	<b>230,489</b>	<b>7%</b>	<b>876,228</b>	<b>230,489</b>	<b>26%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		69,453	11%			
<i>Development Balances</i>		2,863	0%			
Domestic Development		2,863	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>112,870</b>	<b>3%</b>			

The total planned revenue for Management and Support services for FY 2015/16 is 3,415,122,000/=. The total planned revenue for Q1 is 853,360,000/=. During the quarter actual revenue realized was 343,360,000/= constituting 10% of annual revenue realized and 40% of the total expected revenue in the quarter. The short fall in revenue was due to non remittance of CGT (NUSAF and YLF) which is expected to be released in Q2. The total expenditure during the quarter was 230,489,000/= constituting 26% of Q1 receipt and 7% of annual receipt. There was a total of 112,870,000/= representing 3% that remained unspent during the quarter was 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 because of delayed award of contract since the process started late and non payment of retention because the 6 months defect period is still running

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

The unspent balance was because of delayed award of contract since the process started late and non payment of retention because the 6 months defect period is still running

**(ii) Highlights of Physical Performance**

**Vote: 585** Lamwo District**2015/16 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	4	1
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	60	20
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)	4	1
No. of existing administrative buildings rehabilitated (PRDP)	1	1
No. of solar panels purchased and installed (PRDP)	1	0
No. of vehicles purchased (PRDP)	4	0
No. of motorcycles purchased (PRDP)	8	0
No. of computers, printers and sets of office furniture purchased	1	0
No. of computers, printers and sets of office furniture purchased (PRDP)	5	0
<b>Function Cost (US\$ '000)</b>	<b>3,415,112</b>	<b>230,489</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,415,112</b>	<b>230,489</b>

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 stationery 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**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	271,838	56,755	21%	67,960	56,755	84%
Conditional Grant to PAF monitoring	8,000	2,400	30%	2,000	2,400	120%
Locally Raised Revenues	20,000	4,981	25%	5,000	4,981	100%
Multi-Sectoral Transfers to LLGs	93,845	20,769	22%	23,461	20,769	89%
District Unconditional Grant - Non Wage	48,000	8,511	18%	12,000	8,511	71%
Transfer of District Unconditional Grant - Wage	101,993	20,094	20%	25,498	20,094	79%
<b>Total Revenues</b>	<b>271,838</b>	<b>56,755</b>	<b>21%</b>	<b>67,960</b>	<b>56,755</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	271,838	56,752	21%	67,960	56,752	84%
Wage	101,993	20,094	20%	25,498	20,094	79%
Non Wage	169,845	36,658	22%	42,462	36,658	86%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>271,838</b>	<b>56,752</b>	<b>21%</b>	<b>67,960</b>	<b>56,752</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4</b>	<b>0%</b>			

The Departmental budget estimate for F/Y 2016/2016 was Shs 271,838,000 of which Shs 56,755,000 was realized representing 21% and Q1 budget was Shs 67,960,000 and Shs 56,755,000 was realized representing 84%. The area of poor revenue performance was Wage because of few staff in the sector, non wage unconditional grant because of payments of commitments in Administration and multisectoral transfers there was over budget. of the amount received shs 56,752,000 was spent representing 21% of annual budget and 84% of Q1 Budget leaving unspent balance of shs 4000.

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

There is no unspent balance in the accounts apart from Shs 3,655 that remains for Bank charges and maintaining the account.

**(ii) Highlights of Physical Performance**

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

**Vote: 585** Lamwo District**2015/16 Quarter 1*****Workplan 2: Finance***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30-06-2015	30-09-2015
Value of LG service tax collection	70000000	1
Value of Hotel Tax Collected	2000000	1
Value of Other Local Revenue Collections	197200000	1
Date of Approval of the Annual Workplan to the Council	15-04-2014	30-09-2015
Date for presenting draft Budget and Annual workplan to the Council		30-09-2015
Date for submitting annual LG final accounts to Auditor General	30-9-2015	30-09-2015
<b><i>Function Cost (UShs '000)</i></b>	<b>271,838</b>	<b>56,752</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>271,838</b>	<b>56,752</b>

The activities implemented during first Quarter includes; Mentoring of Sub county sub accountants on proper maintenance of books of accounts,Routine supervision,Preparation of Final Accounts,Revenue mobilisation and Office Operational Activities.



**Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,715,072	166,067	10%	428,768	166,067	39%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%	6,084	4,500	74%
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	131,414	25,452	19%	32,854	25,452	77%
Conditional transfers to Councillors allowances and E	96,348	13,398	14%	24,087	13,398	56%
Pension for Teachers	42,126	40,295	96%	10,532	40,295	383%
Pension and Gratuity for Local Governments	1,214,967	47,971	4%	303,742	47,971	16%
Locally Raised Revenues	96,500	8,338	9%	24,125	8,338	35%
District Unconditional Grant - Non Wage	20,000	10,213	51%	5,000	10,213	204%
Transfer of District Unconditional Grant - Wage	35,363	2,396	7%	8,841	2,396	27%
<i>Development Revenues</i>	6,821	0	0%	1,705	0	0%
LGMSD (Former LGDP)	6,821	0	0%	1,705	0	0%
<b>Total Revenues</b>	<b>1,721,893</b>	<b>166,067</b>	<b>10%</b>	<b>430,473</b>	<b>166,067</b>	<b>39%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,715,072	162,301	9%	428,768	162,301	38%
Wage	196,168	32,348	16%	49,042	32,348	66%
Non Wage	1,518,904	129,953	9%	379,726	129,953	34%
<i>Development Expenditure</i>	6,821	0	0%	1,705	0	0%
Domestic Development	6,821	0	0%	1,705	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,721,893</b>	<b>162,301</b>	<b>9%</b>	<b>430,473</b>	<b>162,301</b>	<b>38%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,765	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,765</b>	<b>0%</b>			

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*

The unspent balance of Shs 3,765,000 was for payment of allowances for Contract Committees and District Land Board which was processed late and payment was done in Q2

**(ii) Highlights of Physical Performance**

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

**Vote: 585** Lamwo District**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	200	12
No. of Land board meetings		1
No. of Auditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	4	1
No. and type of surveying equipment purchased (PRDP)	1	0
<b><i>Function Cost (UShs '000)</i></b>	<b>1,721,893</b>	<b>162,301</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,721,893</b>	<b>162,301</b>

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

**Vote: 585** Lamwo District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	235,594	21,839	9%	58,899	21,839	37%
Conditional Grant to Agric. Ext Salaries	93,000	3,703	4%	23,250	3,703	16%
Conditional transfers to Production and Marketing	44,420	10,065	23%	11,105	10,065	91%
Locally Raised Revenues	22,000	0	0%	5,500	0	0%
District Unconditional Grant - Non Wage	11,402	2,972	26%	2,851	2,972	104%
Transfer of District Unconditional Grant - Wage	64,772	5,099	8%	16,193	5,099	31%
<i>Development Revenues</i>	352,683	111,222	32%	88,171	111,222	126%
Conditional transfers to Production and Marketing	298,770	75,733	25%	74,692	75,733	101%
Other Transfers from Central Government	53,913	35,489	66%	13,478	35,489	263%
<b>Total Revenues</b>	<b>588,277</b>	<b>133,061</b>	<b>23%</b>	<b>147,069</b>	<b>133,061</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	235,594	17,101	7%	58,899	17,101	29%
Wage	157,772	8,802	6%	39,443	8,802	22%
Non Wage	77,822	8,299	11%	19,456	8,299	43%
<i>Development Expenditure</i>	352,683	32,631	9%	88,171	32,631	37%
Domestic Development	352,683	32,631	9%	88,171	32,631	37%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>588,277</b>	<b>49,732</b>	<b>8%</b>	<b>147,069</b>	<b>49,732</b>	<b>34%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,738	2%			
<i>Development Balances</i>		78,591	22%			
Domestic Development		78,591	22%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>83,329</b>	<b>14%</b>			

The annual sector budget estimate is Shs 588,277,000 of which Shs 133,061,000 was realized representing 23% of annual budget and 90% of Q1 budget of Shs 147,069,000. The areas of good revenue performance include unconditional transfer non wage, PMG and area of poor performance was from LRR and grant agric wage because of few staff in the sector, most of them have retired and LRR was not realized. Of the amount realized, Shs 49,732,000 was spent representing 8% of annual budget and 34% of Q1 budget, leaving unspent balance of Shs 83,329,000 (14%). The unspent balance was because contracts were not yet awarded. It is still at the bid prequalification 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*

There is delay in the procurement process and contracts have not been awarded. The DVO was sick for sometimes during the quarter thus delayed spending and some of the activities are pushed to Q2. The district has inadequate staff.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	11	0
<i>Function Cost (US\$ '000)</i>	0	0
<b>Function: 0182 District Production Services</b>		

**Vote: 585** Lamwo District**2015/16 Quarter 1*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Plant marketing facilities constructed	1	1
No. of livestock vaccinated	5000	110
No. of livestock by type undertaken in the slaughter slabs	1000	56
No. of fish ponds constructed and maintained	5	0
No. of fish ponds stocked	1	1
Quantity of fish harvested		1
No. of tsetse traps deployed and maintained	100	10
No of plant marketing facilities constructed	1	0
No. of rural markets constructed (PRDP)	2	0
No. of market stalls constructed (PRDP)	2	0
<b><i>Function Cost (UShs '000)</i></b>	<b>585,875</b>	<b>49,732</b>
<b><i>Function: 0183 District Commercial Services</i></b>		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0
No of businesses inspected for compliance to the law	100	0
No of businesses issued with trade licenses	1000	0
A report on the nature of value addition support existing and needed		no
<b><i>Function Cost (UShs '000)</i></b>	<b>2,402</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>588,277</b>	<b>49,732</b>

Trained 35 out of 50 farmers on vegetables production in Agoro irrigation scheme, made 1 round of supervision under VODP2 and PMG respectively, Inspected sites for construction of market facilities at Ngomoromo and Apiriti, Capacity of 2 LLFOs were strengthened, business plans for 25 groups were developed, 10 tsetse traps were developed, 6000 heads of cattle were vaccinated against CBPP

**Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,915,950	440,909	23%	478,987	440,909	92%
Conditional Grant to PHC Salaries	1,455,030	329,639	23%	363,758	329,639	91%
Conditional Grant to PHC- Non wage	91,385	22,846	25%	22,846	22,846	100%
Conditional Grant to NGO Hospitals	14,343	3,586	25%	3,586	3,586	100%
Locally Raised Revenues	18,000	0	0%	4,500	0	0%
District Unconditional Grant - Non Wage	11,402	2,972	26%	2,851	2,972	104%
Hard to reach allowances	325,789	81,866	25%	81,447	81,866	101%
<i>Development Revenues</i>	684,865	172,630	25%	171,216	172,630	101%
Conditional Grant to PHC - development	201,767	40,353	20%	50,442	40,353	80%
Donor Funding	443,098	122,277	28%	110,775	122,277	110%
LGMSD (Former LGDP)	40,000	10,000	25%	10,000	10,000	100%
<b>Total Revenues</b>	<b>2,600,815</b>	<b>613,539</b>	<b>24%</b>	<b>650,204</b>	<b>613,539</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,915,950	440,892	23%	479,238	440,892	92%
Wage	1,455,030	329,639	23%	363,758	329,639	91%
Non Wage	460,919	111,253	24%	115,480	111,253	96%
<i>Development Expenditure</i>	684,865	65,792	10%	170,966	65,792	38%
Domestic Development	241,767	0	0%	60,191	0	0%
Donor Development	443,098	65,792	15%	110,775	65,792	59%
<b>Total Expenditure</b>	<b>2,600,815</b>	<b>506,684</b>	<b>19%</b>	<b>650,204</b>	<b>506,684</b>	<b>78%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		17	0%			
<i>Development Balances</i>		106,838	16%			
Domestic Development		50,353	21%			
Donor Development		56,485	13%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>106,855</b>	<b>4%</b>			

The annual sector budget estimate is Shs 2,600,815,000 of which Shs 613,539,000 was realized representing 24% of annual budget and 94% of Q1 budget of Shs 650,204,000. The areas of poor revenue performance include LRR , salaries and PHC development which are expected to improve in Q2. Of the amount realized, Shs 506,684,000 was spent representing 19% of annual budget and 78% of Q1 budget ,leaving unspent balance of Shs 106,855,000 (4%).

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

The unspent funds is the balance of funds meant to cater for capital development projects which were planned to start in the Q2. This is attributed to inadequate manpower in procurement unit resulting in delays in handling procurement processes

**(ii) Highlights of Physical Performance**

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

**Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Health unit Management user committees trained (PRDP)	6	0
Value of essential medicines and health supplies delivered to health facilities by NMS	23	0
Value of health supplies and medicines delivered to health facilities by NMS	23	0
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	00	0
Number of outpatients that visited the NGO Basic health facilities	1800	1655
Number of inpatients that visited the NGO Basic health facilities	500	557
No. and proportion of deliveries conducted in the NGO Basic health facilities	200	48
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300	60
Number of trained health workers in health centers	174	200
No. of trained health related training sessions held.	8	24
Number of outpatients that visited the Govt. health facilities.	136346	103997
Number of inpatients that visited the Govt. health facilities.	3500	3153
No. and proportion of deliveries conducted in the Govt. health facilities	3970	1135
%age of approved posts filled with qualified health workers	65	72
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	99
No. of children immunized with Pentavalent vaccine	5280	1505
No. of new standard pit latrines constructed in a village	1	0
No of healthcentres constructed	1	0
No of healthcentres constructed (PRDP)	2	0
No of staff houses constructed	1	0
No of staff houses rehabilitated	1	0
No of staff houses constructed (PRDP)	2	0
No of maternity wards constructed (PRDP)	2	0
No of OPD and other wards constructed	1	0
No of OPD and other wards constructed (PRDP)	2	0
No of theatres constructed (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>2,600,815</b>	<b>506,684</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,600,815</b>	<b>506,684</b>

No capital development project work was undertaken during this quarter due delay in the procurement processes. However, the Primary Health care activities undertaken. The sector provided OPD and admission services, maternal and child health services including immunisation, intergrated outreaches, community led total sanitation triggering, intergrated community case management by the VHTs, management of malaria epidemic and investigation of suspected epidemic prone diseases, training of health workers, support supervision and mentorships, sector's performance review meetings and LQAS surveys.

**Vote: 585** Lamwo District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	5,825,444	1,333,181	23%	1,456,361	1,333,181	92%
Conditional Grant to Primary Salaries	3,755,955	759,384	20%	938,989	759,384	81%
Conditional Grant to Secondary Salaries	374,699	122,321	33%	93,675	122,321	131%
Conditional Grant to Primary Education	424,194	122,799	29%	106,049	122,799	116%
Conditional Grant to Secondary Education	188,259	62,753	33%	47,065	62,753	133%
Conditional transfers to School Inspection Grant	22,173	5,543	25%	5,543	5,543	100%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
District Unconditional Grant - Non Wage	22,402	5,839	26%	5,601	5,839	104%
Transfer of District Unconditional Grant - Wage	44,269	7,549	17%	11,067	7,549	68%
Hard to reach allowances	981,493	246,993	25%	245,373	246,993	101%
<i>Development Revenues</i>	575,709	149,783	26%	143,927	149,783	104%
Conditional Grant to SFG	460,709	92,142	20%	115,177	92,142	80%
Donor Funding	65,000	45,141	69%	16,250	45,141	278%
LGMSD (Former LGDP)	50,000	12,500	25%	12,500	12,500	100%
<b>Total Revenues</b>	<b>6,401,153</b>	<b>1,482,964</b>	<b>23%</b>	<b>1,600,288</b>	<b>1,482,964</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	5,825,444	1,308,177	22%	1,456,361	1,308,177	90%
Wage	4,174,923	889,254	21%	1,043,731	889,254	85%
Non Wage	1,650,521	418,924	25%	412,630	418,924	102%
<i>Development Expenditure</i>	575,709	23,109	4%	143,927	23,109	16%
Domestic Development	510,709	0	0%	127,677	0	0%
Donor Development	65,000	23,109	36%	16,250	23,109	142%
<b>Total Expenditure</b>	<b>6,401,153</b>	<b>1,331,286</b>	<b>21%</b>	<b>1,600,288</b>	<b>1,331,286</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		25,003	0%			
<i>Development Balances</i>		126,674	22%			
Domestic Development		104,642	20%			
Donor Development		22,032	34%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>151,677</b>	<b>2%</b>			

The sector annual budget for F/Y is Shs 6,401,153,000 of which Shs 1,482,964,000 was realized representing 23% of the annual budget and 93% of Q1 budget of Shs 1,600,288,000, 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 1,331,286,000 was spent representing 21% of annual budget and 83% of Q1 budget leaving unspent balance of Shs 151,667,000 (2%). Shs 129,745,923 and the balance is from UNICEF accounts. The reason being delay in procurement process which is still at the bid 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*

There has been late award of contracts because of the long and cumbersome procurement procedures and late release of UNICEF fund.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 585** Lamwo District**2015/16 Quarter 1****Workplan 6: Education****Function: 0781 Pre-Primary and Primary Education**

No. of teachers paid salaries	642	642
No. of qualified primary teachers	642	642
No. of School management committees trained (PRDP)		10
No. of pupils enrolled in UPE	44000	44000
No. of student drop-outs	200	170
No. of Students passing in grade one	60	50
No. of pupils sitting PLE	2100	2000
No. of classrooms constructed in UPE	2	0
No. of classrooms rehabilitated in UPE	2	0
No. of classrooms constructed in UPE (PRDP)	1	0
No. of latrine stances constructed	3	0
No. of latrine stances rehabilitated	4	0
No. of latrine stances constructed (PRDP)	2	0
No. of latrine stances rehabilitated (PRDP)	5	0
No. of teacher houses constructed	2	0
No. of teacher houses constructed (PRDP)	3	0
No. of teacher houses rehabilitated (PRDP)	1	0
No. of primary schools receiving furniture	12	0
<b>Function Cost (US\$ '000)</b>	<b>5,670,950</b>	<b>1,108,408</b>

**Function: 0782 Secondary Education**

No. of teaching and non teaching staff paid	52	52
No. of students sitting O level		100
No. of students enrolled in USE	2000	2000
<b>Function Cost (US\$ '000)</b>	<b>562,958</b>	<b>185,074</b>

**Function: 0783 Skills Development**

No. Of tertiary education Instructors paid salaries	1	0
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>

**Function: 0784 Education & Sports Management and Inspection**

No. of primary schools inspected in quarter	71	33
No. of secondary schools inspected in quarter	6	3
No. of inspection reports provided to Council	4	0
<b>Function Cost (US\$ '000)</b>	<b>167,245</b>	<b>37,805</b>

**Function: 0785 Special Needs Education**

<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,401,153</b>	<b>1,331,286</b>

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



**Vote: 585** Lamwo District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	795,793	171,965	22%	198,948	171,965	86%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Other Transfers from Central Government	493,785	119,235	24%	123,446	119,235	97%
Multi-Sectoral Transfers to LLGs	249,655	43,502	17%	62,414	43,502	70%
District Unconditional Grant - Non Wage	11,402	2,972	26%	2,851	2,972	104%
Transfer of District Unconditional Grant - Wage	34,951	6,255	18%	8,738	6,255	72%
<i>Development Revenues</i>	983,407	284,451	29%	247,482	284,451	115%
Roads Rehabilitation Grant	827,639	158,717	19%	206,910	158,717	77%
Unspent balances - donor	149,245	119,212	80%	37,311	119,212	320%
Other Transfers from Central Government	6,522	6,522	100%	3,261	6,522	200%
<b>Total Revenues</b>	<b>1,779,200</b>	<b>456,416</b>	<b>26%</b>	<b>446,431</b>	<b>456,416</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	795,794	54,675	7%	198,948	54,675	27%
Wage	34,951	6,255	18%	8,738	6,255	72%
Non Wage	760,843	48,419	6%	190,211	48,419	25%
<i>Development Expenditure</i>	983,407	12,385	1%	247,482	12,385	5%
Domestic Development	834,161	12,385	1%	210,171	12,385	6%
Donor Development	149,245	0	0%	37,311	0	0%
<b>Total Expenditure</b>	<b>1,779,200</b>	<b>67,060</b>	<b>4%</b>	<b>446,431</b>	<b>67,060</b>	<b>15%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		73,788	9%			
<i>Development Balances</i>		272,066	28%			
Domestic Development		152,854	18%			
Donor Development		119,212	80%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>389,356</b>	<b>22%</b>			

The annual sector budget estimate is Shs 1,779,200,000 of which Shs 456,416,000 was realized representing 26% of annual budget and Q1 budget is Shs 446,431,000 of which 102% of Q1 budget was realized. The areas of poor revenue performance is only LRR, Multisectoral Transfer because URF was released below the budget and Wage because of few staff in the sector.. Of the amount realized, Shs 61,060,000 was spent representing 4 % of annual budget and 15% of Q1 budget ,leaving unspent balance of Shs 389,356 ,000 (22%). Shs 119,212,000 was NUDEIL fund and Shs 270,144,000 was From Works Account

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

The unspent balance was because major projects are still under procurement. Also, funds under NUDEIL has not yet been authorized by USAID for expenses.

**(ii) Highlights of Physical Performance**

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

**Vote: 585** Lamwo District**2015/16 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Road user committees trained (PRDP)	4	0
No. of people employed in labour based works (PRDP)	40	0
No. of bottlenecks cleared on community Access Roads	1	0
Length in Km of District roads routinely maintained	292	121
Length in Km of District roads periodically maintained	24	0
Length in Km. of rural roads constructed	1	0
Length in Km. of rural roads rehabilitated (PRDP)	18	0
No. of Bridges Constructed	3	0
<b><i>Function Cost (UShs '000)</i></b>	<b>1,779,200</b>	<b>67,060</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>1,779,200</b>	<b>67,060</b>

Salaries payments made to engineering staff, operational activities such as reports submissions done, projects assessments undr taken , bids documents prepared and bids evaluation done

**Vote: 585** Lamwo District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	60,440	11,996	20%	15,110	11,996	79%
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	0	0%	2,281	0	0%
Transfer of District Unconditional Grant - Wage	24,318	6,246	26%	6,079	6,246	103%
<i>Development Revenues</i>	580,858	203,108	35%	145,214	203,108	140%
Conditional transfer for Rural Water	485,802	97,160	20%	121,450	97,160	80%
Donor Funding	70,856	100,697	142%	17,714	100,697	568%
LGMSD (Former LGDP)	21,000	5,250	25%	5,250	5,250	100%
Locally Raised Revenues	3,200	0	0%	800	0	0%
<b>Total Revenues</b>	<b>641,298</b>	<b>215,104</b>	<b>34%</b>	<b>160,324</b>	<b>215,104</b>	<b>134%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	60,440	7,592	13%	15,110	7,592	50%
Wage	24,318	4,053	17%	6,079	4,053	67%
Non Wage	36,122	3,539	10%	9,031	3,539	39%
<i>Development Expenditure</i>	580,858	14,873	3%	145,214	14,873	10%
Domestic Development	510,002	7,851	2%	127,500	7,851	6%
Donor Development	70,856	7,022	10%	17,714	7,022	40%
<b>Total Expenditure</b>	<b>641,298</b>	<b>22,465</b>	<b>4%</b>	<b>160,324</b>	<b>22,465</b>	<b>14%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,405	7%			
<i>Development Balances</i>		188,235	32%			
Domestic Development		94,560	19%			
Donor Development		93,675	132%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>192,640</b>	<b>30%</b>			

The annual sector budget estimate is Shs 641,298,000 of which Shs 215,104,000 was realized representing 34% of annual budget and 134% of Q1 budget of Shs 160,324,000. The poor revenue performance include LRR and unconditional grant non wage which was not transferred to the department because of unexplained reason. Of the amount realized, Shs 22,465,000 was spent representing 14% of the annual revenue realized and 14% of Q1 budgeted revenue, leaving unspent balance of Shs 192,640,000 (30%). The unspent balance was because contracts were at the bid evaluation stage and unspent balance of NUDEIL fund for retention payments awaits permission to spend. Of the unspent balance SHS 94,984,000 was from water Accounts and Shs 79,656,000 was from NUDEIL and UNICEF accounts.

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

Hardware components are under procurement process hence not yet implemented, UNICEF fund was released late and authority to spend NUDEIL fund was not granted

**(ii) Highlights of Physical Performance**

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

**Vote: 585** Lamwo District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of water facility user committees trained (PRDP)	44	0
No. of supervision visits during and after construction	4	1
No. of water points tested for quality	16	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	15	0
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	16	4
No. Of Water User Committee members trained	16	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)	11	0
No. of deep boreholes rehabilitated	5	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	0
No. of deep boreholes rehabilitated (PRDP)	3	0
<b>Function Cost (US\$ '000)</b>	<b>641,298</b>	<b>22,465</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>641,298</b>	<b>22,465</b>

Advocacy planning meeting conducted at district and sub-county level, Hygiene and sanitation promotion using community led total sanitation approach, District water and sanitation coordination meetings.

**Vote: 585** Lamwo District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	91,346	17,224	19%	22,837	17,224	75%
Conditional Grant to District Natural Res. - Wetlands (	26,888	6,722	25%	6,722	6,722	100%
Locally Raised Revenues	6,000	4,000	67%	1,500	4,000	267%
District Unconditional Grant - Non Wage	11,402	2,972	26%	2,851	2,972	104%
Transfer of District Unconditional Grant - Wage	47,056	3,530	8%	11,764	3,530	30%
<b>Total Revenues</b>	<b>91,346</b>	<b>17,224</b>	<b>19%</b>	<b>22,837</b>	<b>17,224</b>	<b>75%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	91,346	17,097	19%	22,837	17,097	75%
Wage	47,056	3,530	8%	11,764	3,530	30%
Non Wage	44,290	13,567	31%	11,073	13,567	123%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>91,346</b>	<b>17,097</b>	<b>19%</b>	<b>22,837</b>	<b>17,097</b>	<b>75%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		127	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>127</b>	<b>0%</b>			

The Sector annual budget is 91,346 and the actual release was 17,224,000 shillings, representing 19% of the annual budget and the Plan for Q1 was 22,837,000 actual release was 17,224,000 representing 75%. All the Q1 releases were good except wage because of only one staff in the department. The actual expenditure for Q1 is 17,097,000 representing 19% of annual expenditure and 75% of Q1 expenditure, leaving unspent balance of 127,000 representing 0%.

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

the balance was to cater for bank charges

**(ii) Highlights of Physical Performance**

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

**Vote: 585** Lamwo District**2015/16 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	1	1
Number of people (Men and Women) participating in tree planting days	50	100
No. of Agro forestry Demonstrations	1	0
No. of community members trained (Men and Women) in forestry management	20	0
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of Water Shed Management Committees formulated	1	0
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	1	0
No. of community women and men trained in ENR monitoring	100	100
No. of community women and men trained in ENR monitoring (PRDP)	200	150
No. of monitoring and compliance surveys undertaken	4	1
No. of environmental monitoring visits conducted (PRDP)	4	1
No. of new land disputes settled within FY	2	1
<b>Function Cost (US\$ '000)</b>	<b>91,346</b>	<b>17,097</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>91,346</b>	<b>17,097</b>

Salary paid, routine office operation was undertaken, 250 people both men and women were trained on Environmental issues, enforcement carried out, forests were inspected

**Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	169,253	37,000	22%	42,313	37,000	87%
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	2,649	90%	736	2,649	360%
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	15,500	0	0%	3,875	0	0%
District Unconditional Grant - Non Wage	15,963	3,161	20%	3,991	3,161	79%
Transfer of District Unconditional Grant - Wage	90,518	20,108	22%	22,630	20,108	89%
<i>Development Revenues</i>	168,902	62,562	37%	42,225	62,562	148%
Donor Funding	85,883	46,900	55%	21,471	46,900	218%
LGMSD (Former LGDP)	4,526	0	0%	1,132	0	0%
Multi-Sectoral Transfers to LLGs	78,493	15,662	20%	19,623	15,662	80%
<b>Total Revenues</b>	<b>338,155</b>	<b>99,563</b>	<b>29%</b>	<b>84,539</b>	<b>99,563</b>	<b>118%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	169,253	34,270	20%	42,313	34,270	81%
Wage	90,518	20,108	22%	22,629	20,108	89%
Non Wage	78,735	14,162	18%	19,684	14,162	72%
<i>Development Expenditure</i>	176,405	30,750	17%	44,101	30,750	70%
Domestic Development	90,522	0	0%	22,630	0	0%
Donor Development	85,883	30,750	36%	21,471	30,750	143%
<b>Total Expenditure</b>	<b>345,658</b>	<b>65,020</b>	<b>19%</b>	<b>86,414</b>	<b>65,020</b>	<b>75%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,730	2%			
<i>Development Balances</i>		31,812	19%			
Domestic Development		15,662	19%			
Donor Development		16,150	19%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>34,543</b>	<b>10%</b>			

The sector annual budget is Shs 338,155,000 but the amount of revenue collected in Q1 is Shs 99,563,000 which is 29% of the annual budget and Q1 budget is Shs 84,539,000 but Shs 99,563,000 was collected representing 118% 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 and wage because of few staff. The Q1 expenditure is Shs 65,020,000 which is 19% of the amount received and 75% of Q1 receipts. Leaving unspent balance of Shs 34,543,000. Shs 5,837,000 was from Community Department Account, Shs 13,043,000 Was from CDD Account and Shs 16,150,000 was from UNICEF and there was unrepresented Cheques of Shs 486,0000 giving a total of Shs 35,029,000

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

the unspent balance was non transfer of CDD funds to the beneficiaries, late release of Fund by UNICEF and payment for repair of vehicle whi ch will be paid inQ2

**(ii) Highlights of Physical Performance**

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

**Vote: 585** Lamwo District**2015/16 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	40	8
No. of Active Community Development Workers	16	1
No. FAL Learners Trained	100	20
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	8	2
No. of women councils supported	4	1
<b>Function Cost (UShs '000)</b>	345,658	<b>65,020</b>
<b>Cost of Workplan (UShs '000):</b>	<b>345,658</b>	<b>65,020</b>

staff salaries for 16 staff were paid, Quarterly review meeting with 20 Fal instructors was conducted at Padibe Town council, special grant for PWD grant was given to 2 PWD groups, Executive women council meeting was held at Padibe Town council, one women group was awarded special grant..preparation of work plan for the prevention of child marriage is on going and mobilization of elders for SAGE grant is on going. One meeting for handing over was conducted with the Youth Executives Committees



**Vote: 585** Lamwo District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	92,516	15,975	17%	23,129	15,975	69%
Conditional Grant to PAF monitoring	10,000	2,500	25%	2,500	2,500	100%
Locally Raised Revenues	8,000	1,500	19%	2,000	1,500	75%
District Unconditional Grant - Non Wage	41,598	6,483	16%	10,400	6,483	62%
Transfer of District Unconditional Grant - Wage	32,918	5,492	17%	8,229	5,492	67%
<i>Development Revenues</i>	14,329	2,538	18%	3,582	2,538	71%
LGMSD (Former LGDP)	14,329	2,538	18%	3,582	2,538	71%
<b>Total Revenues</b>	<b>106,845</b>	<b>18,513</b>	<b>17%</b>	<b>26,711</b>	<b>18,513</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	92,516	14,862	16%	23,129	14,862	64%
Wage	32,918	5,492	17%	8,229	5,492	67%
Non Wage	59,598	9,370	16%	14,900	9,370	63%
<i>Development Expenditure</i>	14,329	2,538	18%	3,582	2,538	71%
Domestic Development	14,329	2,538	18%	3,582	2,538	71%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>106,845</b>	<b>17,400</b>	<b>16%</b>	<b>26,711</b>	<b>17,400</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,113	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,114</b>	<b>1%</b>			

The sector annual budget is Shs 106,845,000 but the amount of revenue collected is Shs 18,513,000 which is 17% of the annual budget and Q1 budget is Shs 26,711,000 but Shs 18,513,000 was collected representing 69% of Q1 budget estimate. The good collection was from PAF monitoring and Accountability but the poor performance was from District Unconditional grant Non wage, LRR was not transferred due to poor budget implementation, wage because of only 2 staff in the department and LGMSDG which was sent below the Q1 budget estimate. Of the amount collected only Shs 17,400,000 was spent representing 16% of the annual budget and 65% of Q1 budget leaving unspent balance of shs 1,114,000 (1%) which is meant for payment of fuel

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

The unspent balance of Shs 1,114,000 is meant for the payment of fuel

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	2
<i>Function Cost (UShs '000)</i>	106,845	17,400
<b>Cost of Workplan (UShs '000):</b>	<b>106,845</b>	<b>17,400</b>

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**Vote: 585** Lamwo District

**2015/16 Quarter 1**

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***Workplan 10: Planning***

Printing of budget estimate, preparation and submission PRDP workplans, LGMSDP workplans Submission of Final Performance Contract Form B, support supervision to LLGs, 3TPC meetings were conducted

**Vote: 585** Lamwo District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	39,161	8,081	21%	9,790	8,081	83%
Conditional Grant to PAF monitoring	4,000	1,000	25%	1,000	1,000	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
District Unconditional Grant - Non Wage	12,683	3,200	25%	3,171	3,200	101%
Transfer of District Unconditional Grant - Wage	16,478	3,881	24%	4,120	3,881	94%
<b>Total Revenues</b>	<b>39,161</b>	<b>8,081</b>	<b>21%</b>	<b>9,790</b>	<b>8,081</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	39,161	8,081	21%	9,790	8,081	83%
Wage	16,478	3,881	24%	4,120	3,881	94%
Non Wage	22,683	4,200	19%	5,671	4,200	74%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>39,161</b>	<b>8,081</b>	<b>21%</b>	<b>9,790</b>	<b>8,081</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The sector annual budget estimate is shs 39,161,000 and the revenue received was Shs 8,081,000 representing 21% and Q1 budget was Shs 9,790,000 and Shs 8,081,000 was realized representing 83%. The areas of poor revenue performance was LRR which was not transferred because of reasons best known to finance department and area of good performance was wage, unconditional grant and PAF fund. The amount spent was Shs 8,081,000 representing 21% of annual budget and 83% 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 fund received was spent

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports		30-09-2005
<i>Function Cost (UShs '000)</i>	39,161	8,081
<b>Cost of Workplan (UShs '000):</b>	<b>39,161</b>	<b>8,081</b>

Staff Salaries Paid , and Audit quarterly reports produced, projects monitored, departments, sub counties, Schools and Health units audited

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**Vote: 585** Lamwo District

**2015/16 Quarter 1**

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**Vote: 585** Lamwo District**2015/16 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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***Ia. Administration****Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Staff salaries paid to all staffs of HLG and LLGs Hard to reach allowances paid to all LLGs staffs External meetings/seminars attended, PRDP projects commissioned LLGs operations supervised 12 monthly DTPC meetings held Routine coordination of all se	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 se
<i>General Staff Salaries</i>		110,752
<i>Allowances</i>		10,004
<i>Welfare and Entertainment</i>		517
<i>Special Meals and Drinks</i>		372
<i>Printing, Stationery, Photocopying and Binding</i>		1,625
<i>Small Office Equipment</i>		532
<i>Bank Charges and other Bank related costs</i>		612
<i>Telecommunications</i>		1,100
<i>Cleaning and Sanitation</i>		530
<i>Travel inland</i>		60
<i>Fuel, Lubricants and Oils</i>		10,199
<i>Maintenance - Vehicles</i>		10,200
<i>Wage Rec't:</i>	64,853	110,752
<i>Non Wage Rec't:</i>	44,191	35,751
<i>Domestic Dev't:</i>	2,000	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>111,044</b>	<b>146,503</b>

**Output: Human Resource Management**

Non Standard Outputs:	Newly recruited staff inducted,, collection of pay slips. Carry out general office operation, handling indisciplinatory cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions. Quarterly Training Committee meetings con	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 se
<i>Allowances</i>		3,460
<i>Special Meals and Drinks</i>		765

**Vote: 585** Lamwo District**2015/16 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)
<b>1a. Administration</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		1,125
<i>Travel inland</i>		1,896
<i>Fuel, Lubricants and Oils</i>		1,896
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,220	9,142
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,220</b>	<b>9,142</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	<b>Yes (Implementation of LG Capacity building policy and plan adhered to)</b>	<b>Yes (Implementation of LG Capacity building policy and plan adhered to)</b>
No. (and type) of capacity building sessions undertaken	<b>1 (Staff sent for short refresher courses, councilors and staff taken for tour, newly recruited staff inducted, mentoring staff at the district H/Q and LLG)</b>	<b>1 (Staff sent for short refresher courses, councilors and staff taken for tour, newly recruited staff inducted, mentoring staff at the district H/Q and LLG)</b>
Non Standard Outputs:	<b>Newly recruited staff inducted,, collection of pay slips. Carry out general office operation, handling inddisciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions</b>	<b>Newly recruited staff inducted,, collection of pay slips. Carry out general office operation, handling inddisciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions</b>
<i>Allowances</i>		2,400
<i>Staff Training</i>		3,600
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,235	6,600
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,235</b>	<b>6,600</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	0	<b>20 (NUSAFII programs implemented Quarterly support submitted to OPM, supervision to LLGs and projects in the sub counties. Follow up of accountabilities to the sub counties done)</b>
Non Standard Outputs:		n/a
<i>Allowances</i>		2,149
<i>Printing, Stationery, Photocopying and Binding</i>		236
<i>Bank Charges and other Bank related costs</i>		44
<i>Telecommunications</i>		101
<i>Fuel, Lubricants and Oils</i>		4,444

**Vote: 585** Lamwo District**2015/16 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)
<b>1a. Administration</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	491,292	6,974
<i>Donor Dev't:</i>		
<b>Total</b>	<b>491,292</b>	<b>6,974</b>
<b>Output: PRDP-Monitoring</b>		
No. of monitoring reports generated	<b>1 (Monitoring reports generated and discussed by the relevant committees)</b>	<b>1 (Monitoring reports generated and discussed by the relevant committees)</b>
No. of monitoring visits conducted	<b>1 (Quarterly PRDP and PAF monitoring by technical staff and members of executives conducted)</b>	<b>1 (Quarterly PRDP and PAF monitoring by technical staff and members of executives conducted)</b>
Non Standard Outputs:	<b>PRDP and PAF monitored by technical staff and members of executives</b>	<b>PRDP and PAF monitored by technical staff and members of executives</b>
<i>Allowances</i>		4,825
<i>Printing, Stationery, Photocopying and Binding</i>		750
<i>Fuel, Lubricants and Oils</i>		4,273
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,358	9,848
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,358</b>	<b>9,848</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	<b>Monthly and quarterly updates of files and records in central registry conducted Daily collection, delivery and entry of incoming and outgoing mails in the register and delievery books</b>	<b>Monthly and quarterly updates of files and records in central registry conducted Daily collection, delivery and entry of incoming and outgoing mails in the register and delievery books</b>
<i>Allowances</i>		388
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Small Office Equipment</i>		160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	798
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>798</b>
<b>Output: Information collection and management</b>		
Non Standard Outputs:	<b>YLF transferred to the beneficiaries</b>	<b>Identification of beneficiaries and follow up of the former beneficiaries are being done</b>

**Vote: 585** Lamwo District**2015/16 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)
<b>1a. Administration</b>		
Allowances		1,720
Special Meals and Drinks		1,260
Printing, Stationery, Photocopying and Binding		1,955
Fuel, Lubricants and Oils		790
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	99,335	5,725
Donor Dev't:		
<b>Total</b>	<b>99,335</b>	<b>5,725</b>

**3. Capital Purchases****Output: PRDP-Vehicles & Other Transport Equipment**

No. of motorcycles purchased	0	0 (Not done)
No. of vehicles purchased	1 (Motorcycles procured)	0 (Not done)
Non Standard Outputs:	Motorcycle delivered to Sub county chief	Not Done
Transport equipment		4,345
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	40,239	4,345
Donor Dev't:		0
<b>Total</b>	<b>40,239</b>	<b>4,345</b>

**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	30-06-2015 (Quarterly report submitted and General office operation executed)	30-09-2015 (Quarterly report submitted and General office operation executed)
Non Standard Outputs:	Salary paid and Books of Accounts and cash safe Procured	Salary paid ,CPA students Facilitated and General office Operation.
General Staff Salaries		20,094
Allowances		1,841
Telecommunications		100
Travel inland		240
Fuel, Lubricants and Oils		1,464
Maintenance - Vehicles		350
Staff Training		1,480



**Vote: 585** Lamwo District**2015/16 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)
<b>2. Finance</b>		
Computer supplies and Information Technology (IT)		80
Special Meals and Drinks		338
Printing, Stationery, Photocopying and Binding		250
Bank Charges and other Bank related costs		182
Wage Rec't:	25,498	20,094
Non Wage Rec't:	8,300	6,324
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>33,798</b>	<b>26,418</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of Other Local Revenue Collections	1 (Local revenue mobilization done 100%)	1 (Local revenue mobilization done in all the 9 sub counties.)
Value of Hotel Tax Collected	4 (100% of LHT collected from Hotel owners and remittance of the percentage to LLG effected)	1 (The mobilisation for Local Hotel tax is conducted in all the Lower Local Governments.)
Value of LG service tax collection	1 (Revenue mobilization done in all the sub counties)	1 (Revenue mobilization done in all the sub counties)
Non Standard Outputs:	Collection of revenue of 25% of 220,000,000	LRR performance was at 19%.
Allowances		484
Printing, Stationery, Photocopying and Binding		17
Telecommunications		45
Fuel, Lubricants and Oils		962
Wage Rec't:		
Non Wage Rec't:	4,000	1,508
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,000</b>	<b>1,508</b>
<b>Output: LG Expenditure mangement Services</b>		
Non Standard Outputs:	Madi Opei, Agoro, Paluga, padibe East, Padibe West, Palabek Gem, Palabek Kal, Palabek Ogili	The Backstopping was done in all the 9 sub counties in the District. these include madi Opei, Agoro, Paluga, Padibe East, Padibe West, Palabek Gem, Palabek Kal and Palabek Ogili.
Allowances		940
Fuel, Lubricants and Oils		1,440
Maintenance - Vehicles		50
Wage Rec't:		
Non Wage Rec't:	1,625	2,430

**Vote: 585** Lamwo District**2015/16 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***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,625</b>	<b>2,430</b>
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**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30-09-2015 (Final Accounts Prepared and submitted.)	30-09-2015 (Final Accounts Prepared and submitted.)
Non Standard Outputs:	-Management Letter Responded to -LLG Backstoped -Monthly and quarterly reports prepared	Management letter responded to ,Monthly and quarterly reports prepared.
<i>Allowances</i>		3,610
<i>Printing, Stationery, Photocopying and Binding</i>		550
<i>Telecommunications</i>		250
<i>Fuel, Lubricants and Oils</i>		1,112
<i>Maintenance - Vehicles</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	5,622
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,000</b>	<b>5,622</b>

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

The Department requires adequate funding to be able to operate well.

**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	Staff salary paid, Supervision of LLGs done and general office operation undertaken
<i>General Staff Salaries</i>		27,848
<i>Allowances</i>		4,555
<i>Printing, Stationery, Photocopying and Binding</i>		1,970
<i>Bank Charges and other Bank related costs</i>		266
<i>Fuel, Lubricants and Oils</i>		5,282
<i>Maintenance - Vehicles</i>		1,145
<i>Wage Rec't:</i>	43,192	27,848
<i>Non Wage Rec't:</i>	8,750	13,218
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 585** Lamwo District

**2015/16 Quarter 1**

**Workplan Performance in Quarter**

*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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**3. Statutory Bodies**

<i>Total</i>	51,942	41,066
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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>		3,300
<i>Advertising and Public Relations</i>		2,200
<i>Special Meals and Drinks</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		2,050
<i>Fuel, Lubricants and Oils</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,737	7,980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b><i>Total</i></b>	<b>2,737</b>	<b>7,980</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Staff recruitment, confirmation, disciplinary actions retirement of staff and study tour all done, pension paid to retired civil servants	Recruitment of 6 medical staff done, advertisement for recruitment of 4 agricultural staff and 8 medical workers done, teachers confirmed and pension paid to retired civil servants
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		1,030
<i>Pension for General Civil Service</i>		47,971
<i>Pension for Teachers</i>		40,295
<i>Special Meals and Drinks</i>		294
<i>Printing, Stationery, Photocopying and Binding</i>		280
<i>Subscriptions</i>		200
<i>Information and communications technology (ICT)</i>		20
<i>Wage Rec't:</i>	5,850	4,500
<i>Non Wage Rec't:</i>	318,444	90,090
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b><i>Total</i></b>	<b>324,294</b>	<b>94,590</b>

**Output: LG Land management services**

**Vote: 585** Lamwo District**2015/16 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)
<b>3. Statutory Bodies</b>		
No. of Land board meetings	1 (Land board held their meeting)	1 (Land board held their meeting)
No. of land applications (registration, renewal, lease extensions) cleared	50 (Allocation of land/plots to private individuals, processing of land titles, sensitization of the community on land matters,)	12 (Land/plots allocated to private individuals, processing of land titles, sensitization of the community on land matters done)
Non Standard Outputs:	Staff of land office recruited and salary paid	No staff recruited in the sector
<i>Allowances</i>		2,280
<i>Printing, Stationery, Photocopying and Binding</i>		560
<i>Fuel, Lubricants and Oils</i>		540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,693	3,380
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,693</b>	<b>3,380</b>
<b>Output: LG Financial Accountability</b>		
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 and budgets done)
No. of LG PAC reports discussed by Council	1 (PAC reports discussed by council)	1 (PAC reports discussed by council)
Non Standard Outputs:	Special Audit reports reviewed	Not done
<i>Allowances</i>		2,210
<i>Printing, Stationery, Photocopying and Binding</i>		1,375
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,748	3,585
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,748</b>	<b>3,585</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	Payment of allowances, exgrattia, and gratuity	Payment of allowances, exgrattia, and gratuity done
<i>Allowances</i>		11,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	32,854	11,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>32,854</b>	<b>11,700</b>

**Vote: 585** Lamwo District**2015/16 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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**Additional information required by the sector on quarterly Performance****4. Production and Marketing***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 mothe gardens established, ALREP supervision and monitoring activities carried out, Super	Staff salaries paid, Field visits, supervision monitoring carried out, office imprest paid, trasing, .reports and work plans prepared and submitted to MAAIF quarterly
<i>General Staff Salaries</i>		8,802
<i>Allowances</i>		2,116
<i>Special Meals and Drinks</i>		225
<i>Printing, Stationery, Photocopying and Binding</i>		333
<i>Bank Charges and other Bank related costs</i>		381
<i>Fuel, Lubricants and Oils</i>		3,268
<i>Wage Rec't:</i>	39,443	8,802
<i>Non Wage Rec't:</i>	7,750	1,923
<i>Domestic Dev't:</i>	6,250	4,400
<i>Donor Dev't:</i>		
<b>Total</b>	<b>53,443</b>	<b>15,125</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	1 (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)	1 (1 submission of workplan and report to MAAIF, 1 round of supervision monitoring and attending workshops, at least 1 oversight of Agoro Irrigation scheme, 1 training on vegetable production)
Non Standard Outputs:	Support supervision to farmers groups done	1 round of monitoring and support supervision carried out. Data collection, identification of 2 farmers learning platform, 1 awareness creation through radio, all under VODP 2 were carried out
<i>Allowances</i>		1,628
<i>Workshops and Seminars</i>		77
<i>Travel inland</i>		100
<i>Fuel, Lubricants and Oils</i>		2,971
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,855	4,776
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,855</b>	<b>4,776</b>

**Vote: 585** Lamwo District**2015/16 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****Output: Livestock Health and Marketing**

No of livestock by types using dips constructed	0 (No cattle dip in te district)	0 (Activity to be implemented in Q2)
No. of livestock vaccinated	50000 (Pets vaccinated against rubbies in all sub counties, livestock census done and veterinary facility data collected, poultry vacinated, CBPP vaccine collected from MAAIF, Cattle vaccinated against FMD.)	110 (Pets vaccinated against rubbies in all sub countie)
No. of livestock by type undertaken in the slaughter slabs	180 (In all the markets in the district)	56 (The plan is for Q2)
Non Standard Outputs:	Llivestock census and vetenary facilities mapping; diseases investigated and survellience done, farmers and technical staff back stopped; field activities supervised and monitored; Restocking animals distributed to the beneficiaries	Not done
<i>Allowances</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Fuel, Lubricants and Oils</i>		1,063
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	1,600
<i>Domestic Dev't:</i>	7,228	2,563
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,978</b>	<b>4,163</b>

**3. Capital Purchases****Output: PRDP-Market Construction**

No. of market stalls constructed	2 (Ngom oromo oromo in Lokung and Apiriti at Madi Opei)	0 (Procurement process is yet going on for the construction at Ngomoromo and Apiriti in Lokung and Madi opei Sub County respectively)
No. of rural markets constructed	7 (Border markets at Ngomoromo and Apiriti completed, retention for cattle crush at Lamwo TC, Padibe TC and Ngomoromo paid and cattle crush at Palabek Gem and Lokung constructed)	0 ( construction work has not started because procurement process is still on going. The construction of market facilities shall be at Ngomoromo market in lokung sub county, licwa parish, Ngomoromo village)
Non Standard Outputs:	Monitoring and supervision done	supervisions and site inspection have been carried out in the quarter at Ngomoromo and Apiriti
<i>Other Structures</i>		25,668
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	61,120	25,668
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>61,120</b>	<b>25,668</b>

**Vote: 585** Lamwo District**2015/16 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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**Additional information required by the sector on quarterly Performance**

The department in collaboration with Restoration of Agricultural Livelihood Northern Uganda Component has recruited their own extension staff (11) who are training 360 farmers groups on GAP and PHH, An implementing partner, Denish Refugee Council Council

**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
Bank Charges and other Bank related costs		549
Telecommunications		400
Information and communications technology (ICT)		450
General Staff Salaries		329,639
Allowances		131,270
Workshops and Seminars		4,300
Staff Training		3,942
Hire of Venue (chairs, projector, etc)		1,660
Welfare and Entertainment		398
Printing, Stationery, Photocopying and Binding		418
Travel inland		280
Fuel, Lubricants and Oils		12,828
Maintenance - Vehicles		600
Wage Rec't:	363,758	329,639
Non Wage Rec't:	95,598	91,303
Domestic Dev't:	0	
Donor Dev't:	110,775	65,792
<b>Total</b>	<b>570,130</b>	<b>486,734</b>

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	75 (Static and Outreach immunisation services provided, VHT mobilising community for outreach services)	60 (Static and Outreach immunisation services provided, VHT mobilising community for outreach services)
No. and proportion of deliveries conducted in the NGO Basic health facilities	50 (ANC/EMTCT services provided, dilivery kits and testing kits procured. Delivery at the health facility provided by a qualified health worker)	48 (ANC/EMTCT services provided, dilivery kits and testing kits procured. Delivery at the health facility provided by a qualified health worker)

**Vote: 585** Lamwo District**2015/16 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)
<b>5. Health</b>		
Number of inpatients that visited the NGO Basic health facilities	125 (Inpatient services provided, medicines and medical supplies procured, basic medical equipment procured)	557 (Inpatient services provided, medicines and medical supplies procured, basic medical equipment procured)
Number of outpatients that visited the NGO Basic health facilities	4500 (OPD services provided, essential medicines available, immunisation outreach services conducted, monthly staff meeting conducted, health facility compound maintained)	1655 (OPD services provided, essential medicines available, immunisation outreach services conducted, monthly staff meeting conducted, health facility compound maintained)
Non Standard Outputs:	Fund transferred to St. Peter and Paul HCIII	Fund transferred to St. Peter and Paul HCIII
<i>Conditional transfers for NGO Hospitals</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
<b>Total</b>	<b>3,586</b>	<b>3,586</b>

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

No. and proportion of deliveries conducted in the Govt. health facilities	1000 (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)	1135 (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)
No. of children immunized with Pentavalent vaccine	1500 (All the 23 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, Katum HCII, Ogako HCII, Madi)	1505 (All the 23 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, Katum HCII, Ogako HCII, Madi)
%age of approved posts filled with qualified health workers	66 (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)	72 (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)
Number of inpatients that visited the Govt. health facilities.	1000 (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)	3153 (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)
Number of outpatients that visited the Govt. health facilities.	50000 (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)	103997 (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)



**Vote: 585** Lamwo District**2015/16 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)
<b>5. Health</b>		
No. of trained health related training sessions held.	160 (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 Itrained on HMIS, EMTCT, Comprehensive HIV/AIDS, TB and Leoprosoy, Malaria, Nodding syndrome)	24 (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 Itrained on HMIS, EMTCT, Comprehensive HIV/AIDS, TB and Leoprosoy, Malaria, Nodding syndrome)
Number of trained health workers in health centers	174 (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)	200 (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)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25 (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)	99 (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)
Non Standard Outputs:	Transfer of fund to all the health units	Transfer of fund to all the health units
<i>Transfers to other govt. units</i>		16,364
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	16,046	16,364
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>16,046</b>	<b>16,364</b>

**Additional information required by the sector on quarterly Performance****6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of qualified primary teachers	642 (All the 71 primary schools)	642 (All the teachers in the 71 Primary schools)
No. of teachers paid salaries	642 (All the 71 government aided primary schools in the district)	642 (All the 71 government aided primary schools in the district received UPE fund and salary paid to the primary teachers)
Non Standard Outputs:	n/a	n/a
<i>General Staff Salaries</i>		759,384
<i>Allowances</i>		226,225
<i>Wage Rec't:</i>	938,989	759,384
<i>Non Wage Rec't:</i>	236,210	226,225
<i>Domestic Dev't:</i>		

**Vote: 585** Lamwo District**2015/16 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***Donor Dev't:*

<b>Total</b>	<b>1,175,199</b>	<b>985,609</b>
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**2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	2100 (All the 71 primary schools)	2000 (Pupils registered in 70 primary schools in the district)
No. of Students passing in grade one	60 ( 71 primary schools)	50 (Parents sensitizations done and teachers absenteesm checked)
No. of student drop-outs	200 (In all the schools)	170 (Go backto school campaign conducted in four sub counties)
No. of pupils enrolled in UPE	44000 (UPE fund transferred to the 71 government aided primary schools in the district)	44000 (All the 71 government aided primary schools in the district were paid UPE)
Non Standard Outputs:	n/a	n/a

<i>Transfers to other govt. units</i>		122,799
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	104,165	122,799
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*Domestic Dev't:*

	0	0
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*Donor Dev't:*

	0	0
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<b>Total</b>	<b>104,165</b>	<b>122,799</b>
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**Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

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, Agoro Seeds School in Agoro)
No. of students sitting O level	100 (All the secondary schools in the district)	100 (Students registered in all the 5 schools in the district)
No. of students passing O level	10 (All the secondary schools in the district)	0 (End of year examinations not yet done)
Non Standard Outputs:	Schools inspected	n/a

<i>General Staff Salaries</i>		122,321
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*Wage Rec't:*

	93,675	122,321
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*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>93,675</b>	<b>122,321</b>
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**2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	2000 (Padibe SSS in Padibe Town Council; Padibe Girls' Comprehensive SSS in Padibe Town Council; Lokung SSS in Lokung Sub County; Palabek SSS in Palabek Gem Sub County; St.	2000 (Padibe SSS in Padibe Town Council; Padibe Girls' Comprehensive SSS in Padibe Town Council; Lokung SSS in Lokung Sub County; Palabek SSS in Palabek Gem Sub
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**Vote: 585** Lamwo District**2015/16 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)
<b>6. Education</b>		
	Mary's College Madi Opei in Madi Opei Sub County; and Lamwo Kuc Ki Gen Hi	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:	Schools inspected	n/a
<i>Transfers to other govt. units</i>		62,753
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	57,761	62,753
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>57,761</b>	<b>62,753</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
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>		7,549
<i>Allowances</i>		17,802
<i>Printing, Stationery, Photocopying and Binding</i>		2,470
<i>Bank Charges and other Bank related costs</i>		581
<i>Travel inland</i>		3,372
<i>Fuel, Lubricants and Oils</i>		192
<i>Wage Rec't:</i>	11,067	7,549
<i>Non Wage Rec't:</i>	7,351	1,308
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	16,250	23,109
<b>Total</b>	<b>34,668</b>	<b>31,966</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
No. of primary schools inspected in quarter	71 (All ECD centres/Nursery schools; All primary schools; All Secondary schools)	33 (33 selected primary schools , 3 secondary schools and 15 ECD centers were inspected)
No. of secondary schools inspected in quarter	6 (Lokung SSS, Padibe SSS, Padibe Girls Comprehensive SSS, Palabek SSS, Kuc Ki Gen High School, Lamwo Central High School)	3 (Three secondary schools inspected)
No. of tertiary institutions inspected in quarter	1 (Blessed Baniel Comboni Technical School)	0 (No tertiary institution)
No. of inspection reports provided to Council	1 (Quarterly inspection report produced and submitted for discussion)	0 (Report not yet produced to council)
Non Standard Outputs:	n/a	n/a

**Vote: 585** Lamwo District**2015/16 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)
<b>6. Education</b>		
Allowances		2,120
Printing, Stationery, Photocopying and Binding		413
Fuel, Lubricants and Oils		3,306
Wage Rec't:		
Non Wage Rec't:	5,894	5,839
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,894</b>	<b>5,839</b>

**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	Salary payment made and other office running activities such as supervision, monitoring and budget preparations and reporting done
General Staff Salaries		6,255
Allowances		2,469
Computer supplies and Information Technology (IT)		290
Printing, Stationery, Photocopying and Binding		169
Small Office Equipment		390
Bank Charges and other Bank related costs		565
Fuel, Lubricants and Oils		2,129
Wage Rec't:	8,738	6,255
Non Wage Rec't:	10,763	4,817
Domestic Dev't:	5,194	1,195
Donor Dev't:		
<b>Total</b>	<b>24,695</b>	<b>12,267</b>

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

Non Standard Outputs:	Supervision, Training, and Cross-cutting issues (Environmental awareness creation, HIV and Gender Mainstreaming)	Submission of CAIP-2 quarterly report done.
Allowances		300

**Vote: 585** Lamwo District**2015/16 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)
<b>7a. Roads and Engineering</b>		
Printing, Stationery, Photocopying and Binding		70
Fuel, Lubricants and Oils		100
Wage Rec't:		
Non Wage Rec't:	2,000	
Domestic Dev't:	3,261	470
Donor Dev't:		
<b>Total</b>	<b>5,261</b>	<b>470</b>

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

Non Standard Outputs:	Training of Road Gangs, at Sub-counties.	Training of road gangs done in all the sub counties
Workshops and Seminars		5,400
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,350	5,400
Donor Dev't:		
<b>Total</b>	<b>1,350</b>	<b>5,400</b>

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

Non Standard Outputs:	Maintenance and repair of road plants and vehicles at district headquarters	Maintenance done.
Machinery and equipment		100
Wage Rec't:		0
Non Wage Rec't:	18,248	100
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>18,248</b>	<b>100</b>

**Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	7 (Lelapwot - Lelabul road rehabilitated)	0 (Preparation of bid documents done)
Length in Km. of rural roads rehabilitated	17 (Road rehabilitations of Lelapwot - Lelabul; 7Km, and Kirombe p/S - Kal; 10Km in the sub-counties of Lokung and Madiopei respectively.)	0 (Not done.)
Non Standard Outputs:	Rehabilitation works supervised and monitored	Not done yet.
Roads and bridges (Depreciation)		5,320
Wage Rec't:		0

**Vote: 585** Lamwo District**2015/16 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 Wage Rec't:		0
Domestic Dev't:	100,500	5,320
Donor Dev't:		0
<b>Total</b>	<b>100,500</b>	<b>5,320</b>

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

Non Standard Outputs:	Staff salaries paid, workplans produced and submitted, reports produced and submitted, general office operations under taken	Staff salaries paid, workplans produced and submitted, reports produced and submitted, general office operations under taken
General Staff Salaries		4,053
Workshops and Seminars		1,950
Computer supplies and Information Technology (IT)		200
Printing, Stationery, Photocopying and Binding		460
Small Office Equipment		658
Bank Charges and other Bank related costs		271
Wage Rec't:	6,079	4,053
Non Wage Rec't:	9,031	3,539
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,110</b>	<b>7,592</b>

**Output: Supervision, monitoring and coordination**

No. of water points tested for quality	4 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany Lotogo Nyang Ghana okora central Katum Abam Tadi South Biweng central)	0 (Rolled to next quarter)
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**Vote: 585** Lamwo District**2015/16 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)
<b>7b. Water</b>		
No. of supervision visits during and after construction	1 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany Lotogo Nyang Ghana okora central Katum Abam Tadi South Biweng central)	1 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany Lotogo Nyang Ghana okora central Katum Abam Tadi South Biweng central)
No. of sources tested for water quality	15 (fifteen old selected water sources analysed for quality assurance.)	0 (To be done next quarter)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District and subcounty headquarters)	1 (Coordination meeting conducted at lokung subcounty)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District and sub-county headquarters)	1 (Notices displayed at district and sub-county head quarters)
Non Standard Outputs:	supervision visits during and after construction, coordination meetings conducted.	supervision visits during and after construction, coordination meetings conducted, supervision visits during and after construction, coordination meetings conducted.
<i>Allowances</i>		846
<i>Fuel, Lubricants and Oils</i>		576
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,550	1,422
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,550</b>	<b>1,422</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water user committees formed.	4 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany)	4 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo)
No. of water and Sanitation promotional events undertaken	1 (Sanitation and hygiene campaigns conducted, world water day celebrated and Water Users Committees trained)	0 (planned for third quarter)

**Vote: 585** Lamwo District**2015/16 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)
<b>7b. Water</b>		
No. Of Water User Committee members trained	4 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany)	0 (Planned for quarter two)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (n/a)	0 (Not planned for)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (District advocacy at district level sub-county advocacy at subcounty level)	1 (District advocacy at district level sub-county advocacy at subcounty level)
Non Standard Outputs:	Advocacy meetings held in 16 villages, community mobilisation to fulfil critical requirement done and good hygiene practices adopted.	District and subcounty advocacies conducted for villages is in progress.
<i>Allowances</i>		9,232
<i>Printing, Stationery, Photocopying and Binding</i>		750
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,326	3,360
<i>Donor Dev't:</i>	7,927	7,022
<b>Total</b>	<b>13,252</b>	<b>10,382</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Orom central Orom East Aguru Bia A bajere Larego Lobotoro katunguru pswod ating otung lawat pura Amot larom Liri central cing lonyo Larac odong Loyo ayella Oboko Yweyo pe Karuma Alele Kapeta Odeya oket Dog tungi	Orom central Orom East Aguru Bia A bajere Larego Lobotoro katunguru pswod ating otung lawat pura Amot larom Liri central cing lonyo Larac odong Loyo ayella Oboko Yweyo pe Karuma Alele Kapeta Odeya oket Dog tungi
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*Allowances*

1,944



**Vote: 585** Lamwo District**2015/16 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)
<b>7b. Water</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		85
<i>Telecommunications</i>		60
<i>Fuel, Lubricants and Oils</i>		980
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,750	3,069
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,750</b>	<b>3,069</b>

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

Non Standard Outputs:	Salaries Paid, office administered, DWAP and the DSOER Developed, Projects Screened, District Environment Action Plan Developed.	Salaries Paid, office administered, DWAP and the DSOER Developed, Projects Screened, District Environment Action Plan Developed.
<i>General Staff Salaries</i>		3,530
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		200
<i>Allowances</i>		771
<i>Special Meals and Drinks</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		534
<i>Small Office Equipment</i>		1,129
<i>Bank Charges and other Bank related costs</i>		52
<i>Wage Rec't:</i>	11,764	3,530
<i>Non Wage Rec't:</i>	2,017	2,986
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,781</b>	<b>6,516</b>

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	1 (Trees planted at the District Headquarters)	1 (Actually the money was used for maintenance of the seedlings planted and pitting support interns of the cages so that the animals do not destroy the trees)
Number of people (Men and Women) participating in tree planting days	50 (All the LLGs)	100 (Tree that were protected with bamboos)

**Vote: 585** Lamwo District**2015/16 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)
<b>8. Natural Resources</b>		
Non Standard Outputs:	n/a	N/A
<i>Allowances</i>		350
<i>Small Office Equipment</i>		180
<i>Telecommunications</i>		50
<i>Fuel, Lubricants and Oils</i>		130
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	710
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>375</b>	<b>710</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	1 (All subcounties)	1 (Carried out forest inspections in both the Central Forest Reserve and Private forest and community forest in the subcounties of Lokung, Lamwo Town Council, Palabek Kal, Palabek Gem, Padibe west)
Non Standard Outputs:	n/a	N/A
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		253
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Fuel, Lubricants and Oils</i>		198
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	501
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>375</b>	<b>501</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	1 (Selected subcounty)	100 (Carried out training at village level in the subcounties of Lokung, Palabek Ogili, padibe West, Padibe East and Paloga subcounties)
Non Standard Outputs:		N/A
<i>Allowances</i>		960
<i>Special Meals and Drinks</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Fuel, Lubricants and Oils</i>		499
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,959
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 585** Lamwo District**2015/16 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)
<b>8. Natural Resources</b>		
<i>Total</i>	<b>500</b>	<b>1,959</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	50 (ommunities trained on early warning signs of the Environment and Natural Resources at Selected subcounties. Meeting Held with the District Environment/Enforcemnt committee)	150 (A total of 150 people were tarined and made aware of the dangers of Environmental degrassation)
Non Standard Outputs:	Subcounty Environment Action Plans Developed.	N/A
<i>Allowances</i>		1,695
<i>Special Meals and Drinks</i>		750
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Small Office Equipment</i>		500
<i>Fuel, Lubricants and Oils</i>		640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,086	4,085
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,086</b>	<b>4,085</b>
<b>Output: PRDP-Environmental Enforcement</b>		
No. of environmental monitoring visits conducted	1 (Subcounties)	1 (compliance minitoring was carried out and a total of five people were intercepted and taken to police and they had to pay fine to the district. This was in the subcounties of agoro, palabek kal and Palabek Gem.)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,020
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Telecommunications</i>		70
<i>Fuel, Lubricants and Oils</i>		825
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,345	2,065
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,345</b>	<b>2,065</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	1 (District Headquarter)	1 (Consultation meeting with the ministry of lands and urban development on the processes involved in the titling of the government land)
Non Standard Outputs:		N/A

**Vote: 585** Lamwo District**2015/16 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)
<b>8. Natural Resources</b>		
Allowances		700
Printing, Stationery, Photocopying and Binding		50
Fuel, Lubricants and Oils		512
Wage Rec't:		
Non Wage Rec't:	750	1,262
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>1,262</b>

**Additional information required by the sector on quarterly Performance****9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	16 staff paid salaries,one staff trained. Stationaries and office equipments purchased. Quarterly reports submitted to the Ministry, CBOs registered.and workshops attended	16 staff paid salaries,one staff trained. Stationaries and office equipments purchased. Quarterly reports submitted to the Ministry, CBOs registered.and workshops attended
General Staff Salaries		20,108
Allowances		580
Maintenance - Vehicles		1,471
Fuel, Lubricants and Oils		530
Workshops and Seminars		250
Bank Charges and other Bank related costs		287
Wage Rec't:	22,629	20,108
Non Wage Rec't:	6,363	3,118
Domestic Dev't:	1,131	0
Donor Dev't:		
<b>Total</b>	<b>30,123</b>	<b>23,226</b>

**Output: Probation and Welfare Support**

No. of children settled	10 (40 neglected, abused and children in need of care and protection reunified with their parents and care givers. Awareness raising on childrens rights and responsibilities conducted)	8 (8 neglected, abused and children in need of care and protection reunified with their parents and care givers. Awareness raising on ending childrens marriage , child rights and responsibilities conducted to the district leaders at the district headquarters)
Non Standard Outputs:		N/A
Allowances		14,250

**Vote: 585** Lamwo District**2015/16 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)
<b>9. Community Based Services</b>		
<i>Workshops and Seminars</i>		1,500
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Travel inland</i>		8,500
<i>Fuel, Lubricants and Oils</i>		6,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	21,471	30,750
<b>Total</b>	<b>22,221</b>	<b>30,750</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	<b>100 (100 FAL Instructors paid incentives for 3 quartes, 20 FAL instructors trainees , review meeting conducted ,office stationaries procures, NALMIS report delivered to the Miniatry)</b>	<b>20 ( 20 FAL instructors attended a , review meeting at Padibe town council,office stationaries procures, NALMIS report delivered to the Miniatry)</b>
Non Standard Outputs:		N/A
<i>Allowances</i>		1,970
<i>Workshops and Seminars</i>		460
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Maintenance - Vehicles</i>		514
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,903	3,344
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,903</b>	<b>3,344</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	<b>1 (Executive Youth council meeting conducted,Internatina youth day ceebratin cnducted, Reprts prduced n youth activities and submitted t the reevant ahrthities)</b>	<b>1 (One Executive Youth council meeting to hand over was conducted ,one YLP Motorcles was serrvices, office stationaries procured)</b>
Non Standard Outputs:		Mobilization of youth conducted
<i>Allowances</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel inland</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,086	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,086</b>	<b>900</b>

**Vote: 585** Lamwo District**2015/16 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)
<b>9. Community Based Services</b>		
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	2 (Special grant distributed to PWD PWD groups registered)	2 (Special grant distributed to PWD PWD groups registered. PWD Executive meeting was conducted, mapping and data collection on PWD is on going)
Non Standard Outputs:		PWD Executive committees meeting for assessing PWD groups for special grant was conducted, Monitoring of PWD special grant was conducted in two sub counties
<i>Allowances</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Medical and Agricultural supplies</i>		3,000
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,006	5,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,006</b>	<b>5,800</b>

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

No. of women councils supported	1 (women council meetings held, sensitisation of women councillors on their roles.)	1 (One women council meetings held, One women group was supported with IGA for women)
Non Standard Outputs:	international women day celebrated	Will be held in March, 2016
<i>Allowances</i>		500
<i>Special Meals and Drinks</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,086	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,086</b>	<b>1,000</b>

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

the sector as implemented 80% of the planned activities during this quarter. The remaining programs Youth, and children are being implemented. This is due to late release of donor funding UNICEF for child protection

**10. Planning**

**Function: Local Government Planning Services**

**1. Higher LG Services**

**Output: Management of the District Planning Office**

**Vote: 585** Lamwo District**2015/16 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)
<b>10. Planning</b>		
Non Standard Outputs:	Payment of staff salary, production and submission of PRDP and LGMSDP workplans, production and submission of quarterly reports, production of annual budget and workplans, organising budget conference and preparation and submission of BFP	Payment of staff salary, production and submission of PRDP and LGMSDP workplans, production and submission of quarterly reports, production of annual budget and workplans, organising budget conference and preparation and submission of BFP
<i>General Staff Salaries</i>		5,492
<i>Allowances</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		892
<i>Bank Charges and other Bank related costs</i>		224
<i>Fuel, Lubricants and Oils</i>		950
<i>Maintenance - Vehicles</i>		1,369
<i>Wage Rec't:</i>	8,229	5,492
<i>Non Wage Rec't:</i>	6,241	3,785
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,470</b>	<b>9,277</b>
<b>Output: District Planning</b>		
No of Minutes of TPC meetings	0	3 (Monthly TPC meetings conducted)
No of qualified staff in the Unit	0	2 (Annual workplans, budget and quarterly reports produced and submitted to the the line mnistries, Budget conferece conducted, BFP submitted to the MOFPED)
No of minutes of Council meetings with relevant resolutions	0	2 (Council meetings conducted bi monthly and relevant resolutions implemented)
Non Standard Outputs:		Issues discussed in the TPC meetings submitted to the relevant committees
<i>Allowances</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		95
<i>Fuel, Lubricants and Oils</i>		640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,085
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>1,085</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	Collection and analysis of demographic data, production of population action plan, participation in the preparation of DDP	Activities not implemented but the expenditure was for study tour in Japan
<i>Travel abroad</i>		3,000

**Vote: 585** Lamwo District**2015/16 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)
<b>10. Planning</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>3,000</b>

**Output: Development 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 MFPEP reports produced and submitted OPM, MOLG and MFPEP. DDP reduced	BFP produced and submitted to MOFPED, DDP, Budget estimate produced, workplans produced, and submitted, to OPM, MOLG and MFPEP reports produced and submitted OPM, MOLG and MFPEP. DDP reduced
<i>Allowances</i>		720
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Fuel, Lubricants and Oils</i>		1,318
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,659	1,500
<i>Domestic Dev't:</i>	1,841	2,538
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,500</b>	<b>4,038</b>

**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:	Payment of staff salary, quarterly audit and production of quarterly audit reports, supervision of district projects, auditing of schools, health units and sub counties	Payment of staff salary, quarterly audit and production of quarterly audit reports, supervision of district projects, auditing of schools, health units and sub counties done
<i>General Staff Salaries</i>		3,881
<i>Allowances</i>		1,556
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		26
<i>Telecommunications</i>		280
<i>Fuel, Lubricants and Oils</i>		986
<i>Maintenance - Vehicles</i>		150



**Vote: 585** Lamwo District**2015/16 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)
<b>11. Internal Audit</b>		
<i>Wage Rec't:</i>	4,120	3,881
<i>Non Wage Rec't:</i>	2,907	3,098
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,027</b>	<b>6,979</b>

**Output: Internal Audit**

No. of Internal Department Audits	<b>1 (Quarterly audit and special audit reports produced and submitted)</b>	<b>1 (Quarterly audit report produced and submitted to the relevant authorities)</b>
Date of submitting Quaterly Internal Audit Reports	<b>30-09-2005 (Quarterly internal Audit reports produced and submitted)</b>	<b>30-09-2005 (Quarterly internal Audit reports produced and submitted)</b>
Non Standard Outputs:	<b>LLGs, NAAAs, NUSAF2, schools, health units, audited and certificates raised to all contractors</b>	<b>LLGs, NAAAs, NUSAF2, schools, health units, audited and certificates raised to all contractors</b>

<i>Allowances</i>		607
<i>Printing, Stationery, Photocopying and Binding</i>		94
<i>Fuel, Lubricants and Oils</i>		401
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,764	1,102
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,764</b>	<b>1,102</b>

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

<i>Wage Rec't:</i>	1,647,884	1,434,207
<i>Non Wage Rec't:</i>	789,607	789,607
<i>Domestic Dev't:</i>	79,049	79,049
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,429,536</b>	<b>2,429,536</b>

**Vote: 585** Lamwo District**2015/16 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:	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 DTTPC meetings held Routine coordination of all sectors' activities conducted, PRDP projects commissioned in all the completed project sites	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 DTTPC meetings held Routine coordination of all se	0	Tere are few staff in the sector coupled with low revenue allocation and ck of trasport facilities. The high wage bill is becausev of arreas
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**Expenditure**

211101 General Staff Salaries	<b>259,413</b>	110,752	42.7%
211103 Allowances	<b>93,766</b>	10,004	10.7%
221009 Welfare and Entertainment	<b>2,000</b>	517	25.9%
221010 Special Meals and Drinks	<b>4,000</b>	372	9.3%
221011 Printing, Stationery, Photocopying and Binding	<b>9,000</b>	1,625	18.1%
221012 Small Office Equipment	<b>2,000</b>	532	26.6%
221014 Bank Charges and other Bank related costs	<b>2,000</b>	612	30.6%
222001 Telecommunications	<b>2,000</b>	1,100	55.0%
224004 Cleaning and Sanitation	<b>3,000</b>	530	17.7%
227001 Travel inland	<b>6,000</b>	60	1.0%
227004 Fuel, Lubricants and Oils	<b>26,000</b>	10,199	39.2%
228002 Maintenance - Vehicles	<b>10,000</b>	10,200	102.0%
<i>Wage Rec't:</i>	<b>259,413</b>	<i>Wage Rec't:</i> 110,752	<i>Wage Rec't:</i> 42.7%
<i>Non Wage Rec't:</i>	<b>176,766</b>	<i>Non Wage Rec't:</i> 35,751	<i>Non Wage Rec't:</i> 20.2%
<i>Domestic Dev't:</i>	<b>8,000</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>444,179</b>	<b>Total 146,503</b>	<b>Total 33.0%</b>

**Output: Human Resource Management**

0	The over expenditure was because of frequent transport to Kampala for data capyuring
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**Vote: 585** Lamwo District

**2015/16 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:	Newly recruited staff inducted,, collection of pay slips. Carry out general office operation, handling inddisciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions. Quarterly Training Committee meetings conducted. Quarterly Reward and Sanction Committee meeting conducted.	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 comissioned LLGs operations supervised 12 monthly DTPC meetings held Routine coordination of all se
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*Expenditure*

211103 Allowances	<b>6,100</b>	3,460	56.7%
221010 Special Meals and Drinks	<b>880</b>	765	86.9%
221011 Printing, Stationery, Photocopying and Binding	<b>7,400</b>	1,125	15.2%
227001 Travel inland	<b>2,000</b>	1,896	94.8%
227004 Fuel, Lubricants and Oils	<b>4,000</b>	1,896	47.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>20,880</b>	<i>Non Wage Rec't:</i> 9,142	<i>Non Wage Rec't:</i> 43.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>20,880</b>	<b>Total 9,142</b>	<b>Total 43.8%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Implementation of LG Capacity building policy and plan adhared to)	Yes (Implementation of LG Capacity building policy and plan adhared to)	#Error	Lack of staff and inadequatev funding to the sector
No. (and type) of capacity building sessions undertaken	4 (Staff sent for short refresher courses, councilors and staff taken for retreat .newly recruited saff inducted, mentoring staff at the district H/Q and LLGs)	1 (Staff sent for short refresher courses, councilors and staff taken for tour,newly recruited saff inducted, mentoring staff at the district H/Q and LLG)	25.00	
Non Standard Outputs:	Newly recruited staff inducted,, collection of pay slips. Carry out general office operation, handling inddisciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions	Newly recruited staff inducted,, collection of pay slips. Carry out general office operation, handling inddisciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions		

*Expenditure*

211103 Allowances	<b>14,817</b>	2,400	16.2%
221003 Staff Training	<b>12,712</b>	3,600	28.3%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	600	20.0%

**Vote: 585** Lamwo District**2015/16 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>40,941</b>	<i>Domestic Dev't:</i>	6,600	<i>Domestic Dev't:</i>	16.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>40,941</b>	<b>Total</b>	<b>6,600</b>	<b>Total</b>	<b>16.1%</b>

**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%)	20 (NUSAFII programs implemented Quarterly support submitted to OPM, supervision to LLGs and projects in the sub counties. Follow up of accountabilities to the sub counties done)	33.33	The communities have problems of accountabilities and project main tenance and operation. The broken facilities are not repaired
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Non Standard Outputs:

n/a

*Expenditure*

211103 Allowances	<b>22,200</b>	2,149	9.7%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	236	11.8%
221014 Bank Charges and other Bank related costs	<b>400</b>	44	11.0%
222001 Telecommunications	<b>400</b>	101	25.3%
227004 Fuel, Lubricants and Oils	<b>20,000</b>	4,444	22.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>1,965,170</b>	<i>Domestic Dev't:</i>	6,974
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>1,965,170</b>	<b>Total</b>	<b>6,974</b>
			<b>0.4%</b>

**Output: PRDP-Monitoring**

No. of monitoring reports generated	4 (Monitoring reports generated and discussed by the relevant committes)	1 (Monitoring reports generated and discussed by the relevant committes)	25.00	The poor roads and large size of the district makes monitoring to take a number of days
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 monitored by technical staff and members of executives	PRDP and PAF monitored by technical staff and members of executives		

*Expenditure*

211103 Allowances	<b>20,000</b>	4,825	24.1%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	750	37.5%
227004 Fuel, Lubricants and Oils	<b>19,432</b>	4,273	22.0%

**Vote: 585** Lamwo District**2015/16 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>41,432</b>	<i>Non Wage Rec't:</i>	9,848	<i>Non Wage Rec't:</i>	23.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>41,432</b>	<b>Total</b>	<b>9,848</b>	<b>Total</b>	<b>23.8%</b>

**Output: Records Management**

Non Standard Outputs:	Monthly and quarterly updates of files and records in central registry conducted Daily collection, delivery and entry of incoming and outgoing mails in the register and delievery books	Monthly and quarterly updates of files and records in central registry conducted Daily collection, delivery and entry of incoming and outgoing mails in the register and delievery books	0	Inadequate fund and office space affects the sector operation
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*Expenditure*

211103 Allowances	<b>1,500</b>	388	25.9%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	250	16.7%
221012 Small Office Equipment	<b>500</b>	160	32.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	798
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>798</b>
			<b>Total</b>
			<b>20.0%</b>

**Output: Information collection and management**

Non Standard Outputs:	YLF transferred to the beneficiaries	Intenification of beneficiaries and follow up of the former beneficiaries are being done	0	No fund for beneficiaries was released and is expected in Q2
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*Expenditure*

211103 Allowances	<b>7,317</b>	1,720	23.5%
221010 Special Meals and Drinks	<b>1,823</b>	1,260	69.1%
221011 Printing, Stationery, Photocopying and Binding	<b>1,667</b>	1,955	117.3%
227004 Fuel, Lubricants and Oils	<b>1,980</b>	790	39.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>307,541</b>	<i>Domestic Dev't:</i>	5,725
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>307,541</b>	<b>Total</b>	<b>5,725</b>
			<b>Total</b>
			<b>1.9%</b>

*3. Capital Purchases***Output: PRDP-Vehicles & Other Transport Equipment**

No. of motorcycles purchased	8 (Motorcycles purchased)	0 (Not done)	.00	The expenditure is for prepration of bid
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**Vote: 585** Lamwo District**2015/16 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. of vehicles purchased	4 (One double cabin pick up and 3 motorcycles procured)	0 (Not done)	.00	documents and other administrative issues
Non Standard Outputs:	Motorcycles delivered to Sub county chiefs	Not Done		

*Expenditure*

231004 Transport equipment	<b>160,957</b>	4,345	2.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>160,957</b>	4,345	2.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>160,957</b>	<b>4,345</b>	<b>2.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	30-06-2015 (15th July 2014(First, second and Third Quarters Report Submitted))	30-09-2015 (Quarterly report submitted and General office operation executed)	#Error	There are few staff in the sector and there is poor local revenue collection during the period because of poor revenue base and most of the local revenue is collected in Q4.
Non Standard Outputs:	Salary paid to staff, procurements of books of Accounts, CPA Students Facilitated and General Office Operation	Salary paid ,CPA students Facilitated and General office Operation.		

*Expenditure*

211101 General Staff Salaries	<b>101,993</b>	20,094	19.7%
211103 Allowances	<b>8,385</b>	1,841	22.0%
222001 Telecommunications	<b>500</b>	100	20.0%
227001 Travel inland	<b>1,200</b>	240	20.0%
227004 Fuel, Lubricants and Oils	<b>5,000</b>	1,464	29.3%
228002 Maintenance - Vehicles	<b>1,000</b>	350	35.0%
221003 Staff Training	<b>3,000</b>	1,480	49.3%
221008 Computer supplies and Information Technology (IT)	<b>1,500</b>	80	5.3%
221010 Special Meals and Drinks	<b>1,000</b>	338	33.8%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	250	8.3%
221014 Bank Charges and other Bank related costs	<b>1,223</b>	182	14.8%

**Vote: 585** Lamwo District

**2015/16 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**

<i>Wage Rec't:</i>	<b>101,993</b>	<i>Wage Rec't:</i>	20,094	<i>Wage Rec't:</i>	19.7%
<i>Non Wage Rec't:</i>	<b>33,200</b>	<i>Non Wage Rec't:</i>	6,324	<i>Non Wage Rec't:</i>	19.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>135,193</b>	<b>Total</b>	<b>26,418</b>	<b>Total</b>	<b>19.5%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	70000000 (Revenue mobilization done in all the sub counties  Revenue enhancement plan produced  LST collected to 36,000,000)	1 (Revenue mobilization done in all the sub counties)	.00	There is generally low revenue base for effective service delivery couples with the high operational costs.
Value of Other Local Revenue Collections	197200000 (Local revenue mobilization done 100%)	1 (Local revenue mobilization done in all the 9 sub counties.)	.00	
Value of Hotel Tax Collected	2000000 (LHT mobilization done and  100% of LHT collected from Hotel owners and remittance of the percentage to LLG effected  Revenue register Prepared and updated)	1 (The mobilisation for Local Hotel tax is conducted in all the Lower Local Governments.)	.00	
Non Standard Outputs:	In all the 9 sub counties and two twon councils	LRR performance was at 19%.		

*Expenditure*

211103 Allowances	<b>7,717</b>	484	6.3%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	17	0.6%
222001 Telecommunications	<b>506</b>	45	8.9%
227004 Fuel, Lubricants and Oils	<b>2,277</b>	962	42.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>16,000</b>	1,508	9.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>16,000</b>	<b>1,508</b>	<b>9.4%</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Subcounties' staff and District are backstoped  Outstanding obligation are paid / accomplished	The Backstopping was done in all the 9 sub counties in the District.these include madi Opei,Agoro,Paluga,Padibe East,Padibe West,Palabek Gem,Palabek Kal and Palabek Ogili.	0	There was absentism of some staff at some sub counties,this made the District team to reach the stations more than once.
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# Vote: 585 Lamwo District

# 2015/16 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

*Expenditure*

211103 Allowances	2,000	940	47.0%	
227004 Fuel, Lubricants and Oils	2,500	1,440	57.6%	
228002 Maintenance - Vehicles	500	50	10.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,500	2,430	37.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,500</b>	<b>2,430</b>	<b>37.4%</b>	

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30-9-2015 (-Final Accounts Prepared and submitted)	30-09-2015 (Final Accounts Prepared and submitted.)	#Error	There was still inadequate funds to support these various activities smoothly.
Non Standard Outputs:	-Management Letter Responded to -LLG Backstoped -Monthly and quarterly reports prepared	Management letter responded to ,Monthly and quarterly reports prepared.		

*Expenditure*

211103 Allowances	8,700	3,610	41.5%	
221011 Printing, Stationery, Photocopying and Binding	4,000	550	13.8%	
222001 Telecommunications	800	250	31.3%	
227004 Fuel, Lubricants and Oils	3,000	1,112	37.1%	
228002 Maintenance - Vehicles	500	100	20.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,000	5,622	28.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>20,000</b>	<b>5,622</b>	<b>28.1%</b>	

### 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**

0 Inadequate fund to effectively support the



**Vote: 585** Lamwo District

**2015/16 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: Staff salary paid and general office operation undertaken      Staff salary paid, Supervision of LLGs done and general office operation undertaken      operations of the executives coupled with lack of staff in the sector

*Expenditure*

211101 General Staff Salaries	<b>172,768</b>	27,848	16.1%
211103 Allowances	<b>10,161</b>	4,555	44.8%
221011 Printing, Stationery, Photocopying and Binding	<b>2,639</b>	1,970	74.6%
221014 Bank Charges and other Bank related costs	<b>1,200</b>	266	22.2%
227004 Fuel, Lubricants and Oils	<b>10,000</b>	5,282	52.8%
228002 Maintenance - Vehicles	<b>5,000</b>	1,145	22.9%
<i>Wage Rec't:</i>	<b>172,768</b>	<i>Wage Rec't:</i> 27,848	<i>Wage Rec't:</i> 16.1%
<i>Non Wage Rec't:</i>	<b>35,000</b>	<i>Non Wage Rec't:</i> 13,218	<i>Non Wage Rec't:</i> 37.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>207,768</b>	<b>Total</b> 41,066	<b>Total</b> 19.8%

**Output: LG procurement management services**

Non Standard Outputs: Prepration of procurement plans, prequalification of bidders, bids advertisements, submissions of quarterlt reports and dids evaluated , award of contracts, award and signing of contracts all done      0      There is only one staff in the sector and there is inadequate fund allocated to th sector

*Expenditure*

211103 Allowances	<b>4,240</b>	3,300	77.8%
221001 Advertising and Public Relations	<b>3,419</b>	2,200	64.3%
221010 Special Meals and Drinks	<b>800</b>	150	18.8%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	2,050	205.0%
227004 Fuel, Lubricants and Oils	<b>1,489</b>	280	18.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>10,948</b>	<i>Non Wage Rec't:</i> 7,980	<i>Non Wage Rec't:</i> 72.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>10,948</b>	<b>Total</b> 7,980	<b>Total</b> 72.9%

**Output: LG staff recruitment services**

0      There is only one staff in the sector and there is lack of fund for operation

**Vote: 585** Lamwo District**2015/16 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:	staff recruitment, confirmation, disciplinary actions retirement of staff and study tour all done, pension paid to retired civil servants	Recruitment of 6 medical staff done, advertisement for recruitment of 4 agricultural staff and 8 medical workers done, teachers confirmed and pension paid to retired civil servants
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*Expenditure*

211101 General Staff Salaries	<b>23,400</b>	4,500	19.2%
211103 Allowances	<b>5,205</b>	1,030	19.8%
212102 Pension for General Civil Service	<b>1,214,967</b>	47,971	3.9%
212103 Pension for Teachers	<b>42,126</b>	40,295	95.7%
221010 Special Meals and Drinks	<b>2,000</b>	294	14.7%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	280	14.0%
221017 Subscriptions	<b>500</b>	200	40.0%
222003 Information and communications technology (ICT)	<b>160</b>	20	12.5%
<i>Wage Rec't:</i>	<b>23,400</b>	<i>Wage Rec't:</i> 4,500	<i>Wage Rec't:</i> 19.2%
<i>Non Wage Rec't:</i>	<b>1,273,778</b>	<i>Non Wage Rec't:</i> 90,090	<i>Non Wage Rec't:</i> 7.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,297,178</b>	<b>Total 94,590</b>	<b>Total 7.3%</b>

**Output: LG Land management services**

No. of Land board meetings	()	1 (Land board held their meeting)	0	All the Positions in the land sector is vaccant and there is lack of fund for operation
No. of land applications (registration, renewal, lease extensions) cleared	200 (Land/plots allocated to private individuals, processing of land titles, sensitization of the community on land matters, procurement of land equipments)	12 (Land/plots allocated to private individuals, processing of land titles, sensitization of the community on land matters done)	6.00	
Non Standard Outputs:	Staff in and office recruited and salary paid	No staff recruited in the sector		

*Expenditure*

211103 Allowances	<b>6,000</b>	2,280	38.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,773</b>	560	20.2%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	540	27.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>10,773</b>	<i>Non Wage Rec't:</i> 3,380	<i>Non Wage Rec't:</i> 31.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>10,773</b>	<b>Total 3,380</b>	<b>Total 31.4%</b>

**Output: LG Financial Accountability**

# Vote: 585 Lamwo District

# 2015/16 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 LG PAC reports discussed by Council	4 ( )	1 (PAC reports discussed by council)	25.00	There is lack of fund to support the PAC
No. of Auditor Generals queries reviewed per LG	4 (Staff in and office recruited and salary paid)	1 (Review of quarterly district, Town Council and Sub counties audit reports and budgets done)	25.00	

Non Standard Outputs: Special Audit reports reviewed Not done

#### Expenditure

211103 Allowances	<b>8,000</b>	2,210		27.6%
221011 Printing, Stationery, Photocopying and Binding	<b>2,991</b>	1,375		46.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,991</b>	<i>Non Wage Rec't:</i> 3,585	<i>Non Wage Rec't:</i>	32.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,991</b>	<b>Total</b> 3,585	<b>Total</b>	<b>32.6%</b>

#### Output: LG Political and executive oversight

Non Standard Outputs: Payment of allowances, exgrattia, and gratuity	Payment of allowances, exgrattia, and gratuity done	0	The allowances paid to the Councillors is inadequate to sustain them yet the Local Revenue collection is very poor
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#### Expenditure

211103 Allowances	<b>131,414</b>	11,700		8.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>131,414</b>	<i>Non Wage Rec't:</i> 11,700	<i>Non Wage Rec't:</i>	8.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>131,414</b>	<b>Total</b> 11,700	<b>Total</b>	<b>8.9%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

Date \_\_\_\_\_

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

0	Delayed release of fund. That caused delay in
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**Vote: 585** Lamwo District**2015/16 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**

Non Standard Outputs:	Staff salaries paid, Field visits, supervision monitoring carried out, vehicle/motor cycle serviced and repaired, agric data collected, office imprest paid, Supervision, trasing and monitoring carried out under VODP. Agoro irrigation scheme. training of farmers, supervision,, monitoring, quarterly review meetings held, reports and work plans prepared and submitted to MAAIF quarterly. Workshops attended and reported on	Staff salaries paid, Field visits, supervision monitoring carried out, office imprest paid, trasing, .reports and work plans prepared and submitted to MAAIF quarterly		implementqtion Inadequate allocqted to the department making it difficult to implement all planned activities
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*Expenditure*

211101 General Staff Salaries	<b>157,772</b>	8,802	5.6%
211103 Allowances	<b>7,800</b>	2,116	27.1%
221010 Special Meals and Drinks	<b>2,500</b>	225	9.0%
221011 Printing, Stationery, Photocopying and Binding	<b>4,300</b>	333	7.7%
221014 Bank Charges and other Bank related costs	<b>800</b>	381	47.6%
227004 Fuel, Lubricants and Oils	<b>9,000</b>	3,268	36.3%
Wage Rec't:	<b>157,772</b>	8,802	Wage Rec't: 5.6%
Non Wage Rec't:	<b>31,000</b>	1,923	Non Wage Rec't: 6.2%
Domestic Dev't:	<b>25,000</b>	4,400	Domestic Dev't: 17.6%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>213,772</b>	<b>15,125</b>	<b>Total 7.1%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	1 ( Collection of 1 round of agric data, 4 submission of w/plans and reportss to MAAIF, 4 supervision monitoring of OWC, SHEP, regulatory field visits, verification of input dealers and attending workshops, at leasr 4 oversight of Agoro Irrigation scheme, contribution to WFD)	1 (1 submission of worknplan and report to MAAIF, 1 round of supervision monitoring and attending workshops, at leasr 1 oversight of Agoro Irrigation scheme,, 1 training on vegetable production)	100.00	Delayed release of funds also delayed implementation
Non Standard Outputs:	Support supervision to farmers groups	1 round of monitoring and support supervision carried out. Data collection, identification of 2 farmers learning platform, 1 awareness creation through radio, all under VODP 2 were carried out		

*Expenditure*

**Vote: 585** Lamwo District**2015/16 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**

211103 Allowances	<b>4,000</b>	1,628	40.7%	
221002 Workshops and Seminars	<b>2,000</b>	77	3.9%	
227001 Travel inland	<b>1,000</b>	100	10.0%	
227004 Fuel, Lubricants and Oils	<b>4,000</b>	2,971	74.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>15,420</b>	<i>Non Wage Rec't:</i> 4,776	<i>Non Wage Rec't:</i> 31.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 15,420</b>	<b>Total 4,776</b>	<b>Total 31.0%</b>	

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	1000 (Cattle and goats taken for slaughtering in Padibe Town Council)	56 (The plan is for Q2)	5.60	Activit planned for Q 2 The officer was sick in the quarter
No of livestock by types using dips constructed	0 (n/a)	0 (Activity to be implemented in Q2)	0	
No. of livestock vaccinated	5000 (Pets vaccinated against rubbies in all sub counties, livestock census done and veterinary facility data collected, poultry vacinated, CBPP vaccine collected from MAAIF, Cattle vaccinated against FMD.)	110 (Pets vaccinated against rubbies in all sub countie)	2.20	
Non Standard Outputs:	Llivestock census and vetenary facilities mapping; diseases investigated and survellience done, farmers and technical staff back stopped; field activities supervised and monitored; general office operation.	Not done		

*Expenditure*

211103 Allowances	<b>21,071</b>	3,000	14.2%	
221011 Printing, Stationery, Photocopying and Binding	<b>4,860</b>	100	2.1%	
227004 Fuel, Lubricants and Oils	<b>5,097</b>	1,063	20.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>15,000</b>	<i>Non Wage Rec't:</i> 1,600	<i>Non Wage Rec't:</i> 10.7%	
	<i>Domestic Dev't:</i> <b>28,913</b>	<i>Domestic Dev't:</i> 2,563	<i>Domestic Dev't:</i> 8.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 43,913</b>	<b>Total 4,163</b>	<b>Total 9.5%</b>	

**3. Capital Purchases****Output: PRDP-Market Construction**

No. of market stalls constructed	2 (Ngom oromo in Lokung and Apirititi at Madi Opei)	0 (Procurement process is yet going on for the construction at Ngomoromo and Apirititi in	.00	Delayed procurement process because of the long and cumbersome
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**Vote: 585** Lamwo District

**2015/16 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 rural markets constructed	2 (Border markets at Ngomoromo and Apiriti completed, retention for cattle crush at Lamwo TC, Padibe TC and Ngomoromo paid and cattle crush at Palabek Gem and Lokung constructed)	Lokung and Madi opei Sub County respectively) 0 ( construction work has not started because procurement process is still on going. The construction of market facilities shall be at Ngomoromo market in lokung sub county, licwa parish, Ngomoromo village)	.00	procurement procdures
Non Standard Outputs:	Supervision of construction of border market at Apiriti and Ngomoromo	supervisions and site inspection have been carried out in the quarter at Ngomoromo and Apiriti		
<i>Expenditure</i>				
312104 Other Structures	<b>244,478</b>	25,668	10.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>244,478</b>	<i>Domestic Dev't:</i> 25,668	<i>Domestic Dev't:</i> 10.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 244,478</b>	<b>Total 25,668</b>	<b>Total 10.5%</b>	

**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	Some few isolated cases of Health workers have problem associated with salaries
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*Expenditure*

221014 Bank Charges and other Bank	<b>2,000</b>	549	27.5%
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**Vote: 585** Lamwo District**2015/16 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
<b>5. Health</b>				
<i>related costs</i>				
222001 Telecommunications	600	400	66.7%	
222003 Information and communications technology (ICT)	600	450	75.0%	
211101 General Staff Salaries	1,455,030	329,639	22.7%	
211103 Allowances	607,742	131,270	21.6%	
221002 Workshops and Seminars	3,000	4,300	143.3%	
221003 Staff Training	28,597	3,942	13.8%	
221005 Hire of Venue (chairs, projector, etc)	25,356	1,660	6.5%	
221009 Welfare and Entertainment	1,500	398	26.5%	
221011 Printing, Stationery, Photocopying and Binding	2,000	418	20.9%	
227001 Travel inland	2,934	280	9.5%	
227004 Fuel, Lubricants and Oils	132,160	12,828	9.7%	
228002 Maintenance - Vehicles	6,000	600	10.0%	
	<i>Wage Rec't:</i> 1,455,030	<i>Wage Rec't:</i> 329,639	<i>Wage Rec't:</i> 22.7%	
	<i>Non Wage Rec't:</i> 374,191	<i>Non Wage Rec't:</i> 91,303	<i>Non Wage Rec't:</i> 24.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 443,098	<i>Donor Dev't:</i> 65,792	<i>Donor Dev't:</i> 14.8%	
	<b>Total</b> 2,272,320	<b>Total</b> 486,734	<b>Total</b> 21.4%	

*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)	557 (Inpatient services provided, medicines and medical supplies procured, basic medical equipment procured)	111.40	No challenge encountered
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300 (Static and Outreach immunisation services provided, VHT mobilising community for outreach services)	60 (Static and Outreach immunisation services provided, VHT mobilising community for outreach services)	20.00	
No. and proportion of deliveries conducted in the NGO Basic health facilities	200 (ANC/EMTCT services provided, dilivery kits and testing kits procured. Delivery at the health facility provided by a qualified health worker)	48 (ANC/EMTCT services provided, dilivery kits and testing kits procured. Delivery at the health facility provided by a qualified health worker)	24.00	
Number of outpatients that visited the NGO Basic health facilities	1800 (OPD services provided, essential medicines available, immunisation outreach services conducted, monthly staff meeting conducted, health facility compound maintained)	1655 (OPD services provided, essential medicines available, immunisation outreach services conducted, monthly staff meeting conducted, health facility compound maintained)	91.94	
Non Standard Outputs:	Fund transferred to St. Peter and Paul HCIII	Fund transferred to St. Peter and Paul HCIII		

*Expenditure*

263318 Conditional transfers for NGO	14,343	3,586	25.0%
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**Vote: 585** Lamwo District**2015/16 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***Hospitals*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>14,343</b>	<i>Non Wage Rec't:</i>	3,586	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,343</b>	<b>Total</b>	<b>3,586</b>	<b>Total</b>	<b>25.0%</b>

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

%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)	72 (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)	110.77	PHC recurrent non wage greatly reduced making it difficult to implement the planned activities at all levels. The total OPD attendance exceed the target due to the current malaria outbreak in the district.
Number of trained health workers in health centers	174 (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)	200 (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)	114.94	
No.of trained health related training sessions held.	8 (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 litrained on HMS, EMTCT, Comprehensive HIV/AIDS, TB and Leptosy, Malaria, Nodding syndrome)	24 (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 litrained on HMS, EMTCT, Comprehensive HIV/AIDS, TB and Leptosy, Malaria, Nodding syndrome)	300.00	



**Vote: 585** Lamwo District**2015/16 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**

Number of outpatients that visited the Govt. health facilities.	136346 (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)	103997 (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)	76.27	
No. and proportion of deliveries conducted in the Govt. health facilities	3970 (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)	1135 (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)	28.59	
% 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)	99 (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)	101.02	
No. of children immunized with Pentavalent vaccine	5280 (All the 23 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,)	1505 (All the 23 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,)	28.50	
Number of inpatients that visited the Govt. health facilities.	3500 (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)	3153 (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)	90.09	
Non Standard Outputs:	Transfer of fund to all the health units	Transfer of fund to all the health units		

*Expenditure*

263104 Transfers to other govt. units	<b>71,385</b>	16,364	22.9%
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**Vote: 585** Lamwo District**2015/16 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>71,385</b>	<i>Non Wage Rec't:</i>	16,364	<i>Non Wage Rec't:</i>	22.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>71,385</b>	<b>Total</b>	<b>16,364</b>	<b>Total</b>	<b>22.9%</b>

**Confirmation by Head of Department**

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

Sign &amp; 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 71 government aided primary schools in the district received UPE fund and salary paid to the primary teachers)	100.00	There are few teachers in all the schools in the district
No. of qualified primary teachers	642 (All the 71 primary schools)	642 (All the teachers in the 71 Primary schools)	100.00	
Non Standard Outputs:	n/a	n/a		

**Expenditure**

211101 General Staff Salaries	<b>3,755,956</b>	759,384	20.2%
211103 Allowances	<b>980,091</b>	226,225	23.1%
<i>Wage Rec't:</i>	<b>3,755,956</b>	<i>Wage Rec't:</i> 759,384	<i>Wage Rec't:</i> 20.2%
<i>Non Wage Rec't:</i>	<b>980,091</b>	<i>Non Wage Rec't:</i> 226,225	<i>Non Wage Rec't:</i> 23.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>4,736,047</b>	<b>Total</b> 985,609	<b>Total</b> 20.8%

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

No. of pupils sitting PLE	2100 (All the 71 primary schools)	2000 (Pupils registered in 70 primary schools in the district)	95.24	There are few teachers in the district yet the number of pupils are increasing in all the schools
No. of Students passing in grade one	60 (All the 71 primary schools)	50 (Parents sensitizations done and teachers absenteeism checked)	83.33	
No. of student drop-outs	200 (In all the schools)	170 (Go back to school campaign conducted in four sub counties)	85.00	
No. of pupils enrolled in UPE	44000 (UPE fund transferred to the 71 government aided primary schools in the district)	44000 (All the 71 government aided primary schools in the district were paid UPE)	100.00	

**Vote: 585** Lamwo District**2015/16 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: n/a n/a

*Expenditure*

263104 Transfers to other govt. units	<b>424,194</b>	122,799		28.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>424,194</b>	<i>Non Wage Rec't:</i> 122,799	<i>Non Wage Rec't:</i>	28.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>424,194</b>	<b>Total 122,799</b>	<b>Total</b>	<b>28.9%</b>

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

No. of students sitting O level	()	100 (Students registered in all the 5 schools in the district)	0	The grant to secondary schools is inadequate for general and the over expenditure was for salary arrears for Agoro Seeds Secondary school
No. of students passing O level	()	0 (End of year examinations not yet done)	0	
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, Agoro Seeds School in Agoro)	100.00	

Non Standard Outputs: Schools inspected n/a

*Expenditure*

211101 General Staff Salaries	<b>374,699</b>	122,321		32.6%
<i>Wage Rec't:</i>	<b>374,699</b>	<i>Wage Rec't:</i> 122,321	<i>Wage Rec't:</i>	32.6%
<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>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>374,699</b>	<b>Total 122,321</b>	<b>Total</b>	<b>32.6%</b>

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

No. of students enrolled in USE	2000 (Padibe SSS in Padibe Town Council; Padibe Girls' Comprehensive SSS in Padibe Town Council; Lokung SSS in Lokung Sub County; Palabek SSS in Palabek Gem Sub County; St. Mary's College Madi Opei in Madi Opei Sub County; and Lamwo Kuc Ki Gen High School in Padibe West.)	2000 (Padibe SSS in Padibe Town Council; Padibe Girls' Comprehensive SSS in Padibe Town Council; Lokung SSS in Lokung Sub County; Palabek SSS in Palabek Gem Sub County; St. Mary's College Madi Opei in Madi Opei Sub County; and Lamwo Kuc Ki Gen High School in Padibe West.)	100.00	There are few teachers in all the secondary schools to attract students' enrolment as a result students to to schools outside the district. Thover expenditure was because of creation of Agoro seeds secondary school
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Non Standard Outputs: Schoolsinspected n/a

*Expenditure*

**Vote: 585** Lamwo District**2015/16 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**

263104 Transfers to other govt. units	<b>188,259</b>	62,753	33.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>188,259</b>	Non Wage Rec't: 62,753	Non Wage Rec't: 33.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>188,259</b>	<b>Total 62,753</b>	<b>Total 33.3%</b>	

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

Non Standard Outputs:	Headquarter staff recruited; Salary paid to headquarter staff; schools activities supported, monitored, supervised and inspected; office operations conducted and supported. Payment of district bursaries and scholarships External Exams carried out at Shs 4,000,000	Salary paid to headquarter staff; schools activities supported, monitored, supervised and inspected; office operations conducted and supported. Payment of district bursaries and scholarships	0	There are few teachers in the 71 schools. There is need to recruit more teachers
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**Expenditure**

211101 General Staff Salaries	<b>44,269</b>	7,549	17.1%	
211103 Allowances	<b>56,902</b>	17,802	31.3%	
221011 Printing, Stationery, Photocopying and Binding	<b>7,000</b>	2,470	35.3%	
221014 Bank Charges and other Bank related costs	<b>1,000</b>	581	58.1%	
227001 Travel inland	<b>17,000</b>	3,372	19.8%	
227004 Fuel, Lubricants and Oils	<b>8,000</b>	192	2.4%	
Wage Rec't:	<b>44,269</b>	Wage Rec't: 7,549	Wage Rec't: 17.1%	
Non Wage Rec't:	<b>33,402</b>	Non Wage Rec't: 1,308	Non Wage Rec't: 3.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	<b>65,000</b>	Donor Dev't: 23,109	Donor Dev't: 35.6%	
<b>Total</b>	<b>142,671</b>	<b>Total 31,966</b>	<b>Total 22.4%</b>	

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

No. of secondary schools inspected in quarter	6 (Lokung SSS, Padibe SSS, Padibe Girls Comprehensive SSS, Palabek SSS, Kuc Ki Gen High School, Lamwo Central High School)	3 (Three secondary schools inspected)	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 (n/a)	0 (No tertiary institution)	0	
No. of inspection reports provided to Council	4 (Quarterly inspection report)	0 (Report not yet produced to council)	.00	

**Vote: 585** Lamwo District**2015/16 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 primary schools inspected in quarter	71 (All ECD centres/Nursery schools; All primary schools; All Secondary schools)	33 (33 selected primary schools , 3 secondary schools and 15 ECD centers were inspected)	46.48	
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Non Standard Outputs: n/a

*Expenditure*

211103 Allowances	<b>10,000</b>	2,120	21.2%	
221011 Printing, Stationery, Photocopying and Binding	<b>3,574</b>	413	11.6%	
227004 Fuel, Lubricants and Oils	<b>10,000</b>	3,306	33.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>23,574</b>	<i>Non Wage Rec't:</i> 5,839	<i>Non Wage Rec't:</i> 24.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>23,574</b>	<b>Total</b> 5,839	<b>Total</b> 24.8%	

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Salary payment made and other office running activities such as supervision, monitoring and budget preparations and reporting done	Salary payment made and other office running activities such as supervision, monitoring and budget preparations and reporting done	0	Lack of transport facilities , manpower and office equipments and delayed payment of salary for September
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*Expenditure*

211101 General Staff Salaries	<b>34,951</b>	6,255	17.9%	
211103 Allowances	<b>16,170</b>	2,469	15.3%	
221008 Computer supplies and Information Technology (IT)	<b>5,000</b>	290	5.8%	
221011 Printing, Stationery, Photocopying and Binding	<b>5,376</b>	169	3.1%	
221012 Small Office Equipment	<b>3,092</b>	390	12.6%	
221014 Bank Charges and other Bank related costs	<b>3,846</b>	565	14.7%	
227004 Fuel, Lubricants and Oils	<b>15,002</b>	2,129	14.2%	

**Vote: 585** Lamwo District**2015/16 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**

<i>Wage Rec't:</i>	<b>34,951</b>	<i>Wage Rec't:</i>	6,255	<i>Wage Rec't:</i>	17.9%
<i>Non Wage Rec't:</i>	<b>43,052</b>	<i>Non Wage Rec't:</i>	4,817	<i>Non Wage Rec't:</i>	11.2%
<i>Domestic Dev't:</i>	<b>20,777</b>	<i>Domestic Dev't:</i>	1,195	<i>Domestic Dev't:</i>	5.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>98,781</b>	<b>Total</b>	<b>12,267</b>	<b>Total</b>	<b>12.4%</b>

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

Non Standard Outputs:	Supervision, Training, and Cross-cutting issues (Environmental awareness creation, HIV and Gender Mainstreaming)	Submission of CAIP-2 quarterly report done.	0	Lack of transport facilities and Road equipments Under performance is because projects are still running.
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*Expenditure*

211103 Allowances	<b>5,600</b>	300	5.4%
221011 Printing, Stationery, Photocopying and Binding	<b>772</b>	70	9.1%
227004 Fuel, Lubricants and Oils	<b>6,050</b>	100	1.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>8,000</b>	0	0.0%
<i>Domestic Dev't:</i>	<b>6,522</b>	470	7.2%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>14,522</b>	<b>470</b>	<b>3.2%</b>

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

Non Standard Outputs:	Training of Road Gangs, at Sub-counties.	Training of road gangs done in all the sub counties	0	The fund allocated for training is inadequate
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*Expenditure*

221002 Workshops and Seminars	<b>5,400</b>	5,400	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>5,400</b>	5,400	100.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>5,400</b>	<b>5,400</b>	<b>100.0%</b>

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

Non Standard Outputs:	Maintenance and repair of road plants and vehicles at district headquarters	Maintenance done.	0	Procurement of providers for repairs are still in on going.
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*Expenditure*

231005 Machinery and equipment	<b>72,992</b>	100	0.1%
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**Vote: 585** Lamwo District

**2015/16 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>72,992</b>	<i>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i>	0.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>72,992</b>	<b>Total</b>	<b>100</b>	<b>Total</b>	<b>0.1%</b>

**Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	18 (Road rehabilitations of Olebi - Lelabul; 7.0Km, and Kirombe P/S - Kal; 5.0Km in the sub-counties of Lokung and Madiopei respectively.	0 (Not done.)	.00	Still under procurement. Bid evaluation is already done and bid advertisement done
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Length in Km. of rural roads constructed	0 (Not planned due to lack of funds.)	0 (Preparation of bid documents done)	0	
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Non Standard Outputs:	Rehabilitation works supervised and monitored	Not done yet.		
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*Expenditure*

231003 Roads and bridges (Depreciation)	<b>402,000</b>	5,320	1.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>402,000</b>	<i>Domestic Dev't:</i>	5,320	<i>Domestic Dev't:</i>	1.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>402,000</b>	<b>Total</b>	<b>5,320</b>	<b>Total</b>	<b>1.3%</b>

**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:	Staff salaries/wages paid	Staff salaries paid, workplans produced and submitted, reports produced and submitted, general office operations under taken	0	Delayed payment of Staff salaries for the month of september
	Small office equipment acquired			

*Expenditure*

211101 General Staff Salaries	<b>24,318</b>	4,053	16.7%	
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**Vote: 585** Lamwo District**2015/16 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
<b>7b. Water</b>				
221002 Workshops and Seminars	<b>5,000</b>	1,950	39.0%	
221008 Computer supplies and Information Technology (IT)	<b>3,000</b>	200	6.7%	
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	460	15.3%	
221012 Small Office Equipment	<b>3,000</b>	658	21.9%	
221014 Bank Charges and other Bank related costs	<b>2,622</b>	271	10.3%	
	<i>Wage Rec't:</i> <b>24,318</b>	<i>Wage Rec't:</i> 4,053	<i>Wage Rec't:</i> 16.7%	
	<i>Non Wage Rec't:</i> <b>36,122</b>	<i>Non Wage Rec't:</i> 3,539	<i>Non Wage Rec't:</i> 9.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 60,440</b>	<b>Total 7,592</b>	<b>Total 12.6%</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	15 (fifteen old selected water sources analysed for quality assurance.)	0 (To be done next quarter)	.00	Inadequate transport facilities.
No. of supervision visits during and after construction	4 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany Lotogo Nyang Ghana okora central Katum Abam Tadi South Biweng central)	1 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany Lotogo Nyang Ghana okora central Katum Abam Tadi South Biweng central)	25.00	
No. of water points tested for quality	16 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany Lotogo Nyang Ghana okora central Katum Abam Tadi South Biweng central)	0 (Rolled to next quarter)	.00	



**Vote: 585** Lamwo District**2015/16 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**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District and sub-county headquarters)	1 (Notices displayed at district and sub-county head quarters)	25.00	
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No. of District Water Supply and Sanitation Coordination Meetings	4 (District and subcounty headquarters)	1 (Coordination meeting conducted at lokung subcounty)	25.00	
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Non Standard Outputs:	supervision visits during and after construction, coordination meetings conducted.	supervision visits during and after construction, coordination meetings conducted. supervision visits during and after construction, coordination meetings conducted.		
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*Expenditure*

211103 Allowances	<b>4,000</b>	846	21.2%
227004 Fuel, Lubricants and Oils	<b>3,000</b>	576	19.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>10,200</b>	1,422	13.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,200</b>	<b>1,422</b>	<b>13.9%</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	16 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany Lotogo Nyang Ghana okora central Katum Abam Tadi South Biweng central)	0 (Planned for quarter two)	.00	Activities scheduled not adhered to because the community were engaged in agricultural activities.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/a)	0 (Not planned for)	0	
No. of water and Sanitation promotional events undertaken	1 (Sanitation and hygiene campaigns conducted, world water day celebrated and Water Users Committees trained)	0 (planned for third quarter)	.00	

**Vote: 585** Lamwo District**2015/16 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**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (District advocacy at district level sub-county advocacy at subcounty level)	1 (District advocacy at district level sub-county advocacy at subcounty level)	50.00	
No. of water user committees formed.	16 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany Lotogo Nyang Ghana okora central Katum Abam Tadi South Biweng central L)	4 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo)	25.00	
Non Standard Outputs:	Advocacy meetings held in 16 villages, community mobilisation to fulfil critical requirement done and good hygiene practices adopted.	District and subcounty advocacies conducted for villages is in progress.		

*Expenditure*

211103 Allowances	<b>24,000</b>	9,232	38.5%
221011 Printing, Stationery, Photocopying and Binding	<b>3,706</b>	750	20.2%
227004 Fuel, Lubricants and Oils	<b>22,000</b>	400	1.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>21,302</b>	3,360	15.8%
Donor Dev't:	<b>31,706</b>	7,022	22.1%
<b>Total</b>	<b>53,008</b>	<b>10,382</b>	<b>19.6%</b>

**Output: Promotion of Sanitation and Hygiene**

0 Agricultural activities affected some community participation

**Vote: 585** Lamwo District**2015/16 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**

Non Standard Outputs:	Orom central	Orom central		
	Orom East	Orom East		
	Aguru	Aguru		
	Bia A bajere	Bia A bajere		
	Larego	Larego		
	Lobotoro	Lobotoro		
	katunguru pswod ating	katunguru pswod ating		
	otung lawat pura	otung lawat pura		
	Amot laron	Amot laron		
	Liri central	Liri central		
	cing lonyo	cing lonyo		
	Larac odong	Larac odong		
	Loyo ayella	Loyo ayella		
	Oboko	Oboko		
	Yweyo pe	Yweyo pe		
	Karuma	Karuma		
	Alele	Alele		
	Kapeta	Kapeta		
	Odeya oket	Odeya oket		
	Dog tungi	Dog tungi		

*Expenditure*

211103 Allowances	<b>11,350</b>	1,944	17.1%
221011 Printing, Stationery, Photocopying and Binding	<b>600</b>	85	14.1%
222001 Telecommunications	<b>1,320</b>	60	4.5%
227004 Fuel, Lubricants and Oils	<b>9,670</b>	980	10.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>23,000</b>	3,069	13.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,000</b>	<b>3,069</b>	<b>13.3%</b>

**Confirmation by Head of Department**

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

Sign &amp; 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 DSOER Developed, Projects Screened, District Environment Action Plan Developed.	Salaries Paid, office administered, DWAP and the DSOER Developed, Projects Screened, District Environment Action Plan Developed.	0	Inadequate funds for implementation of programs and lack of staff in the sector
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**Vote: 585** Lamwo District**2015/16 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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**8. Natural Resources***Expenditure*

211101 General Staff Salaries	<b>47,056</b>	3,530	7.5%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>1,000</b>	200	20.0%	
211103 Allowances	<b>1,500</b>	771	51.4%	
221010 Special Meals and Drinks	<b>461</b>	300	65.1%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	534	53.4%	
221012 Small Office Equipment	<b>1,300</b>	1,129	86.8%	
221014 Bank Charges and other Bank related costs	<b>600</b>	52	8.6%	
	<i>Wage Rec't:</i> <b>47,056</b>	<i>Wage Rec't:</i> 3,530	<i>Wage Rec't:</i> 7.5%	
	<i>Non Wage Rec't:</i> <b>8,061</b>	<i>Non Wage Rec't:</i> 2,986	<i>Non Wage Rec't:</i> 37.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> <b>55,117</b>	<b>Total</b> <b>6,516</b>	<b>Total</b> <b>11.8%</b>	

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	50 (All the LLGs)	100 (Tree that were protected with bamboes)	200.00	Inadequate funds to carry effective planting of trees
Area (Ha) of trees established (planted and surviving)	1 (Trees planted at the District Headquarters)	1 (Actually the money was used for maintenance of the seedlings planted and pitting support interms of the cages so that the animals do not destroy the trees)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	<b>500</b>	350	70.0%	
221012 Small Office Equipment	<b>250</b>	180	72.0%	
222001 Telecommunications	<b>50</b>	50	100.0%	
227004 Fuel, Lubricants and Oils	<b>200</b>	130	65.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>1,500</b>	<i>Non Wage Rec't:</i> 710	<i>Non Wage Rec't:</i> 47.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> <b>1,500</b>	<b>Total</b> <b>710</b>	<b>Total</b> <b>47.3%</b>	

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	4 (forest monitored in both the Central Forest Reserves and Public land)	1 (Carried out forest inspections in both the Central Forest Reserve and Private forest and community forest in the subcounties of Lokung, Lamwo Town Council, Palabek Kal, Palabek Gem, Padibe west)	25.00	Inadequate funds to carry out effective inspections
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**Vote: 585** Lamwo District**2015/16 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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**8. Natural Resources**

Non Standard Outputs: N/A N/A

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	500	253	50.6%
221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%
227004 Fuel, Lubricants and Oils	800	198	24.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	501	33.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,500</b>	<b>501</b>	<b>33.4%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring: 100 (Communities sentiized and attitudes changed.) 100 (Carried out training at village level in the subcounties of Lokung, Palabek Ogili, padibe West, Padibe East and Paloga subcounties) 100.00 Inadequate funds to facilitate the training

Non Standard Outputs: N/A N/A

*Expenditure*

211103 Allowances	1,000	960	96.0%
221010 Special Meals and Drinks	300	300	100.0%
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%
227004 Fuel, Lubricants and Oils	500	499	99.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,959	98.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>1,959</b>	<b>98.0%</b>

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring: 200 (Communities trained on early warning signs of the Environment and Natural Resources at Selected subcounties. Meeting Held with the District Environment/Enforcemnt committee) 150 (A total of 150 people were tarined and made aware of the dangers of Environmental degraddation) 75.00 The turn up for the meeting was over whelming.

Non Standard Outputs: Subcounty Environment Action Plans Developed. N/A

*Expenditure*

211103 Allowances	6,546	1,695	25.9%
221010 Special Meals and Drinks	2,000	750	37.5%

**Vote: 585** Lamwo District**2015/16 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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**8. Natural Resources**

221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%	
221012 Small Office Equipment	500	500	100.0%	
227004 Fuel, Lubricants and Oils	4,000	640	16.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,346	4,085	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>16,346</b>	<b>4,085</b>	<b>25.0%</b>	

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	4 (Monitoring reports in place and offenders prosecuted and convicted)	1 (compliance monitoring was carried out and a total of five people were intercepted and taken to police and they had to pay fine to the district. This was in the subcounties of agoro, palabek kal and Palabek Gem.)	25.00	Most of the subcounties visited the activities of these people is located far away in the villages and access is a very big problem and also the culprits have connections by the time you reached where they are they would have already left.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	3,000	1,020	34.0%	
221011 Printing, Stationery, Photocopying and Binding	500	150	30.0%	
222001 Telecommunications	183	70	38.3%	
227004 Fuel, Lubricants and Oils	1,500	825	55.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,383	2,065	38.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,383</b>	<b>2,065</b>	<b>38.4%</b>	

**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	2 (Lands office operated and titles in processed and Number of cases handled.)	1 (Consultation meeting with the ministry of lands and urban development on the processes involved in the titling of the government land)	50.00	Inadequate funds and activity the process of registration has just begun.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	1,500	700	46.7%	
221011 Printing, Stationery, Photocopying and Binding	500	50	10.0%	
227004 Fuel, Lubricants and Oils	1,000	512	51.2%	

**Vote: 585** Lamwo District

**2015/16 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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**8. Natural Resources**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	1,262	<i>Non Wage Rec't:</i>	42.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>1,262</b>	<b>Total</b>	<b>42.1%</b>

**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**

Non Standard Outputs:	16 staff paid salaries,one staff trained. Stationaries and office equipments purchased. Quarterly reports submitted to the Ministry, CBOs registered.and workshops attended	16 staff paid salaries,one staff trained. Stationaries and office equipments purchased. Quarterly reports submitted to the Ministry, CBOs registered.and workshops attended	0	There was no locally raised revenue released and the programs were carried forward in the next quarter
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*Expenditure*

<i>211101 General Staff Salaries</i>	<b>90,518</b>	20,108	<i>Wage Rec't:</i>	20,108	<i>Wage Rec't:</i>	22.2%
<i>211103 Allowances</i>	<b>10,526</b>	580	<i>Non Wage Rec't:</i>	3,118	<i>Non Wage Rec't:</i>	12.3%
<i>228002 Maintenance - Vehicles</i>	<b>10,500</b>	1,471	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>227004 Fuel, Lubricants and Oils</i>	<b>5,942</b>	530	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<i>221002 Workshops and Seminars</i>	<b>3,000</b>	250	<b>Total</b>	<b>23,226</b>	<b>Total</b>	<b>19.3%</b>
<i>221014 Bank Charges and other Bank related costs</i>	<b>0</b>	287				

**Output: Probation and Welfare Support**

No. of children settled	40 (40 neglected, abused and children in need of care and protection reunified with their parents and care givers. Awareness raising on childrens rights and responsibilities conducted)	8 (8 neglected, abused and children in need of care and protection reunified with their parents and care givers. Awareness raising on ending childrens marriage , child rights and responsibilities conducted to	20.00	Transport problem ,and the department networked with development partners to jointly monitor child protection programs
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**Vote: 585** Lamwo District**2015/16 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:	Not planned for	the district leaders at the district headquarters)	N/A	
<i>Expenditure</i>				
211103 Allowances	<b>38,000</b>	14,250	37.5%	
221002 Workshops and Seminars	<b>4,883</b>	1,500	30.7%	
221008 Computer supplies and Information Technology (IT)	<b>6,000</b>	500	8.3%	
227001 Travel inland	<b>12,000</b>	8,500	70.8%	
227004 Fuel, Lubricants and Oils	<b>22,000</b>	6,000	27.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	30,750	<i>Donor Dev't:</i> 35.8%
	<b>Total</b>	<b>Total</b>	<b>30,750</b>	<b>Total</b> <b>34.6%</b>

**Output: Adult Learning**

No. FAL Learners Trained	100 (100 FAL Instructors paid incentives for 3 quarters, 20 FAL instructors trainees , review meeting conducted ,office stationaries procures, NALMIS report delivered to the Miniatory)	20 ( 20 FAL instructors attended a , review meeting at Padibe town council,office stationaries procures, NALMIS report delivered to the Miniatory)	20.00	All planned programs were implimented accordingly. The over expenditure was due to the bank balance carried forward
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Non Standard Outputs: N/A

*Expenditure*

211103 Allowances	<b>7,000</b>	1,970	28.1%	
221002 Workshops and Seminars	<b>2,000</b>	460	23.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	400	40.0%	
228002 Maintenance - Vehicles	<b>1,615</b>	514	31.8%	
	<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>	3,344	<i>Non Wage Rec't:</i> 28.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>3,344</b>	<b>Total</b> <b>28.8%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	4 (Executive Youth council meeting conducted,Internatina youth day ceebratin cnducted, statinaries and fffice equipments precured)	1 (One Executive Youth council meeting to hand over was conducted ,one YLP Motorcles was servrices, office stationaries procured)	25.00	The terms of Youth Executive Comittees have expired and mobilizing them is difficult. Hand over meeting was organised
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Non Standard Outputs: Mobilization and sensitizatoin of youth on HIV awareness conducted

*Expenditure*



**Vote: 585** Lamwo District**2015/16 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	<b>2,000</b>	600	30.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,344</b>	150	11.2%	
227001 Travel inland	<b>1,000</b>	150	15.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>4,344</b>	Non Wage Rec't: 900	Non Wage Rec't: 20.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>4,344</b>	<b>Total 900</b>	<b>Total 20.7%</b>	

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

No. of assisted aids supplied to disabled and elderly community	8 (special grant distributed to PWD PWD grups registered Ceebrating PWD day held)	2 (Special grant distributed 2 PWD PWD grups registered. PWD Executive meeting was conducted, maping and data collection on PWD is on going)	25.00	The fund allocated to the disability is inadequate tp support them
Non Standard Outputs:	meetings with PWDs cocducted	PWD Executive commitees meeting for assesing PWD groups for special grant was conducted, Monitoring of PWD special gfrant was conducted in two sub counties		

*Expenditure*

211103 Allowances	<b>2,093</b>	2,000	95.6%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	500	50.0%	
224001 Medical and Agricultural supplies	<b>0</b>	3,000	N/A	
227004 Fuel, Lubricants and Oils	<b>1,000</b>	300	30.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>22,120</b>	Non Wage Rec't: 5,800	Non Wage Rec't: 26.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>22,120</b>	<b>Total 5,800</b>	<b>Total 26.2%</b>	

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

No. of women councils supported	4 (4 women council meetings held, sensitisation of women councillors on their roles.)	1 (One women council meetings held, One women group was supported with IGA for women)	25.00	The fund allocated for women activities is inadequate
Non Standard Outputs:	International women day celebrated	Will be held in March, 2016		

*Expenditure*

211103 Allowances	<b>2,000</b>	500	25.0%	
221010 Special Meals and Drinks	<b>1,344</b>	500	37.2%	

**Vote: 585** Lamwo District

**2015/16 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,344</b>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	23.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,344</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>23.0%</b>

**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:	Payment of staff salary, production and submission of PRDP and LGMSDP workplans, production and submission of quarterly reports, production of annual budget and workplans, organising budget conference and preparation and submission of BFP, mentoring and supervision of LLGs	Payment of staff salary, production and submission of PRDP and LGMSDP workplans, production and submission of quarterly reports, production of annual budget and workplans, organising budget conference and preparation and submission of BFP	0	Inadequate fund allocation for programs implementation in the sector, limited office space, lack of transport means and office equipments
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*Expenditure*

211101 General Staff Salaries	<b>32,918</b>	5,492	16.7%
211103 Allowances	<b>5,000</b>	350	7.0%
221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	892	22.3%
221014 Bank Charges and other Bank related costs	<b>1,000</b>	224	22.4%
227004 Fuel, Lubricants and Oils	<b>6,963</b>	950	13.6%
228002 Maintenance - Vehicles	<b>5,000</b>	1,369	27.4%
<i>Wage Rec't:</i>	<b>32,918</b>	<i>Wage Rec't:</i> 5,492	<i>Wage Rec't:</i> 16.7%
<i>Non Wage Rec't:</i>	<b>24,963</b>	<i>Non Wage Rec't:</i> 3,785	<i>Non Wage Rec't:</i> 15.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>57,881</b>	<b>Total</b> 9,277	<b>Total</b> 16.0%

**Output: District Planning**

No of Minutes of TPC	12 (Monthly TPC meeting)	3 (Monthly TPC meetings)	25.00	Limited fund for
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**Vote: 585** Lamwo District

**2015/16 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**

meetings	conducted)	conducted)		effective program implementation and lack of staff in the sector
No of qualified staff in the Unit	2 (Annual workplans, budget and quarterly reports produced and submitted to the the line ministries, Budget conferece conducted, BFP submitted to the MOFPED)	2 (Annual workplans, budget and quarterly reports produced and submitted to the the line ministries, Budget conferece conducted, BFP submitted to the MOFPED)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Council meetings conducted bi monthly and relevant resolutions implemented)	2 (Council meetings conducted bi monthly and relevant resolutions implemented)	33.33	
Non Standard Outputs:	Issues discussed in the TPC meetings submitted to the relevant committees	Issues discussed in the TPC meetings submitted to the relevant committees		

*Expenditure*

211103 Allowances	<b>4,000</b>	350		8.8%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	95		4.8%
227004 Fuel, Lubricants and Oils	<b>4,000</b>	640		16.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>10,000</b>	1,085	Non Wage Rec't:	10.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,000</b>	<b>1,085</b>	<b>Total</b>	<b>10.9%</b>

**Output: Demographic data collection**

Non Standard Outputs:	Collection and analysis of demographic data, production of population action plan, participation in the prepration of DDP	Activities not implemented but the expenditure was for study tour in Japan	0	Limited fund for program implementation, The expenditure was for study tour in Japan by Population Officer
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*Expenditure*

227002 Travel abroad	<b>2,500</b>	3,000		120.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>6,000</b>	3,000	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,000</b>	<b>3,000</b>	<b>Total</b>	<b>50.0%</b>

**Output: Development Planning**

Non Standard Outputs:			0	The available fund is inadequate for programs implementation coupled with lack of transport and office equipment
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**Vote: 585** Lamwo District

**2015/16 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

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

*Expenditure*

211103 Allowances	7,455	720	9.7%
221011 Printing, Stationery, Photocopying and Binding	14,430	2,000	13.9%
227004 Fuel, Lubricants and Oils	4,116	1,318	32.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	18,635	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 8.0%
<i>Domestic Dev't:</i>	7,366	<i>Domestic Dev't:</i> 2,538	<i>Domestic Dev't:</i> 34.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>26,001</b>	<b>Total</b> 4,038	<b>Total</b> 15.5%

**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: Payment of staff salary, quarterly audit and production of quarterly audit reports, supervision of district projects, auditing of schools, health units and sub counties

Payment of staff salary, quarterly audit and production of quarterly audit reports, supervision of district projects, auditing of schools, health units and sub counties done

0

Laack of fund, transport means office equipments and , man power. All the money which was budgeted was not sent to the sector due to poor local revenue performance

*Expenditure*

211101 General Staff Salaries	16,478	3,881	23.6%
211103 Allowances	5,000	1,556	31.1%
221009 Welfare and Entertainment	100	100	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,200	26	2.1%
222001 Telecommunications	100	280	280.0%
227004 Fuel, Lubricants and Oils	2,493	986	39.6%

**Vote: 585** Lamwo District

**2015/16 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**

228002 Maintenance - Vehicles	<b>1,335</b>	150	11.2%	
<i>Wage Rec't:</i>	<b>16,478</b>	<i>Wage Rec't:</i> 3,881	<i>Wage Rec't:</i> 23.6%	
<i>Non Wage Rec't:</i>	<b>11,628</b>	<i>Non Wage Rec't:</i> 3,098	<i>Non Wage Rec't:</i> 26.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>28,106</b>	<b>Total 6,979</b>	<b>Total 24.8%</b>	

**Output: Internal Audit**

No. of Internal Department Audits	4 (Quarterly audit and special audit reports produced and submitted)	1 (Quarterly audit report produced and submitted to the relevant authorities)	25.00	Inadequate fund was released to the sector because of poor local revenue performance
Date of submitting Quaterly Internal Audit Reports	()	30-09-2005 (Quarterly internal Audit reports produced and submitted)	0	
Non Standard Outputs:	LLGs, NAAAs, NUSAF2, schools, health units, audited and certificates raised to all contractors	LLGs, NAAAs, NUSAF2, schools, health units, audited and certificates raised to all contractors		

*Expenditure*

211103 Allowances	<b>3,240</b>	607	18.7%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	94	6.2%
227004 Fuel, Lubricants and Oils	<b>3,415</b>	401	11.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>11,055</b>	<i>Non Wage Rec't:</i> 1,102	<i>Non Wage Rec't:</i> 10.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>11,055</b>	<b>Total 1,102</b>	<b>Total 10.0%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

<i>Wage Rec't:</i>	<b>6,591,538</b>	<i>Wage Rec't:</i> 1,434,207	<i>Wage Rec't:</i> 21.8%
<i>Non Wage Rec't:</i>	<b>4,313,645</b>	<i>Non Wage Rec't:</i> 789,607	<i>Non Wage Rec't:</i> 18.3%
<i>Domestic Dev't:</i>	<b>3,282,093</b>	<i>Domestic Dev't:</i> 79,049	<i>Domestic Dev't:</i> 2.4%
<i>Donor Dev't:</i>	<b>625,687</b>	<i>Donor Dev't:</i> 126,673	<i>Donor Dev't:</i> 20.2%
<b>Total</b>	<b>14,812,964</b>	<b>Total 2,429,536</b>	<b>Total 16.4%</b>

**Vote: 585** Lamwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>72,992</b>	<b>100</b>
<b>Sector: Works and Transport</b>				<b>72,992</b>	<b>100</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>72,992</b>	<b>100</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>72,992</b>	<b>100</b>
LCII: Not Specified				72,992	100
Item: 231005 Machinery and equipment					
<b>Equipment repairs, maintenances and supplies</b>	District Headquarters	Other Transfers from Central Government	Works Underway	72,992	100

**Vote: 585** Lamwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agoro</b>		<i>LCIV: Lamwo</i>		<b>125,980</b>	<b>15,234</b>
<b>Sector: Education</b>				<b>70,098</b>	<b>14,064</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>64,665</b>	<b>12,253</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,200</b>	<b>0</b>
LCII: Pobar				2,200	0
Item: 312104 Other Structures					
<b>Installation of lightening arrester</b>	Ywaya P/S	LGMSD (Former LGDP)	Being Procured	2,200	0
<b>Output: Latrine construction and rehabilitation</b>				<b>15,766</b>	<b>0</b>
LCII: Pobar				14,525	0
Item: 312104 Other Structures					
<b>Construction of drainable pit latrine</b>	Ywaya P/S	Conditional Grant to SFG	Being Procured	14,525	0
LCII: Rudi				1,241	0
Item: 312104 Other Structures					
<b>Pyment for pit latrine retention</b>	Agoro P/S	LGMSD (Former LGDP)	Being Procured	1,241	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,699</b>	<b>12,253</b>
LCII: Pawach				10,661	2,984
Item: 263104 Transfers to other govt. units					
<b>Pawach P/S</b>	Pawach P/S	Conditional Grant to Primary Education	N/A	4,646	1,195
			(Q1 UPE transferred)		
<b>Palacam P/S</b>	Palacam P/S	Conditional Grant to Primary Education	N/A	3,420	1,075
			(Q1 UPE transferred)		
<b>Lomwaka P/S</b>	Lomwaka P/S	Conditional Grant to Primary Education	N/A	2,596	714
			(Q1 UPE transferred)		
LCII: Pobar				23,255	5,602
Item: 263104 Transfers to other govt. units					
<b>Agoro P/S</b>	Agoro P/S	Conditional Grant to Primary Education	N/A	12,587	3,470
			(Q1 UPE transferred)		
<b>Loromibenge P/S</b>	Loromibenge P/S	Conditional Grant to Primary Education	N/A	7,695	1,447
			(Q1 UPE transferred)		

**Vote: 585** Lamwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agoro</b>		<i>LCIV: Lamwo</i>		<b>125,980</b>	<b>15,234</b>
ywaya P/S	Ywaya P/S	Conditional Grant to Primary Education	N/A	2,973	685
			(Q1 UPE transferred)		
LCII: Potika				6,016	2,052
Item: 263104 Transfers to other govt. units					
<b>Potika P/S</b>	Potika P/S	Conditional Grant to Primary Education	N/A	6,016	2,052
			(Q1 UPE transferred)		
LCII: Rudi				6,768	1,614
Item: 263104 Transfers to other govt. units					
<b>Apwoyo P/S</b>	Apwoyo P/S	Conditional Grant to Primary Education	N/A	6,768	1,614
			(Q1 UPE transferred)		
<b>LG Function: Secondary Education</b>				<b>5,433</b>	<b>1,811</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>5,433</b>	<b>1,811</b>
LCII: Rudi				5,433	1,811
Item: 263104 Transfers to other govt. units					
<b>Agoro Seed Secondary School</b>	Agoro Seed Secondary School	Conditional Grant to Secondary Education	N/A	5,433	1,811
			(Q1 USE transferred)		
<b>Sector: Health</b>				<b>13,882</b>	<b>1,170</b>
<b>LG Function: Primary Healthcare</b>				<b>13,882</b>	<b>1,170</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,667</b>	<b>0</b>
LCII: Pobar				1,667	0
Item: 312104 Other Structures					
<b>Acquisition of land titles to Agoro HCIII</b>	Agoro HCIII	Conditional Grant to PHC - development	Being Procured	1,667	0
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>479</b>	<b>0</b>
LCII: Potika				479	0
Item: 312104 Other Structures					
<b>Payment for retention for installation of solar lighting system</b>	Potika HCII	Conditional Grant to PHC - development	Being Procured	479	0
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>4,537</b>	<b>0</b>
LCII: Potika				4,537	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of OPD Potika HCII</b>	potika HCII	Conditional Grant to PHC - development	Being Procured	4,537	0

*Lower Local Services*



**Vote: 585** Lamwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agoro</b>		<i>LCIV: Lamwo</i>		<b>125,980</b>	<b>15,234</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,200</b>	<b>1,170</b>
LCII: Pawach				1,600	300
Item: 263104 Transfers to other govt. units					
<b>Transfer to Pawach HCII</b>	Pawach HCII	Conditional Grant to PHC - development	N/A	1,600	300
			(Q1 fund transferred)		
LCII: Pobar				3,600	560
Item: 263104 Transfers to other govt. units					
<b>Transfer to Agoro HCIII</b>	Agoro HCIII	Conditional Grant to PHC - development	N/A	3,600	560
			(Q1 fund transferred)		
LCII: Potika				2,000	310
Item: 263104 Transfers to other govt. units					
<b>Transfer to Potika HCII</b>	Potika HCII	Conditional Grant to PHC - development	N/A	2,000	310
			(Q1 fund transferred)		
<b>Sector: Water and Environment</b>				<b>42,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>42,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>42,000</b>	<b>0</b>
LCII: Pawach				21,000	0
Item: 312104 Other Structures					
<b>Deep borehole construction</b>	Laracodong	Conditional Grant to PAF monitoring	Being Procured	21,000	0
LCII: Potika				21,000	0
Item: 312104 Other Structures					
<b>Deep borehole construction</b>	Cinglonyo	Conditional Grant to PAF monitoring	Being Procured	21,000	0

**Vote: 585** Lamwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lamwo Town Council</b>		<i>LCIV: Lamwo</i>		<b>936,058</b>	<b>5,760</b>
<b>Sector: Agriculture</b>				<b>2,300</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>2,300</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Market Construction</b>				<b>2,300</b>	<b>0</b>
LCII: Ogwech				2,300	0
Item: 312104 Other Structures					
<b>Payment of retention for cattle crush construction</b>	Ongalo village	Conditional Grant to Agric. Ext Salaries	Works Underway	2,300	0
<b>Sector: Works and Transport</b>				<b>491,245</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>491,245</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>149,245</b>	<b>0</b>
LCII: Ogwech				149,245	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Engineering and Water buildings</b>	Engineering and Water Office Blocks	Donor Funding	Works Underway	149,245	0
<b>Output: Rural roads construction and rehabilitation</b>				<b>342,000</b>	<b>0</b>
LCII: Ogwech				342,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Urban road sealing</b>	Low cost sealing of urban road, 0.8Km	Roads Rehabilitation Grant	Being Procured	342,000	0
<b>Sector: Education</b>				<b>95,327</b>	<b>1,415</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>95,327</b>	<b>1,415</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>1,145</b>	<b>0</b>
LCII: Ocula				1,145	0
Item: 312104 Other Structures					
<b>Payment of pit latrine retention</b>	Ocula P/S	Conditional Grant to SFG	N/A	1,145	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>90,000</b>	<b>0</b>
LCII: Ocula				90,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of teachers house</b>	Ocula P/S	Conditional Grant to SFG	Being Procured	90,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>4,182</b>	<b>1,415</b>
LCII: Ocula				4,182	1,415
Item: 263104 Transfers to other govt. units					

**Vote: 585** Lamwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lamwo Town Council</b>		<i>LCIV: Lamwo</i>		<b>936,058</b>	<b>5,760</b>
<b>Ocula P/S</b>	Ocula P/S	Conditional Grant to Primary Education	N/A	4,182	1,415
			(Q1 UPE transferred)		
<b>Sector: Health</b>				<b>1,667</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>1,667</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,667</b>	<b>0</b>
LCII: Ateng				1,667	0
Item: 312104 Other Structures					
<b>Acquisition of land titles to Lokung HCIII</b>	Lokung HCIII	Conditional Grant to PHC - development	Being Procured	1,667	0
<b>Sector: Water and Environment</b>				<b>135,874</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>135,874</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>15,000</b>	<b>0</b>
LCII: Ogwech				15,000	0
Item: 231004 Transport equipment					
<b>Procurement of motorcycle and protective waers</b>	District headquarter	Conditional Grant to PAF monitoring	Being Procured	15,000	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,000</b>	<b>0</b>
LCII: Ogwech				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Procurement of 2 laptop computers and softwares and accessories</b>	District Headquarter	Conditional transfer for Rural Water	Being Procured	5,000	0
<b>Output: Specialised Machinery and Equipment</b>				<b>41,000</b>	<b>0</b>
LCII: Ogwech				41,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Supply of hand pump parts</b>	In all the Sub counties	Conditional transfer for Rural Water	Being Procured	41,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>74,874</b>	<b>0</b>
LCII: Ateng				21,000	0
Item: 312104 Other Structures					
<b>Deep borehole construction</b>	Ateng	Conditional transfer for Rural Water	Being Procured	21,000	0
LCII: Ogwech				53,874	0
Item: 312104 Other Structures					
<b>Retention for borehole construction and rehabilitation</b>	18 sites	Conditional Grant to PAF monitoring	Being Procured	14,724	0

**Vote: 585** Lamwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lamwo Town Council</b>		<i>LCIV: Lamwo</i>		<b>936,058</b>	<b>5,760</b>
<b>Payment for retention for NUDEIL drilled boreholes</b>	All the NUDEIL 7 boreholes	Donor Funding	Works Underway	39,150	0
<b>Sector: Public Sector Management</b>				<b>209,646</b>	<b>4,345</b>
<b>LG Function: District and Urban Administration</b>				<b>202,825</b>	<b>4,345</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>23,905</b>	<b>0</b>
LCII: Ogwech				23,905	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for administration block</b>	District H/Q	LGMSD (Former LGDP)	Works Underway	23,905	0
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>160,957</b>	<b>4,345</b>
LCII: Ogwech				160,957	4,345
Item: 231004 Transport equipment					
<b>Procurement of one double cabin pick up</b>	District Headquarter	LGMSD (Former LGDP)	Being Procured	126,031	4,345
<b>Procurement of 3 motorcycles</b>	District Headquarter	LGMSD (Former LGDP)	Being Procured	34,926	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>10,798</b>	<b>0</b>
LCII: Ogwech				10,798	0
Item: 231005 Machinery and equipment					
<b>Procurement of public adress system</b>	District H/Q	LGMSD (Former LGDP)	Being Procured	10,798	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>7,165</b>	<b>0</b>
LCII: Ogwech				7,165	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of assorted office furniture</b>	District H/Q	LGMSD (Former LGDP)	Being Procured	7,165	0
<b>LG Function: Local Statutory Bodies</b>				<b>6,821</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Specialised Machinery and Equipment</b>				<b>6,821</b>	<b>0</b>
LCII: Ogwech				6,821	0
Item: 231005 Machinery and equipment					
<b>Procurement of office equipments</b>	District Land Office	LGMSD (Former LGDP)	Being Procured	6,821	0

**Vote: 585** Lamwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lokung</b>		<i>LCIV: Lamwo</i>		<b>585,880</b>	<b>36,358</b>
<b>Sector: Agriculture</b>				<b>128,127</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<i>128,127</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Crop marketing facility construction</b>				<b>7,038</b>	<b>0</b>
LCII: Licwa				7,038	0
Item: 312104 Other Structures					
<b>Payment of retention for Parket stalls</b>	Pangira market	Conditional Grant to Agric. Ext Salaries	N/A	7,038	0
<b>Output: PRDP-Market Construction</b>				<b>121,089</b>	<b>0</b>
LCII: Dibolyec				18,789	0
Item: 312104 Other Structures					
<b>Construction of cattle crush</b>	Dibolyec parish	Conditional Grant to Agric. Ext Salaries	Works Underway	18,789	0
LCII: Licwa				102,300	0
Item: 312104 Other Structures					
<b>Completion of market stall</b>	Ngomoromo borber market	Conditional Grant to Agric. Ext Salaries	Being Procured	97,700	0
<b>Payment of retention for construction of cattle crushes</b>	Ngom oromo	Conditional Grant to Agric. Ext Salaries	Works Underway	2,300	0
<b>Payment of retention for cattle crush</b>		Conditional Grant to Agric. Ext Salaries	Works Underway	2,300	0
<b>Sector: Works and Transport</b>				<b>232,459</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>232,459</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>210,000</b>	<b>0</b>
LCII: Lelapwot				210,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Road rehabilitation</b>	Olebi - Lelabul, 7Km	Roads Rehabilitation Grant	Being Procured	210,000	0
<b>Output: Bridge Construction</b>				<b>9,300</b>	<b>0</b>
LCII: Parapono				9,300	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Bridge Construction</b>	Ateng bridge repair and approach improvement	Roads Rehabilitation Grant	Not Started	9,300	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>13,159</b>	<b>0</b>
LCII: Dibolyec				3,245	0
Item: 263312 Conditional transfers for Road Maintenance					

**Vote: 585** Lamwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lokung</b>		<i>LCIV: Lamwo</i>		<b>585,880</b>	<b>36,358</b>
<b>Manual routine</b>	Dibolyec HC II - Dibolyec P/S, 11Km	Other Transfers from Central Government	N/A	3,245	0
			(Being procured)		
LCII: Lelapwot				2,655	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Olebi - Lelapwot, 9Km	Other Transfers from Central Government	N/A	2,655	0
			(Being procured)		
LCII: Licwa				1,920	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Katum East - Tumangu, 6.51Km	Other Transfers from Central Government	N/A	1,920	0
			(Being procured)		
LCII: Pakalabule				5,339	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Corner Ogwec - Aweno Olwi, 18.1Km	Other Transfers from Central Government	N/A	5,339	0
			(Being procured)		
<b>Sector: Education</b>				<b>143,835</b>	<b>34,898</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>97,867</b>	<b>19,576</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,200</b>	<b>0</b>
LCII: Licwa				2,200	0
Item: 312104 Other Structures					
<b>Installation of lighting arresters</b>	Ngom oromo P/S	LGMSD (Former LGDP)	Being Procured	2,200	0
<b>Output: Classroom construction and rehabilitation</b>				<b>1,201</b>	<b>0</b>
LCII: Dibolyec				1,201	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention payment for classroom rehabilitation</b>	Dibolyec P/S	Conditional Grant to SFG	Being Procured	1,201	0
<b>Output: Latrine construction and rehabilitation</b>				<b>13,529</b>	<b>0</b>
LCII: Olebi				13,529	0
Item: 312104 Other Structures					
<b>Construction of drainable pit latrine</b>	Ayago P/S	Conditional Grant to SFG	Being Procured	13,529	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>1,272</b>	<b>0</b>
LCII: Olebi				1,272	0
Item: 312104 Other Structures					
<b>Payment of pit latrine retention</b>	Dicwinyi P/S	Conditional Grant to SFG	N/A	1,272	0
<b>Output: Provision of furniture to primary schools</b>				<b>7,200</b>	<b>0</b>
LCII: Parapono				7,200	0
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 585** Lamwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lokung</b>		<i>LCIV: Lamwo</i>		<b>585,880</b>	<b>36,358</b>
<b>Supply of furniture</b>	Lalak P/S	LGMSD (Former LGDP)	Being Procured	7,200	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>72,466</b>	<b>19,576</b>
LCII: Dibolyec				6,294	2,621
Item: 263104 Transfers to other govt. units					
<b>Dibolyec P/S</b>	Dibolyec P/S	Conditional Grant to Primary Education	N/A	3,296	1,431
			(Q1 UPE transferred)		
<b>Aguu P/S</b>	Aguu P/S	Conditional Grant to Primary Education	N/A	2,998	1,189
			(Q1 UPE transferred)		
LCII: Lelapwot				8,581	1,638
Item: 263104 Transfers to other govt. units					
<b>Lelabul P/S</b>	Lelabul P/S	Conditional Grant to Primary Education	N/A	4,161	534
			(Q1 UPE transferred)		
<b>Lelapwot P/S</b>	Lelapwot P/S	Conditional Grant to Primary Education	N/A	4,419	1,105
			(Q1 UPE transferred)		
LCII: Licwa				16,121	3,491
Item: 263104 Transfers to other govt. units					
<b>Pangira P/S</b>	Pangira P/S	Conditional Grant to Primary Education	N/A	9,199	2,193
			(Q1 UPE transferred)		
<b>Ngomoromo P/S</b>	Ngomoromo P/S	Conditional Grant to Primary Education	N/A	6,922	1,298
			(Q1 UPE transferred)		
LCII: Olebi				9,847	2,780
Item: 263104 Transfers to other govt. units					
<b>Ngomlac P/S</b>	Ngom lac P/S	Conditional Grant to Primary Education	N/A	9,847	2,780
			(Q1 UPE transferred)		
LCII: Pangira				2,544	1,195
Item: 263104 Transfers to other govt. units					
<b>Okora P/S</b>	Okora P/S	Conditional Grant to Primary Education	N/A	2,544	1,195
			(Q1 UPE transferred)		
LCII: Parapono				13,144	3,943
Item: 263104 Transfers to other govt. units					

**Vote: 585** Lamwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lokung</b>		<i>LCIV: Lamwo</i>		<b>585,880</b>	<b>36,358</b>
<b>Akelikongo P/S</b>	Akelikongo P/S	Conditional Grant to Primary Education	N/A	5,882	1,471
			(Q1 UPE transferred)		
<b>Lalak P/S</b>	Lalak P/S	Conditional Grant to Primary Education	N/A	7,262	2,472
			(Q1 UPE transferred)		
LCII: Pawor Item: 263104 Transfers to other govt. units				5,511	1,359
<b>Potwach P/S</b>	Potwach P/S	Conditional Grant to Primary Education	N/A	5,511	1,359
			(Q1 UPE transferred)		
LCII: Pobel Item: 263104 Transfers to other govt. units				10,424	2,549
<b>Lokung Ayago P/S</b>	Lokung Ayago P/S	Conditional Grant to Primary Education	N/A	10,424	2,549
			(Q1 UPE transferred)		
<b>LG Function: Secondary Education</b>				<b>45,968</b>	<b>15,323</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>45,968</b>	<b>15,323</b>
LCII: Olebi Item: 263104 Transfers to other govt. units				45,968	15,323
<b>Lokung SS</b>	Lokung SS	Conditional Grant to Secondary Education	N/A	45,968	15,323
			(Q1 USE transferred)		
<b>Sector: Health</b>				<b>13,960</b>	<b>1,460</b>
<b>LG Function: Primary Healthcare</b>				<b>13,960</b>	<b>1,460</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,800</b>	<b>0</b>
LCII: Licwa Item: 312104 Other Structures				4,800	0
<b>Construction of Placenta pit at Ngomoromo HCII</b>	Ngomoromo HCII	LGMSD (Former LGDP)	Being Procured	4,800	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,160</b>	<b>1,460</b>
LCII: Dibolyec Item: 263104 Transfers to other govt. units				1,800	300
<b>Transfer to Dibolyec HCII</b>	Ngom oromo	Conditional Grant to PHC - development	N/A	1,800	300
			(Q1 fund transferred)		
LCII: Licwa				1,800	300



**Vote: 585** Lamwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lokung</b>		<i>LCIV: Lamwo</i>		<b>585,880</b>	<b>36,358</b>
Item: 263104 Transfers to other govt. units					
<b>Transfer to Ngomoromo HCII</b>	Dibolyec HCII	Conditional Grant to PHC - development	N/A	1,800	300
			(Q1 fund transferred)		
LCII: Olebi				3,800	560
Item: 263104 Transfers to other govt. units					
<b>Transfer to Lokung HCIII</b>	Lokung HCIII	Conditional Grant to PHC - development	N/A	3,800	560
			(Q1 fund transferred)		
LCII: Pangira				1,760	300
Item: 263104 Transfers to other govt. units					
<b>transfer to Pangira HCII</b>	Pangira HCII	Conditional Grant to PHC - development	N/A	1,760	300
			(Q1 fund transferred)		
<b>Sector: Water and Environment</b>				<b>67,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>67,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>67,500</b>	<b>0</b>
LCII: Lelapwot				25,500	0
Item: 312104 Other Structures					
<b>Deep borehole construction</b>	Lelapwot	Conditional transfer for Rural Water	Being Procured	21,000	0
<b>Deep borehole rehabilitation</b>		Conditional transfer for Rural Water	Being Procured	4,500	0
LCII: Licwa				21,000	0
Item: 312104 Other Structures					
<b>Deep boehole construction</b>	Ghana	LGMSD (Former LGDP)	Being Procured	21,000	0
LCII: Pangira				21,000	0
Item: 312104 Other Structures					
<b>Deep borehole construction</b>	Okora central	Conditional transfer for Rural Water	Being Procured	21,000	0

**Vote: 585** Lamwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Madi Opei</b>		<i>LCIV: Lamwo</i>		<b>393,253</b>	<b>46,305</b>
<b>Sector: Agriculture</b>				<b>100,000</b>	<b>25,668</b>
<b>LG Function: District Production Services</b>				<b>100,000</b>	<b>25,668</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Market Construction</b>				<b>100,000</b>	<b>25,668</b>
LCII: Lawiye Oduny				100,000	25,668
Item: 312104 Other Structures					
<b>Completion of border market</b>	Apiriti border market1	Conditional Grant to Agric. Ext Salaries	Works Underway	100,000	25,668
<b>Sector: Works and Transport</b>				<b>132,360</b>	<b>5,320</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>132,360</b>	<b>5,320</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>130,000</b>	<b>5,320</b>
LCII: Okol				130,000	5,320
Item: 231003 Roads and bridges (Depreciation)					
<b>Road Rehabilitations</b>	Kirombe P/S - Kal; 5Km	Roads Rehabilitation Grant	Being Procured	130,000	5,320
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>2,360</b>	<b>0</b>
LCII: Okol				2,360	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Okol - Kirombe, 7.5Km	Other Transfers from Central Government	N/A	2,360	0
			(Being procured)		
<b>Sector: Education</b>				<b>61,647</b>	<b>10,750</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>61,647</b>	<b>10,750</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>1,325</b>	<b>0</b>
LCII: Lawiye Oduny				1,325	0
Item: 312104 Other Structures					
<b>Payment for pit latrine retention</b>	Lawiye Oduny P/S	Conditional Grant to SFG	Being Procured	1,325	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>12,612</b>	<b>0</b>
LCII: Pobura				12,612	0
Item: 312104 Other Structures					
<b>VIP pit latrine construction</b>	Kwocok P/S	Conditional Grant to SFG	N/A	12,612	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>7,444</b>	<b>0</b>
LCII: Okol				7,444	0
Item: 231002 Residential buildings (Depreciation)					
<b>Payment for retention for teachers house</b>	Wanglango P/S	Conditional Grant to SFG	Being Procured	7,444	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,266</b>	<b>10,750</b>

**Vote: 585** Lamwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Madi Opei</b>		<i>LCIV: Lamwo</i>		<b>393,253</b>	<b>46,305</b>
LCII: Kal				22,517	6,218
Item: 263104 Transfers to other govt. units					
<b>Latolim P/S</b>	Latolim P/S	Conditional Grant to Primary Education	N/A	8,447	2,313
			(Q1 UPE transferred)		
<b>Madi Opei P/S</b>	Madi Opei P/S	Conditional Grant to Primary Education	N/A	14,071	3,906
			(Q1 UPE transferred)		
LCII: Lawiye Oduny				4,718	1,213
Item: 263104 Transfers to other govt. units					
<b>Lawiyeoduny P/S</b>	Lawiyeoduny P/S	Conditional Grant to Primary Education	N/A	4,718	1,213
			(Q1 UPE transferred)		
LCII: Okol				6,129	1,606
Item: 263104 Transfers to other govt. units					
<b>Wanglango P/S</b>	Wanglango P/S	Conditional Grant to Primary Education	N/A	6,129	1,606
			(Q1 UPE transferred)		
LCII: Pobura				6,901	1,713
Item: 263104 Transfers to other govt. units					
<b>Kwoncok P/S</b>	Kwoncok P/S	Conditional Grant to Primary Education	N/A	6,901	1,713
			(Q1 UPE transferred)		
<b>Sector: Health</b>				<b>52,747</b>	<b>4,567</b>
<b>LG Function: Primary Healthcare</b>				<b>52,747</b>	<b>4,567</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,249</b>	<b>0</b>
LCII: Kal				1,667	0
Item: 312104 Other Structures					
<b>Acquisition of land titles to Madi Opei HCIV</b>	Madi Opei HCIV	Conditional Grant to PHC - development	Being Procured	1,667	0
LCII: Okol				4,582	0
Item: 312104 Other Structures					
<b>Installation of solar lighting facilities Okol HCII</b>	Okol HCII	LGMSD (Former LGDP)	Being Procured	4,582	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>10,019</b>	<b>0</b>
LCII: Kal				10,019	0
Item: 231002 Residential buildings (Depreciation)					

**Vote: 585** Lamwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Madi Opei</b>		<i>LCIV: Lamwo</i>		<b>393,253</b>	<b>46,305</b>
<b>Rehabilitation of Doctor's house</b>	Madi Opei HCIV	Conditional Grant to PHC - development	Being Procured	10,019	0
<b>Output: PRDP-Theatre construction and rehabilitation</b>				<b>26,880</b>	<b>0</b>
LCII: Kal				26,880	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of Theatre</b>	Madi Opei HCIV	Conditional Grant to PHC - development	Being Procured	26,880	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,600</b>	<b>4,567</b>
LCII: Kal				8,000	4,267
Item: 263104 Transfers to other govt. units					
<b>Transfer to Madi Opei HCIV</b>	Madi-Opei HCIV	Conditional Grant to PHC - development	N/A	8,000	4,267
			(Q1 fund transferred)		
LCII: Okol				1,600	300
Item: 263104 Transfers to other govt. units					
<b>Transfer to Okol HCII</b>	Okol HCII	Conditional Grant to PHC - development	N/A	1,600	300
			(Q1 fund transferred)		
<b>Sector: Water and Environment</b>				<b>46,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>46,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>46,500</b>	<b>0</b>
LCII: Kal				21,000	0
Item: 312104 Other Structures					
<b>Deep borehole construction</b>	Popany	Conditional transfer for Rural Water	Being Procured	21,000	0
LCII: Okol				4,500	0
Item: 312104 Other Structures					
<b>Deep borehole rehabilitation</b>		Conditional transfer for Rural Water	Being Procured	4,500	0
LCII: Pobura				21,000	0
Item: 312104 Other Structures					
<b>Deep borehole construction</b>	Labalokodi	Conditional transfer for Rural Water	Being Procured	21,000	0

**Vote: 585** Lamwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Padibe East</b>		<i>LCIV: Lamwo</i>		<b>102,837</b>	<b>7,583</b>
<b>Sector: Works and Transport</b>				<b>19,155</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>19,155</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Bridge Construction</b>				<b>5,600</b>	<b>0</b>
LCII: Wangtit				5,600	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Vented Drift works</b>	Lagwel Vented Drift works (16m)	Roads Rehabilitation Grant	Being Procured	5,600	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>13,555</b>	<b>0</b>
LCII: Katum				2,803	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Lagwel P7 - Okora - Ocettoke, 9.5Km	Other Transfers from Central Government	N/A	2,803	0
			(Being procuredt)		
LCII: Not Specified				1,770	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Loi Agolo - Ogako HC II, 6Km	Other Transfers from Central Government	N/A	1,770	0
			(Being procured)		
LCII: Panyingala Alaa				4,853	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Alenyo - Bungu=10.6, Katum - Lagotongu=5.5, 16.1Km	Other Transfers from Central Government	N/A	4,853	0
			(Being procuredt)		
LCII: Wangtit				4,129	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Padibe - Mucwini, 14Km	Other Transfers from Central Government	N/A	4,129	0
			(Being procuredt)		
<b>Sector: Education</b>				<b>46,092</b>	<b>6,983</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>46,092</b>	<b>6,983</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,100</b>	<b>0</b>
LCII: Katum				2,100	0
Item: 312104 Other Structures					
<b>Installation of lightning arrester</b>	Katum P/S	LGMSD (Former LGDP)	Being Procured	2,100	0
<b>Output: Latrine construction and rehabilitation</b>				<b>1,063</b>	<b>0</b>
LCII: Wangtit				1,063	0
Item: 312104 Other Structures					
<b>Payment of pit latrine retention</b>	Ogako Lacan P/S	Conditional Grant to SFG	Being Procured	1,063	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>1,315</b>	<b>0</b>

**Vote: 585** Lamwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Padibe East</b>		<i>LCIV: Lamwo</i>		<b>102,837</b>	<b>7,583</b>
LCII: Katum				1,315	0
Item: 312104 Other Structures					
<b>Payment of pit latrine retention</b>	Katum P/S	Conditional Grant to SFG	N/A	1,315	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>7,444</b>	<b>0</b>
LCII: Wangtit				7,444	0
Item: 231002 Residential buildings (Depreciation)					
<b>Payment of retention for teachers</b>	Ogako Lacan P/S	Conditional Grant to SFG	Being Procured	7,444	0
<b>Output: Provision of furniture to primary schools</b>				<b>7,100</b>	<b>0</b>
LCII: Wangtit				7,100	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furniture</b>	Ogako Lacan P/S	LGMSD (Former LGDP)	Being Procured	7,100	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,070</b>	<b>6,983</b>
LCII: Katum				9,003	2,363
Item: 263104 Transfers to other govt. units					
<b>Labayango P/S</b>	Labayango P/S	Conditional Grant to Primary Education	N/A	4,512	1,264
			(Q1 UPE transferred)		
<b>Katum P/S</b>	Katum P/S	Conditional Grant to Primary Education	N/A	4,491	1,099
			(Q1 UPE transferred)		
LCII: Panyinga Alaa				4,532	1,171
Item: 263104 Transfers to other govt. units					
<b>Alaa P/S</b>	Alaa P/S	Conditional Grant to Primary Education	N/A	4,532	1,171
			(Q1 UPE transferred)		
LCII: Wangtit				13,535	3,449
Item: 263104 Transfers to other govt. units					
<b>Ogakolacan P/S</b>	Ogakolacan P/S	Conditional Grant to Primary Education	N/A	7,561	1,811
			(Q1 UPE transferred)		
<b>Kolokolo P/S</b>	Kolokolo P/S	Conditional Grant to Primary Education	N/A	5,974	1,638
			(Q1 UPE transferred)		
<b>Sector: Health</b>				<b>8,000</b>	<b>600</b>
<b>LG Function: Primary Healthcare</b>				<b>8,000</b>	<b>600</b>
<i>Capital Purchases</i>					

**Vote: 585** Lamwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Padibe East</b>		<i>LCIV: Lamwo</i>		<b>102,837</b>	<b>7,583</b>
<b>Output: Other Capital</b>				<b>4,800</b>	<b>0</b>
LCII: Katum				4,800	0
Item: 312104 Other Structures					
<b>Construction of Placenta pit at Katum HCII</b>	t Katum HCII	LGMSD (Former LGDP)	Being Procured	4,800	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,200</b>	<b>600</b>
LCII: Katum				1,600	300
Item: 263104 Transfers to other govt. units					
<b>Transfer to Katum HCII</b>	Katum HCII	Conditional Grant to PHC - development	N/A	1,600	300
			(Q1 fund transferred)		
LCII: Wangtit				1,600	300
Item: 263104 Transfers to other govt. units					
<b>Transfer to Ogako HCII</b>	Ogako HCII	Conditional Grant to PHC - development	N/A	1,600	300
			(Q1 fund transferred)		
<b>Sector: Water and Environment</b>				<b>29,590</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,590</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,500</b>	<b>0</b>
LCII: Katum				4,500	0
Item: 312104 Other Structures					
<b>Deep borehole rehabilitation</b>		Conditional transfer for Rural Water	Being Procured	4,500	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>25,090</b>	<b>0</b>
LCII: Katum				4,090	0
Item: 312104 Other Structures					
<b>Retention for borehole drilling</b>	Labayango East	Conditional Grant to PAF monitoring	Works Underway	2,045	0
<b>Retention for borehole drilling</b>	Katum East	Conditional Grant to PAF monitoring	Works Underway	2,045	0
LCII: Wangtit				21,000	0
Item: 312104 Other Structures					
<b>Deep borehole construction</b>	Tadi south	Conditional Grant to Urban Water	Being Procured	21,000	0

**Vote: 585** Lamwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Padibe Town Council</b>		<i>LCIV: Lamwo</i>		<b>225,506</b>	<b>40,309</b>
<b>Sector: Agriculture</b>				<b>2,300</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>2,300</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Market Construction</b>				<b>2,300</b>	<b>0</b>
LCII: Kuluyee				2,300	0
Item: 312104 Other Structures					
<b>Payment of retention for cattle crush</b>	Kuluyee parish	Conditional Grant to Agric. Ext Salaries	Works Underway	2,300	0
<b>Sector: Education</b>				<b>123,276</b>	<b>32,456</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>62,787</b>	<b>12,293</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,200</b>	<b>0</b>
LCII: Gang dyang				2,200	0
Item: 312104 Other Structures					
<b>Installation of lightening arrester</b>	Child Care P/S	LGMSD (Former LGDP)	Being Procured	2,200	0
<b>Output: Classroom construction and rehabilitation</b>				<b>23,648</b>	<b>0</b>
LCII: Kamama				23,648	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classrooms rehabilitation</b>	Padibe P/S	Conditional Grant to SFG	Being Procured	23,648	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,938</b>	<b>12,293</b>
LCII: Atwol				7,293	2,185
Item: 263104 Transfers to other govt. units					
<b>Padibe Boys P/S</b>	Padibe Boys P/S	Conditional Grant to Primary Education	N/A	7,293	2,185
				(Q1 UPE transferred)	
LCII: Kamama				6,757	2,721
Item: 263104 Transfers to other govt. units					
<b>Padibe P/S</b>	Padibe P/S	Conditional Grant to Primary Education	N/A	6,757	2,721
				(Q1 UPE transferred)	
LCII: Kuluyee				12,464	4,275
Item: 263104 Transfers to other govt. units					
<b>Childcare P/S</b>	Childcare P/S	Conditional Grant to Primary Education	N/A	12,464	4,275
				(Q1 UPE transferred)	
LCII: Mura				10,424	3,112
Item: 263104 Transfers to other govt. units					



**Vote: 585** Lamwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Padibe Town Council</b>		<i>LCIV: Lamwo</i>		<b>225,506</b>	<b>40,309</b>
<b>Padibe Girls P/S</b>	Padibe Girls P/S	Conditional Grant to Primary Education	N/A	10,424	3,112
			(Q1 UPE transferred)		
<i>LG Function: Secondary Education</i>				<b>60,489</b>	<b>20,163</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>60,489</b>	<b>20,163</b>
LCII: Atwol				23,297	7,766
Item: 263104 Transfers to other govt. units					
<b>Padibe Girls Comprehensive SS</b>	Padibe Girls' Comprehensive School	Conditional Grant to Secondary Education	N/A	23,297	7,766
			(Q1 USE transferred)		
LCII: Mura				37,192	12,397
Item: 263104 Transfers to other govt. units					
<b>Padibe SS</b>	Padibe SS	Conditional Grant to Secondary Education	N/A	37,192	12,397
			(Q1 USE transferred)		
<b>Sector: Health</b>				<b>43,645</b>	<b>7,853</b>
<i>LG Function: Primary Healthcare</i>				<b>43,645</b>	<b>7,853</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,837</b>	<b>0</b>
LCII: Atwol				1,667	0
Item: 312104 Other Structures					
<b>Acquisition of land titles to Padibe HCIV</b>	Padibe HCIV	Conditional Grant to PHC - development	Being Procured	1,667	0
LCII: Gang dyang				2,170	0
Item: 312104 Other Structures					
<b>Payment of retention for mortuary</b>	Padibe HCIV	LGMSD (Former LGDP)	Being Procured	2,170	0
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>9,000</b>	<b>0</b>
LCII: Gang dyang				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention of OPD at Padibe HCIV</b>	Padibe HCIV	Conditional Grant to PHC - development	Works Underway	9,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,343</b>	<b>3,586</b>
LCII: Atwol				14,343	3,586
Item: 263318 Conditional transfers for NGO Hospitals					
<b>PHC Non wage transfer to St peter's and Paul HCIII</b>	St Peter and Paul HCIII	Conditional Grant to NGO Hospitals	N/A	14,343	3,586
			(Q1 fund transferred)		

**Vote: 585** Lamwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Padibe Town Council</b>		<i>LCIV: Lamwo</i>		<b>225,506</b>	<b>40,309</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,465</b>	<b>4,267</b>
LCII: Atwol				9,155	0
Item: 263104 Transfers to other govt. units					
<b>Lamwo HSD Administration</b>	Padibe HCIV	Conditional Grant to PHC - development	N/A	9,155	0
			(Q1 fund transferred)		
LCII: Gang dyang				7,311	4,267
Item: 263104 Transfers to other govt. units					
<b>Transfer to Padibe HCIV</b>	Padibe HCIV	Conditional Grant to PHC- Non wage	N/A	7,311	4,267
			(Q1 fund transferred)		
<b>Sector: Water and Environment</b>				<b>2,051</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,051</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>2,051</b>	<b>0</b>
LCII: Mura				2,051	0
Item: 312104 Other Structures					
<b>Retention for borehole drilling</b>	Wigweng	Conditional Grant to PAF monitoring	Works Underway	2,051	0
<b>Sector: Public Sector Management</b>				<b>54,234</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>54,234</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>54,234</b>	<b>0</b>
LCII: Gang dyang				54,234	0
Item: 231002 Residential buildings (Depreciation)					
<b>Renovation of CAO's residence</b>		LGMSD (Former LGDP)	Being Procured	54,234	0

**Vote: 585** Lamwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Padibe West</b>		<i>LCIV: Lamwo</i>		<b>224,521</b>	<b>21,453</b>
<b>Sector: Works and Transport</b>				<b>69,538</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>69,538</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>69,538</b>	<b>0</b>
LCII: Lagwel				66,883	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Mechanized</b>	Lagwel - Laguri road, 8.3KM	Other Transfers from Central Government	N/A	64,435	0
			(Being procured)		
<b>Manual Routine</b>	Lagwel - Laguri, 8.3Km	Other Transfers from Central Government	N/A	2,448	0
			(Being procuredt)		
LCII: Madi Kiloc				2,655	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Labworoyeng - Base Camp, 9Km	Other Transfers from Central Government	N/A	2,655	0
			(Being procuredt)		
<b>Sector: Education</b>				<b>88,071</b>	<b>20,593</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>57,356</b>	<b>10,355</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>8,700</b>	<b>0</b>
LCII: Bobi Abakadyak				2,200	0
Item: 312104 Other Structures					
<b>Installation of lightning arrester</b>	Ayom P/S	LGMSD (Former LGDP)	Being Procured	2,200	0
LCII: Madi Kiloc				2,100	0
Item: 312104 Other Structures					
<b>Installation of lightning arrester</b>	Madi Kiloc P/S	LGMSD (Former LGDP)	Being Procured	2,100	0
LCII: Not Specified				2,200	0
Item: 312104 Other Structures					
<b>Installation of lightning arrester</b>	Abakadyak P/S	LGMSD (Former LGDP)	Being Procured	2,200	0
LCII: Ywaya				2,200	0
Item: 312104 Other Structures					
<b>Installation of lightning arrester</b>	Lacara P/S	LGMSD (Former LGDP)	Being Procured	2,200	0
<b>Output: Latrine construction and rehabilitation</b>				<b>13,529</b>	<b>0</b>
LCII: Bobi Abakadyak				13,529	0
Item: 312104 Other Structures					
<b>Construction of drainable pit latrine</b>	Ayom P/S	Conditional Grant to SFG	Being Procured	13,529	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>1,100</b>	<b>0</b>

**Vote: 585** Lamwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Padibe West</b>		<i>LCIV: Lamwo</i>		<b>224,521</b>	<b>21,453</b>
LCII: Madi Kiloc				1,100	0
Item: 312104 Other Structures					
<b>Payment of pit latrine retention</b>	Madi Kiloc P/S	Conditional Grant to SFG	N/A	1,100	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,028</b>	<b>10,355</b>
LCII: Bobi Abakadyak				10,589	2,873
Item: 263104 Transfers to other govt. units					
<b>Abakadyak P/S</b>	Aakadyak P/S	Conditional Grant to Primary Education	N/A	6,263	1,604
			(Q1 UPE transferred)		
<b>Ayom P/S</b>	Ayom P/S	Conditional Grant to Primary Education	N/A	4,326	1,269
			(Q1 UPE transferred)		
LCII: Lagwel				6,562	1,444
Item: 263104 Transfers to other govt. units					
<b>Lagwel P/S</b>	Lagwel P/S	Conditional Grant to Primary Education	N/A	6,562	1,444
			(Q1 UPE transferred)		
LCII: Madi Kiloc				6,768	2,875
Item: 263104 Transfers to other govt. units					
<b>Madi Kiloc P/S</b>	Madi Kiloc P/S	Conditional Grant to Primary Education	N/A	1,978	1,665
			(Q1 UPE transferred)		
<b>Opoki P/S</b>	Opoki P/S	Conditional Grant to Primary Education	N/A	4,790	1,211
			(Q1 UPE transferred)		
LCII: Ywaya				10,109	3,162
Item: 263104 Transfers to other govt. units					
<b>Lacara P/S</b>	Lacara P/S	Conditional Grant to Primary Education	N/A	2,359	706
			(Q1 UPE transferred)		
<b>Ogwangan P/S</b>	Ogwangan P/S	Conditional Grant to Primary Education	N/A	7,750	2,456
			(Q1 UPE transferred)		
<b>LG Function: Secondary Education</b>				<b>30,715</b>	<b>10,238</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>30,715</b>	<b>10,238</b>
LCII: Ywaya				30,715	10,238
Item: 263104 Transfers to other govt. units					

**Vote: 585** Lamwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Padibe West</b>		<i>LCIV: Lamwo</i>		<b>224,521</b>	<b>21,453</b>
<b>Kuc Ki Gen HS</b>	Kuc ki gen High School	Conditional Grant to Secondary Education	N/A	30,715	10,238
			(Q1 USE transferred)		
<b>Sector: Health</b>				<b>64,867</b>	<b>860</b>
<b>LG Function: Primary Healthcare</b>				<b>64,867</b>	<b>860</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>8,967</b>	<b>0</b>
LCII: Madi Kiloc				8,967	0
Item: 312104 Other Structures					
<b>Construction of Placenta pit at Madi kiloch HCII</b>	Madi kiloch HCII	LGMSD (Former LGDP)	Being Procured	4,800	0
<b>Acquisition of land titles to Padibe West HCIII</b>	Padibe West HCIII	Conditional Grant to PHC - development	Being Procured	1,667	0
<b>Construction of Incinerators at Padibe West HCIII</b>	Padibe West HCIII	LGMSD (Former LGDP)	Being Procured	2,500	0
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>19,700</b>	<b>0</b>
LCII: Madi Kiloc				19,700	0
Item: 312104 Other Structures					
<b>Construction of 4 stance drainable latrine with wash room</b>	Padibe West HCIII	Conditional Grant to PHC - development	Being Procured	19,700	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>15,700</b>	<b>0</b>
LCII: Madi Kiloc				15,700	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of staff house</b>	Padibe West HCIII	Conditional Grant to PHC- Non wage	Being Procured	15,700	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>15,700</b>	<b>0</b>
LCII: Madi Kiloc				15,700	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of General Ward</b>	Padibe West HCIII	Conditional Grant to PHC - development	Being Procured	15,700	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,800</b>	<b>860</b>
LCII: Madi Kiloc				4,800	860
Item: 263104 Transfers to other govt. units					
<b>Transfer to Madi Kiloch</b>	Madi Kiloch HCII	Conditional Grant to PHC - development	N/A	1,600	300
			(Q1 fund transferred)		

**Vote: 585** Lamwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Padibe West</b>		<i>LCIV: Lamwo</i>		<b>224,521</b>	<b>21,453</b>
<b>Transfer to Padibe West HCIII</b>	Padibe West HCIII	Conditional Grant to PHC - development	N/A	3,200	560
			(Q1 fund transferred)		
<b>Sector: Water and Environment</b>				<b>2,045</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,045</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>2,045</b>	<b>0</b>
LCII: Bobi Abakadyak				2,045	0
Item: 312104 Other Structures					
<b>Retension for borehole drilling</b>	Mekmek	Conditional Grant to PAF monitoring	Works Underway	2,045	0

**Vote: 585** Lamwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palabek Gem</b>		<i>LCIV: Lamwo</i>		<b>289,181</b>	<b>30,007</b>
<b>Sector: Agriculture</b>				<b>18,789</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>18,789</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Market Construction</b>				<b>18,789</b>	<b>0</b>
LCII: Cubu				18,789	0
Item: 312104 Other Structures					
<b>Construction of cattle crush</b>	Yaa pa Acoro	Conditional Grant to Agric. Ext Salaries	Works Underway	18,789	0
<b>Sector: Works and Transport</b>				<b>75,273</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>75,273</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>62,000</b>	<b>0</b>
LCII: Moroto				62,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Road rehabilitations</b>	Gravelling of Gem Central - Pawena road, 6Km	Roads Rehabilitation Grant	Being Procured	62,000	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>13,273</b>	<b>0</b>
LCII: Moroto				7,079	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine</b>	Labworoyeng - Pager, 24Km	Other Transfers from Central Government	N/A	7,079	0
			(Being procuredt)		
LCII: Patanga				6,194	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Gem Central - Pawena - Abam, 21Km	Other Transfers from Central Government	N/A	6,194	0
			(Being procured)		
<b>Sector: Education</b>				<b>93,843</b>	<b>29,147</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>48,188</b>	<b>13,928</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,400</b>	<b>0</b>
LCII: Anaka				4,400	0
Item: 312104 Other Structures					
<b>Installation of lightening arrester</b>	Lugede P/S	LGMSD (Former LGDP)	Being Procured	2,200	0
<b>Installation of lighting arrester</b>	Beyogoya P/S	LGMSD (Former LGDP)	Being Procured	2,200	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,788</b>	<b>13,928</b>
LCII: Anaka				13,875	4,285
Item: 263104 Transfers to other govt. units					

**Vote: 585** Lamwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palabek Gem</b>		<i>LCIV: Lamwo</i>		<b>289,181</b>	<b>30,007</b>
<b>Likiliki P/S</b>	Likiliki P/S	Conditional Grant to Primary Education	N/A	6,438	1,901
			(Q1 UPE transferred)		
<b>Ayuuanaka P/S</b>	Ayuuanaka P/S	Conditional Grant to Primary Education	N/A	5,264	1,107
			(Q1 UPE transferred)		
<b>Beyogoya P/S</b>	Beyogoya P/S	Conditional Grant to Primary Education	N/A	2,173	1,277
			(Q1 UPE transferred)		
LCII: Cubu Item: 263104 Transfers to other govt. units				6,448	2,398
<b>Layamo Agwata P/S</b>	Layamo Agwata P/S	Conditional Grant to Primary Education	N/A	6,448	2,398
			(Q1 UPE transferred)		
LCII: Gem Item: 263104 Transfers to other govt. units				20,725	5,748
<b>Gemmedde P/S</b>	Gemmedde P/S	Conditional Grant to Primary Education	N/A	9,260	2,589
			(Q1 UPE transferred)		
<b>Gem P/S</b>	Gem P/S	Conditional Grant to Primary Education	N/A	11,465	3,160
			(Q1 UPE transferred)		
LCII: Moroto Item: 263104 Transfers to other govt. units				2,740	1,497
<b>Labworoyeng P/S</b>	Labworoyeng P/S	Conditional Grant to Primary Education	N/A	2,740	1,497
			(Q1 UPE transferred)		
<b>LG Function: Secondary Education</b>				<b>45,654</b>	<b>15,218</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>45,654</b>	<b>15,218</b>
LCII: Gem Item: 263104 Transfers to other govt. units				45,654	15,218
<b>Palabek SS</b>	Palabek S.S	Conditional Grant to Secondary Education	N/A	45,654	15,218
			(Q1 USE transferred)		
<b>Sector: Health</b>				<b>78,231</b>	<b>860</b>
<b>LG Function: Primary Healthcare</b>				<b>78,231</b>	<b>860</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,167</b>	<b>0</b>
LCII: Moroto				4,167	0



**Vote: 585** Lamwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palabek Gem</b>		<i>LCIV: Lamwo</i>		<b>289,181</b>	<b>30,007</b>
Item: 312104 Other Structures					
<b>Construction of Incinerators at Palabek Gem HCIII</b>	Palabek Gem HCIII	LGMSD (Former LGDP)	Being Procured	2,500	0
<b>Acquisition of land titles to Palabek Gem HCIII</b>	Palabek Gem HCIII	Conditional Grant to PHC - development	Being Procured	1,667	0
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>58,346</b>	<b>0</b>
LCII: Gem				58,346	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of Maternity Ward at Palabek Kal HCIII</b>	Palabek Gem HCIII	Conditional Grant to PHC Salaries	Being Procured	58,346	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>10,319</b>	<b>0</b>
LCII: Gem				10,319	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for completion of General ward/ Maternity ward</b>	Palabek Gem HCIII	Conditional Grant to PHC - development	Works Underway	10,319	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,400</b>	<b>860</b>
LCII: Anaka				1,800	300
Item: 263104 Transfers to other govt. units					
<b>Transfer to Anaka HCII</b>	Anaka HCII	Conditional Grant to PHC - development	N/A	1,800	300
			(Q1 fund transferred)		
LCII: Gem				3,600	560
Item: 263104 Transfers to other govt. units					
<b>Transfer to Palabek gem HCIII</b>	Palabek Gem HCIII	Conditional Grant to PHC - development	N/A	3,600	560
			(Q1 fund transferred)		
<b>Sector: Water and Environment</b>				<b>23,045</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,045</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>23,045</b>	<b>0</b>
LCII: Cubu				23,045	0
Item: 312104 Other Structures					
<b>Retention for borhole drilling</b>	Layamo abili	Conditional Grant to PAF monitoring	Works Underway	2,045	0
<b>Deep borehole construction</b>	Abam	Conditional Grant to PAF monitoring	Being Procured	21,000	0

**Vote: 585** Lamwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palabek Kal</b>		<i>LCIV: Lamwo</i>		<b>399,290</b>	<b>17,082</b>
<b>Sector: Works and Transport</b>				<b>41,999</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>41,999</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Bridge Construction</b>				<b>26,100</b>	<b>0</b>
LCII: Ayuu Alali				26,100	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Bridge constructions</b>	Pabu bridge works (6m span)	Roads Rehabilitation Grant	Not Started	26,100	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>15,899</b>	<b>0</b>
LCII: Ayuu Alali				8,259	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine</b>	Palabek Kal - Pangira, 28Km	Other Transfers from Central Government	N/A	8,259	0
			(Being procured)		
LCII: Lamwo				7,640	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine</b>	Palabek Kal - Lokung, 25.9Km	Other Transfers from Central Government	N/A	7,640	0
			(Being procured)		
<b>Sector: Education</b>				<b>304,499</b>	<b>15,922</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>304,499</b>	<b>15,922</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>68,401</b>	<b>0</b>
LCII: Ayuu Alali				68,401	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom construction</b>	Ayuu Alali P/S	Conditional Grant to SFG	Being Procured	68,401	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>180,000</b>	<b>0</b>
LCII: Ayuu Alali				90,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of teachers house</b>	Liri P/S	Conditional Grant to SFG	Being Procured	90,000	0
LCII: Lamwo				90,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of teachers house</b>	Kapetta P/S	Conditional Grant to SFG	Being Procured	90,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>56,098</b>	<b>15,922</b>
LCII: Ayuu Alali				12,155	3,603
Item: 263104 Transfers to other govt. units					

**Vote: 585** Lamwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palabek Kal</b>		<i>LCIV: Lamwo</i>		<b>399,290</b>	<b>17,082</b>
<b>Ayuualali P/S</b>	Ayuualali P/S	Conditional Grant to Primary Education	N/A	3,791	1,014
			(Q1 UPE transferred)		
<b>Liri P/S</b>	Liri P/S	Conditional Grant to Primary Education	N/A	4,491	1,306
			(Q1 UPE transferred)		
<b>Kapetta P/S</b>	Kapetta P/S	Conditional Grant to Primary Education	N/A	3,873	1,282
			(Q1 UPE transferred)		
LCII: Kal Item: 263104 Transfers to	other govt. units			18,747	6,338
<b>Pauma P/S</b>	Pauma P/S	Conditional Grant to Primary Education	N/A	2,637	799
			(Q1 UPE transferred)		
<b>Palabek kal P/S</b>	Palabek Kal P/S	Conditional Grant to Primary Education	N/A	8,189	3,160
			(Q1 UPE transferred)		
<b>Dicwinyi P/S</b>	Dicwinyi P/S	Conditional Grant to Primary Education	N/A	7,921	2,379
			(Q1 UPE transferred)		
LCII: Labigiryang Item: 263104 Transfers to	other govt. units			16,553	4,314
<b>Latebbe P/S</b>	Latebbe P/S	Conditional Grant to Primary Education	N/A	6,232	1,062
			(Q1 UPE transferred)		
<b>Akanyo P/S</b>	Akanyo P/S	Conditional Grant to Primary Education	N/A	7,035	2,339
			(Q1 UPE transferred)		
<b>Lugede P/S</b>	Lugede P/S	Conditional Grant to Primary Education	N/A	3,286	913
			(Q1 UPE transferred)		
LCII: Lamwo Item: 263104 Transfers to	other govt. units			8,642	1,667
<b>Lapalangwen P/S</b>	Lapalangwen P/S	Conditional Grant to Primary Education	N/A	2,555	473
			(Q1 UPE transferred)		

**Vote: 585** Lamwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palabek Kal</b>		<i>LCIV: Lamwo</i>		<b>399,290</b>	<b>17,082</b>
<b>Lamwogogo P/S</b>	Lamwogogo P/S	Conditional Grant to Primary Education	N/A	6,088	1,195
			(Q1 UPE transferred)		
<b>Sector: Health</b>				<b>10,792</b>	<b>1,160</b>
<b>LG Function: Primary Healthcare</b>				<b>10,792</b>	<b>1,160</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,667</b>	<b>0</b>
LCII: Kal				1,667	0
Item: 312104 Other Structures					
<b>Acquisition of land titles to Palabek Kal HCIII</b>	Palabek Kal HCIII	Conditional Grant to PHC - development	Being Procured	1,667	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,160</b>	<b>1,160</b>
LCII: Kal				3,800	560
Item: 263104 Transfers to other govt. units					
<b>Transfer to Palabek Kal HCIII</b>	Palabek Kal HCIII	Conditional Grant to PHC - development	N/A	3,800	560
			(Q1 fund transferred)		
LCII: Lamwo				3,360	600
Item: 263104 Transfers to other govt. units					
<b>Transfer to Kapeta HCII</b>	Kapeta HCII	Conditional Grant to PHC - development	N/A	1,760	300
			(Q1 fund transferred)		
<b>Transfer to Pauma HCII</b>	Pauma HCII	Conditional Grant to PHC - development	N/A	1,600	300
			(Q1 fund transferred)		
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>1,966</b>	<b>0</b>
LCII: Kal				1,966	0
Item: 263104 Transfers to other govt. units					
<b>Payment of retention for pit latrine construction</b>	Palabek Kal HCIII	LGMSD (Former LGDP)	N/A	1,966	0
			(Retention not paid)		
<b>Sector: Water and Environment</b>				<b>42,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>42,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>42,000</b>	<b>0</b>
LCII: Kal				21,000	0
Item: 312104 Other Structures					

**Vote: 585** Lamwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palabek Kal</b>		<i>LCIV: Lamwo</i>		<b>399,290</b>	<b>17,082</b>
<b>Deep borehole construction</b>	Guru guru	Conditional transfer for Rural Water	Being Procured	21,000	0
LCII: Labigiryang Item: 312104 Other Structures				21,000	0
<b>Deep borehole construction</b>	Alimotiko central	Conditional transfer for Rural Water	Being Procured	21,000	0

**Vote: 585** Lamwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palabek Ogili</b>		<i>LCIV: Lamwo</i>		<b>419,358</b>	<b>7,423</b>
<b>Sector: Agriculture</b>				<b>47,254</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<i>47,254</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Crop marketing facility construction</b>				<b>47,254</b>	<b>0</b>
LCII: Lugwar				47,254	0
Item: 312104 Other Structures					
<b>Completion of market stalls</b>	Palabek Ogili trading Center Lugwar Parish	Conditional Grant to Agric. Ext Salaries	Being Procured	47,254	0
<b>Sector: Works and Transport</b>				<b>248,298</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>248,298</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>248,298</b>	<b>0</b>
LCII: Lugwar				3,540	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine</b>	Lugwar - Paracele, 12Km	Other Transfers from Central Government	N/A	3,540	0
			(Being procured)		
LCII: Padwat				8,406	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Paracele - Waligo, 28.5Km	Other Transfers from Central Government	N/A	8,406	0
			(Being procured)		
LCII: Paracelle				236,352	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic Maintenance</b>	Lugwar - Paracele road, 16.5 Km	Other Transfers from Central Government	N/A	236,352	0
			(Being procured)		
<b>Sector: Education</b>				<b>36,926</b>	<b>6,563</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>36,926</i>	<i>6,563</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>1,241</b>	<b>0</b>
LCII: Lugwar				1,241	0
Item: 312104 Other Structures					
<b>Payment for pit latrine retention</b>	Lugwar P/S	LGMSD (Former LGDP)	Being Procured	1,241	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>1,244</b>	<b>0</b>
LCII: Padwat				1,244	0
Item: 312104 Other Structures					
<b>Paymnt of pit latrine retention</b>	Padwat P/S	Conditional Grant to SFG	N/A	1,244	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>7,320</b>	<b>0</b>
LCII: Padwat				7,320	0
Item: 231002 Residential buildings (Depreciation)					

**Vote: 585** Lamwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palabek Ogili</b>		<i>LCIV: Lamwo</i>		<b>419,358</b>	<b>7,423</b>
<b>Payment of retention for teachers house</b>	Padwat P/S	Conditional Grant to SFG	Being Procured	7,320	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,122</b>	<b>6,563</b>
LCII: Apyetta				6,263	1,548
Item: 263104 Transfers to other govt. units					
<b>Apyetta P/S</b>	Apyetta P/S	Conditional Grant to Primary Education	N/A	6,263	1,548
			(Q1 UPE transferred)		
LCII: Lugwar				7,355	1,447
Item: 263104 Transfers to other govt. units					
<b>Lugwar P/S</b>	Lugwar P/S	Conditional Grant to Primary Education	N/A	7,355	1,447
			(Q1 UPE transferred)		
LCII: Padwat				10,558	2,026
Item: 263104 Transfers to other govt. units					
<b>Padwat P/S</b>	Padwat P/S	Conditional Grant to Primary Education	N/A	10,558	2,026
			(Q1 UPE transferred)		
LCII: Paracelle				2,946	1,543
Item: 263104 Transfers to other govt. units					
<b>Paracelle P/S</b>	Paracelle P/S	Conditional Grant to Primary Education	N/A	2,946	1,543
			(Q1 UPE transferred)		
<b>Sector: Health</b>				<b>27,835</b>	<b>860</b>
<b>LG Function: Primary Healthcare</b>				<b>27,835</b>	<b>860</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>13,549</b>	<b>0</b>
LCII: Apyetta				11,882	0
Item: 312104 Other Structures					
<b>Construction of Incinerators at Apyeta HCII</b>	Apyeta HCII	LGMSD (Former LGDP)	Being Procured	2,500	0
<b>Installation of solar lighting facilities to Apyeta HCII</b>	Apyeta HCII	LGMSD (Former LGDP)	Being Procured	4,582	0
<b>Construction of Placenta pit at Apyeta HCII</b>	Apyeta HCII	LGMSD (Former LGDP)	Not Started	4,800	0
LCII: Lugwar				1,667	0
Item: 312104 Other Structures					

**Vote: 585** Lamwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palabek Ogili</b>		<i>LCIV: Lamwo</i>		<b>419,358</b>	<b>7,423</b>
<b>Acquisition of land titles to Palabek Ogili HCIII</b>	Palabek Ogili HCIII	Conditional Grant to PHC - development	Being Procured	1,667	0
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>9,486</b>	<b>0</b>
LCII: Lugwar				9,486	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for completion of maternity ward</b>	Palabek Ogili HCIII	Conditional Grant to PHC - development	Being Procured	9,486	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,800</b>	<b>860</b>
LCII: Apyetta				1,600	300
Item: 263104 Transfers to other govt. units					
<b>Transfer to Apyeta HCII</b>	Apyeta HCII	Conditional Grant to PHC - development	N/A	1,600	300
			(Q1 fund transferred)		
LCII: Lugwar				3,200	560
Item: 263104 Transfers to other govt. units					
<b>Transfer to Palabek Ogili HCIII</b>	Palabek Ogili HCIII	Conditional Grant to PHC - development	N/A	3,200	560
			(Q1 fund transferred)		
<b>Sector: Water and Environment</b>				<b>59,045</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>59,045</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>15,000</b>	<b>0</b>
LCII: Lugwar				15,000	0
Item: 312104 Other Structures					
<b>Construction of drainable latrine in growth centre</b>	Palabek ogili market	Conditional transfer for Rural Water	Being Procured	15,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>42,000</b>	<b>0</b>
LCII: Padwat				21,000	0
Item: 312104 Other Structures					
<b>Deep borehole construction</b>	Padwat west	Conditional transfer for Rural Water	Being Procured	21,000	0
LCII: Paracelle				21,000	0
Item: 312104 Other Structures					
<b>Deep borehole construction</b>	Mudu central	Conditional transfer for Rural Water	Being Procured	21,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>2,045</b>	<b>0</b>
LCII: Apyetta				2,045	0
Item: 312104 Other Structures					



**Vote: 585** Lamwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palabek Ogili</b>		<i>LCIV: Lamwo</i>		<b>419,358</b>	<b>7,423</b>
<b>Retention for borehole drilling</b>	Apyeta South	Conditional Grant to PAF monitoring	Works Underway	2,045	0

**Vote: 585** Lamwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paloga</b>		<i>LCIV: Lamwo</i>		<b>117,877</b>	<b>13,320</b>
<b>Sector: Works and Transport</b>				<b>11,061</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>11,061</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>11,061</b>	<b>0</b>
LCII: Bungu				4,277	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Jamula - Lamojong, 14.5Km	Other Transfers from Central Government	N/A	4,277	0
			(Being procured)		
LCII: Paloga				2,655	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Aloi - Oboko, 9.0Km	Other Transfers from Central Government	N/A	2,655	0
			(Being procured)		
LCII: Pawaja				4,129	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Lapidiyenyi - Larobi, 14Km	Other Transfers from Central Government	N/A	4,129	0
			(Being procured)		
<b>Sector: Education</b>				<b>59,549</b>	<b>12,760</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>59,549</b>	<b>12,760</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,300</b>	<b>0</b>
LCII: Paloga				4,300	0
Item: 312104 Other Structures					
<b>Installation of lightening arrester</b>	Paloga P/S	LGMSD (Former LGDP)	Being Procured	2,100	0
<b>Installation of lightening arrester</b>	Larobi P/S	LGMSD (Former LGDP)	Being Procured	2,200	0
<b>Output: PRDP-Latrline construction and rehabilitation</b>				<b>12,612</b>	<b>0</b>
LCII: Paloga				12,612	0
Item: 312104 Other Structures					
<b>Drainable pit latrine construction</b>	Paloga P/S	Conditional Grant to SFG	N/A	12,612	0
<b>Output: Provision of furniture to primary schools</b>				<b>7,100</b>	<b>0</b>
LCII: Bungu				7,100	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furniture</b>	Orii P/S	LGMSD (Former LGDP)	Being Procured	7,100	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,537</b>	<b>12,760</b>
LCII: Bungu				11,259	2,790
Item: 263104 Transfers to other govt. units					

**Vote: 585** Lamwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paloga</b>		<i>LCIV: Lamwo</i>		<b>117,877</b>	<b>13,320</b>
<b>Jamula P/S</b>	Jamula P/S	Conditional Grant to Primary Education	N/A	7,056	1,630
			(Q1 UPE transferred)		
<b>Orii P/S</b>	Orii P/S	Conditional Grant to Primary Education	N/A	4,203	1,160
			(Q1 UPE transferred)		
LCII: Paloga Item: 263104 Transfers to	other govt. units			10,146	4,798
<b>Larobi P/S</b>	Larobi P/S	Conditional Grant to Primary Education	N/A	2,143	1,320
			(Q1 UPE transferred)		
<b>Paloga P/S</b>	Paloga P/S	Conditional Grant to Primary Education	N/A	8,004	3,478
			(Q1 UPE transferred)		
LCII: Pawaja Item: 263104 Transfers to	other govt. units			14,133	5,172
<b>Logopii P/S</b>	Logopii P/S	Conditional Grant to Primary Education	N/A	1,545	1,797
			(Q1 UPE transferred)		
<b>Kirombe P/S</b>	Kirombe P/S	Conditional Grant to Primary Education	N/A	7,798	2,013
			(Q1 UPE transferred)		
<b>Kangole P/S</b>	Kangole P/S	Conditional Grant to Primary Education	N/A	4,790	1,362
			(Q1 UPE transferred)		
<b>Sector: Health</b>				<b>5,267</b>	<b>560</b>
<b>LG Function: Primary Healthcare</b>				<b>5,267</b>	<b>560</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,667</b>	<b>0</b>
LCII: Paloga Item: 312104 Other Structures				1,667	0
<b>Acquisition of land titles to Paloga HCIII</b>	Paloga HCIII	Conditional Grant to PHC- Non wage	Being Procured	1,667	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,600</b>	<b>560</b>
LCII: Paloga Item: 263104 Transfers to other govt. units				3,600	560

**Vote: 585** Lamwo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paloga</b>		<i>LCIV: Lamwo</i>		<b>117,877</b>	<b>13,320</b>
<b>Transfer to Paloga HCIII</b>	Paloga HCIII	Conditional Grant to PHC - development	N/A	3,600	560
			(Q1 fund transferred)		
<b>Sector: Water and Environment</b>				<b>42,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>42,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,000</b>	<b>0</b>
LCII: Bungu				21,000	0
Item: 312104 Other Structures					
<b>Deep borehole construction</b>	Ngany	Conditional transfer for Rural Water	Being Procured	21,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>21,000</b>	<b>0</b>
LCII: Pawaja				21,000	0
Item: 312104 Other Structures					
<b>Deep borehole construction</b>	Lotogo	Conditional Grant to PAF monitoring	Being Procured	21,000	0

**Vote: 585** Lamwo District**2015/16 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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 585** Lamwo District**2015/16 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