
Vote: 585 Lamwo District

2013/14 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:585 Lamwo District for FY 2013/14. 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: 07/08/2014

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

Vote: 585 Lamwo District**2013/14 Quarter 3****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	255,654	164,096	64%
2a. Discretionary Government Transfers	2,932,806	1,467,221	50%
2b. Conditional Government Transfers	8,907,249	7,250,063	81%
2c. Other Government Transfers	2,029,117	1,702,814	84%
3. Local Development Grant	711,437	604,722	85%
4. Donor Funding	5,172,301	1,666,459	32%
Total Revenues	20,008,565	12,855,375	64%

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	2,667,026	1,987,029	1,287,061	75%	48%	65%
2 Finance	318,324	217,430	211,161	68%	66%	97%
3 Statutory Bodies	459,055	211,494	210,935	46%	46%	100%
4 Production and Marketing	1,751,532	1,499,664	1,249,132	86%	71%	83%
5 Health	4,336,970	1,735,800	1,449,641	40%	33%	84%
6 Education	5,617,350	3,855,175	3,579,621	69%	64%	93%
7a Roads and Engineering	2,703,223	1,844,479	818,002	68%	30%	44%
7b Water	1,477,406	882,706	525,469	60%	36%	60%
8 Natural Resources	121,066	41,579	34,278	34%	28%	82%
9 Community Based Services	394,417	151,703	147,727	38%	37%	97%
10 Planning	111,243	67,375	67,251	61%	60%	100%
11 Internal Audit	50,953	15,425	15,424	30%	30%	100%
Grand Total	20,008,565	12,509,858	9,595,700	63%	48%	77%
<i>Wage Rec't:</i>	5,701,132	3,948,365	3,915,629	69%	69%	99%
<i>Non Wage Rec't:</i>	3,553,262	2,409,316	1,961,441	68%	55%	81%
<i>Domestic Dev't</i>	5,581,870	4,485,718	2,470,030	80%	44%	55%
<i>Donor Dev't</i>	5,172,301	1,666,459	1,248,599	32%	24%	75%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

The annual budget estimate is Shs 20,008,565,000 and the amount of revenue realized in Q1, Q2 and Q3 is Shs 12,855,375,000 representing 64% and the areas of poor revenue performance was discretionary government transfer other government transfer, Donor fund and LRR. The percentage receipts were LRR- 64%, Discretionary GT 81%, CGT - 50%, LDG 85%, Donor fund 32% OGT 84%. Of the amount received, Shs 12,509,858,000 was spent representing 63% of the annual budget and major expenditure was on wage bill and recurrent items because contractors inability has caused delay in completion of works and District Contract Committee was instituted by in Q2. The expenditure on wage bill was 69%, non wage was 55%, Domestic development was 44% and on donor development was 24%

Vote: 585 Lamwo District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	255,654	164,096	64%
Local Service Tax	9,000	6,594	73%
Local Hotel Tax	1,000	0	0%
Unspent balances – Locally Raised Revenues	5,014	5,014	100%
Application Fees	80,640	32,399	40%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,000	0	0%
Miscellaneous	150,000	120,090	80%
2a. Discretionary Government Transfers	2,932,806	1,467,221	50%
Transfer of Urban Unconditional Grant - Wage	250,387	8,839	4%
District Equalisation Grant	53,653	40,239	75%
Hard to reach allowances	1,058,934	543,790	51%
District Unconditional Grant - Non Wage	386,231	288,631	75%
Transfer of District Unconditional Grant - Wage	1,076,781	505,613	47%
Urban Equalisation Grant	26,810	20,109	75%
Urban Unconditional Grant - Non Wage	80,009	60,000	75%
2b. Conditional Government Transfers	8,907,249	7,250,063	81%
Conditional Grant to PHC - development	284,877	242,145	85%
Conditional Grant to Women Youth and Disability Grant	10,595	7,947	75%
Conditional Grant to Secondary Salaries	325,274	288,648	89%
Conditional transfer for Rural Water	485,802	412,932	85%
Conditional Transfers for Non Wage Technical Institutes	178,795	178,794	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	34,941	25,884	74%
Conditional Grant to Secondary Education	172,955	172,955	100%
Conditional Grant to SFG	460,857	391,729	85%
Conditional Grant to Primary Salaries	2,587,244	2,050,118	79%
Conditional Grant to Primary Education	322,917	322,917	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,160	15,300	21%
Conditional Grant to PHC- Non wage	81,741	61,320	75%
Conditional Grant to PAF monitoring	69,312	51,984	75%
Conditional Grant to NGO Hospitals	14,343	10,758	75%
Conditional Grant to Functional Adult Lit	11,615	8,712	75%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	26,888	20,166	75%
Conditional Grant to Community Devt Assistants Non Wage	2,942	2,208	75%
Conditional Grant to Agric. Ext Salaries	28,002	3,397	12%
Conditional Grant for NAADS	888,525	888,525	100%
Conditional Grant to PHC Salaries	1,212,542	825,580	68%
Conditional transfers to Production and Marketing	350,540	262,905	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	79,800	61%
Conditional transfers to Special Grant for PWDs	22,120	16,590	75%
NAADS (Districts) - Wage	221,685	166,264	75%
Sanitation and Hygiene	23,000	17,250	75%
Conditional transfers to DSC Operational Costs	19,077	14,307	75%
Roads Rehabilitation Grant	827,639	691,113	84%
Conditional transfers to School Inspection Grant	14,419	10,815	75%

Vote: 585 Lamwo District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
2c. Other Government Transfers	2,029,117	1,702,814	84%
NUSAF II	901,898	1,171,865	130%
Unspent balances – Conditional Grants	242,227	60,557	25%
CAIIP2	23,400	0	0%
Unspent balance	212,891	0	0%
Unspent balace LED	7,102	0	0%
Support to nothern uganda (LGMSD)	96,124	96,124	100%
Other Transfers from Central Government		10,040	
URF	545,475	364,228	67%
3. Local Development Grant	711,437	604,722	85%
LGMSD (Former LGDP)	711,437	604,722	85%
4. Donor Funding	5,172,301	1,666,459	32%
NUDEIL unspent balance	1,180,000	1,268,559	108%
NUDEIL	1,950,000	0	0%
UNICEF	934,407	105,313	11%
FAO	9,645	0	0%
Unspent balance UNICEF	50,201	50,201	100%
ALREP	20,460	4,500	22%
NUHITES	1,027,588	237,886	23%
Total Revenues	20,008,565	12,855,375	64%

(i) Cummulative Performance for Locally Raised Revenues

Out of the annual budget of Shs 255,654,000, Shs 164,096,507 was realized in the last three quarters representing 64% and the good performance was from local service tax , LRR unspent balance and miscellenous . The poor performance was from Local Hotel Tax,because of few hotel and inability to collect the tax, registration because BDR certiticates are issued free by UNICEF and poor culture of registration, Land application fees are collected by TC. In Q3 out of the budget of Shs 62,660,000 was ralaized representing 39% ever the good performance was miscellanous revenue and the Bank interest The LRR is expected to improve in Q4 from the 3% levy on contractors since contracts were awarded late and the works are expected to be completed in Q4

(ii) Cummulative Performance for Central Government Transfers

Receipt from other government transfer for Q3 was Shs 1,374,143,000 which is from URF and NUSAF . The high release was for NUSAF projects which was not released in Q1 and Q2

(iii) Cummulative Performance for Donor Funding

Out of the annual budget of Shs 5,172,301,000 only Shs 1,616,259,000 was realized representing 31% of the of the annual budget. The good performance was from UNICEF unspent balance 100%, NIUDEIL unspent balance 108%. This is more tan 100% because the IPF given was lower than the actual balance, Athe poor performance were ALREP which will release their fund in Q4, NUHITES has not released Q2 fund because of late accountabilities, and OPM did not release ALREP because of no explanation. UNICEF is now scaling their activities in the district .In Q3 only UNICEF has released Shs 62,532,000 for family healthy days

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

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,120,399	514,272	46%	280,100	161,015	57%
Conditional Grant to PAF monitoring	51,505	38,629	75%	12,876	12,876	100%
Locally Raised Revenues	32,125	78,747	245%	8,031	10,278	128%
Multi-Sectoral Transfers to LLGs	330,396	21,405	6%	82,599	0	0%
District Unconditional Grant - Non Wage	60,000	92,672	154%	15,000	41,272	275%
Transfer of District Unconditional Grant - Wage	593,040	262,541	44%	148,260	85,629	58%
Hard to reach allowances	53,333	20,278	38%	13,333	10,960	82%
<i>Development Revenues</i>	1,546,627	1,472,757	95%	386,657	1,182,190	306%
Donor Funding	45,100	19,963	44%	11,275	0	0%
LGMSD (Former LGDP)	286,368	270,321	94%	71,592	123,305	172%
Locally Raised Revenues	16,131	0	0%	4,033	0	0%
Unspent balances – Conditional Grants	7,102	0	0%	1,775	0	0%
Other Transfers from Central Government	901,898	1,086,639	120%	225,475	1,045,472	464%
Multi-Sectoral Transfers to LLGs	236,375	55,594	24%	59,094	0	0%
District Equalisation Grant	53,653	40,239	75%	13,413	13,413	100%
Total Revenues	2,667,026	1,987,029	75%	666,757	1,343,205	201%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,120,399	433,754	39%	280,100	127,385	45%
Wage	843,720	262,541	31%	210,930	85,629	41%
Non Wage	276,679	171,213	62%	69,170	41,756	60%
<i>Development Expenditure</i>	1,546,627	853,306	55%	386,657	569,168	147%
Domestic Development	1,501,527	836,343	56%	375,382	569,168	152%
Donor Development	45,100	16,963	38%	11,275	0	0%
Total Expenditure	2,667,026	1,287,061	48%	666,757	696,552	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		80,518	7%			
<i>Development Balances</i>		619,450	40%			
Domestic Development		616,450	41%			
Donor Development		3,000	7%			
Total Unspent Balance (Provide details as an annex)		699,968	26%			

The total planned revenue for Management and Support services for FY 2013/14 is 2,667,026,000/= of which Shs 1,987,029,000 was realized in Q1.Q2 and Q3 representing 75% of the annual budget. The total planned revenue for Q3 is 666,757,000/=. And during the quarter the actual revenue realized was 1,343,205,000/= representing 201% . The areas of good revenue performance are LRR and unconditional grant (non wage and CGT . Of the revenue collected in Q1,Q2 and Q3 Shs 1,287,061000 was spent representing 48 % and in Q3 Shs 696,552,000 was spent reoresenting 104% leaving unspent balance of Shs 699,968,000 representing 26 % . The unspent balaance was because NUSAF fund was released late toward the end of the quarter and there was delay by Administration to release LPO for the procurement of vehicle timely and the vehicle will be supplied in Q4

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

The unspent balances are due accumulated funds for the constrction of sub county headquarter of Lokung sub county, the procurement of vehicle for the district chairperson and delayed contract award by Contract Committee because they

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were instituted late.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	1	2
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	60	40
No. of monitoring visits conducted	4	1
No. of monitoring reports generated		1
No. of monitoring visits conducted (PRDP)	4	2
No. of existing administrative buildings rehabilitated	1	0
No. of administrative buildings constructed		1
No. of existing administrative buildings rehabilitated (PRDP)	1	1
No. of solar panels purchased and installed (PRDP)	1	1
No. of administrative buildings constructed (PRDP)		1
No. of vehicles purchased	1	0
No. of vehicles purchased (PRDP)	1	1
Function Cost (UShs '000)	2,667,026	1,287,061
Cost of Workplan (UShs '000):	2,667,026	1,287,061

General administration and coordination of the activities of district departments done. Paid staff salaries and other staffs emoluments for October, November and December, 2013. Procured assorted office stationary for office running. Held Coordination meetings with staffs and other stakeholders. Attended workshops and seminars related to district programmes. Made submissions for over 150 staffs during the quarter to enable them access payroll and other emoluments. Collected pay slips all staffs in the district on the payroll (Primary teachers, Secondary teachers, traditional civil servants and health workers). Made submission for staffs about to retire. Conducted study tour for technical staffs to Wakiso district. Implemented and supervised NUSAFII programs. Posted various information on notice boards for the public. Procured assorted stationary for general office support services. Conducted mentoring and support supervision on sub counties. Conducted PAF and PRDP monitoring during the quarter. The contract for the construction of the block was not awarded since the sub county failed to provide site for the construction. The construction council block has reached roofing level. Supervised the construction of council block. Procurement process is on going for the vehicle for the district chairperson. Awarded Contract for the procurement of the furniture for the council building under construction.

Workplan 2: Finance**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	318,324	217,430	68%	79,581	45,792	58%
Conditional Grant to PAF monitoring	7,000	5,250	75%	1,750	1,750	100%
Locally Raised Revenues	57,486	39,489	69%	14,372	6,688	47%
Multi-Sectoral Transfers to LLGs	93,845	48,283	51%	23,461	0	0%
District Unconditional Grant - Non Wage	58,000	48,831	84%	14,500	12,532	86%
Transfer of District Unconditional Grant - Wage	101,993	75,576	74%	25,498	24,822	97%
Total Revenues	318,324	217,430	68%	79,581	45,792	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	318,324	211,161	66%	79,581	45,963	58%
Wage	101,993	69,311	68%	25,498	24,822	97%
Non Wage	216,331	141,851	66%	54,083	21,141	39%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	318,324	211,161	66%	79,581	45,963	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,269	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,269	2%			

The Sector annual budget is Shs 318,324,000 and the amount realized in Q1, Q2 and Q3 was Shs 217,430,000 (68%) and the amount realized in Q3 was Shs 46,792,000 (58%) the performance of revenue were good except transfers to LLG which is not well reflected due to problem in the tool. The expenditure for Q1, Q2 and Q3 was Shs 210,830,000 (66%) and for Q3 was Shs 45,632,000 (57%) leaving unspent balance of Shs 6,269,000 (2%). This means all the money received was spent and the high receipts and expenditure was for payment of unmet obligations/Unpresented Cheque

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

The balance was unpresented Cheques

(ii) Highlights of Physical Performance

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

Vote: 585 Lamwo District**2013/14 Quarter 3*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30-7-2014	15-4-2014
Value of LG service tax collection	9000000	2
Value of Hotel Tax Collected	1000000	3
Value of Other Local Revenue Collections		2
Date of Approval of the Annual Workplan to the Council	31-08-2013	31-3-2014
Date for presenting draft Budget and Annual workplan to the Council		31-3-2014
Date for submitting annual LG final accounts to Auditor General	30-09-2014	31-3-2014
	<i>Function Cost (UShs '000)</i>	<i>211,161</i>
	<i>Cost of Workplan (UShs '000):</i>	<i>211,161</i>

Reports submitted to the Executive ready waiting submission to the Mofped, there was Revenue monitoring, mobilisation, collection from and mentoring of all the lower local Governments.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	427,824	211,494	49%	106,956	59,194	55%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	34,941	25,884	74%	8,735	8,414	96%
Conditional transfers to DSC Operational Costs	19,077	14,307	75%	4,769	4,769	100%
Conditional transfers to Salary and Gratuity for LG ele	131,040	79,800	61%	32,760	25,500	78%
Conditional transfers to Councillors allowances and E	74,160	15,300	21%	18,540	5,100	28%
Locally Raised Revenues	80,198	26,817	33%	20,049	460	2%
District Unconditional Grant - Non Wage	29,645	38,349	129%	7,411	8,414	114%
Transfer of District Unconditional Grant - Wage	35,363	2,037	6%	8,841	2,037	23%
<i>Development Revenues</i>	31,231	0	0%	7,808	0	0%
Donor Funding	24,410	0	0%	6,103	0	0%
Other Transfers from Central Government	6,821	0	0%	1,705	0	0%
Total Revenues	459,055	211,494	46%	114,764	59,194	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	427,824	210,935	49%	106,956	60,224	56%
Wage	35,363	89,637	253%	8,841	32,037	362%
Non Wage	392,461	121,298	31%	98,115	28,187	29%
<i>Development Expenditure</i>	31,231	0	0%	7,808	0	0%
Domestic Development	6,821	0	0%	1,705	0	0%
Donor Development	24,410	0	0%	6,103	0	0%
Total Expenditure	459,055	210,935	46%	114,764	60,224	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		559	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		559	0%			

The sector annual budget is Shs 459,055,000 of which Shs 211,494,000 was realized in Q1, Q2 and Q3 representing 46% of the annual budget and in Q3 Shs 59,194,000 was realized against a budget of of Shs 114,764,000 representing 52%, The poor performance was LRR , Unconditional grant which was poorly transferred for no good reasons, CGT and wage because all the staff in the sectors are on assignments, councillors allowances and donor fund (NUDEIL) which will be released in Q4. Of the amount realized, Shs 210,935,000 was spent representing 46% and in Q3 Shs 60,244,000 was spent representing 52% leaving unspent balance of Shs 599,000 (0%). Which is inadequate for a single program implementation.

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

The available fund is limited for activity implementation

(ii) Highlights of Physical Performance

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

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2013/14 Quarter 3

Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	40000	250
No. of Land board meetings		2
No. of Auditor Generals queries reviewed per LG	4	3
No. of LG PAC reports discussed by Council		1
Function Cost (UShs '000)	459,055	210,935
Cost of Workplan (UShs '000):	459,055	210,935

Council and committee meetings conducted, executive committee meetings conducted, general office operation undertaken, land board held 6 meetings and the allocation of plots is poor because of land conflicts, PAC sat 2 times and one PAC report reviewed by the council but PAC activities is facing problem of poor funding

Workplan 4: Production and Marketing**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	345,230	463,601	134%	86,307	153,994	178%
Conditional Grant to Agric. Ext Salaries	28,002	3,397	12%	7,000	0	0%
Conditional transfers to Production and Marketing		262,905		0	87,635	
NAADS (Districts) - Wage	221,685	166,264	75%	55,421	55,421	100%
Locally Raised Revenues	4,369	2,638	60%	1,092	1,806	165%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
District Unconditional Grant - Non Wage	11,402	1,000	9%	2,851	0	0%
Transfer of District Unconditional Grant - Wage	64,772	27,397	42%	16,193	9,132	56%
<i>Development Revenues</i>	1,406,302	1,036,063	74%	351,575	444,263	126%
Conditional Grant for NAADS	888,525	888,525	100%	222,131	444,263	200%
Conditional transfers to Production and Marketing	350,540	0	0%	87,635	0	0%
Donor Funding	41,466	4,500	11%	10,367	0	0%
Locally Raised Revenues	6,959	0	0%	1,740	0	0%
Unspent balances – Conditional Grants	57,812	57,812	100%	14,453	0	0%
Other Transfers from Central Government	61,000	85,226	140%	15,250	0	0%
Total Revenues	1,751,532	1,499,664	86%	437,883	598,257	137%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	345,230	214,063	62%	86,307	64,819	75%
Wage	313,382	193,661	62%	78,346	64,554	82%
Non Wage	31,848	20,402	64%	7,962	265	3%
<i>Development Expenditure</i>	1,406,302	1,035,069	74%	351,575	443,284	126%
Domestic Development	1,364,836	1,030,569	76%	341,209	443,284	130%
Donor Development	41,466	4,500	11%	10,367	0	0%
Total Expenditure	1,751,532	1,249,132	71%	437,883	508,103	116%
C: Unspent Balances:						
<i>Recurrent Balances</i>		249,538	72%			
<i>Development Balances</i>		994	0%			
Domestic Development		994	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		250,532	14%			

Out of the annual budget estimate of shs 1,751,532,000=, The amount received in Q1, Q2 and Q3 was Shs 1,499,664,000 representing 86 % an Shs 598,257,000 was received in Q3 representing 137%. The areas of poor revenue performance include LRR, salary because of few staff in the department and unconditional grants and good performance was from NAADS and CGT. In Q1, Q2 and Q3 Shs 507,103,000 was spent representing 116% and in Q3 Shs 250,532,000 was spent representing 116% leaving unspent balance of Shs 250,532,000 representing 14%

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

the unspent balance is largely from PRDPII meant for construction of market facilities at two border points of Ngomoromo and Apirititi. The delay was because in Q1 and Q2 the district had no contract committee as a result the contract was signed in Q3

(ii) Highlights of Physical Performance

Vote: 585 Lamwo District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	11	11
No. of functional Sub County Farmer Forums	11	11
No. of farmers accessing advisory services	4000	4000
No. of farmer advisory demonstration workshops	40	1
No. of farmers receiving Agriculture inputs	300	8000
Function Cost (US\$ '000)	1,208,691	1,122,541
Function: 0182 District Production Services		
No. of tsetse traps deployed and maintained	240	40
No. of Plant marketing facilities constructed	110	22
No. of pests, vector and disease control interventions carried out (PRDP)	3	0
No. of livestock vaccinated		3000
No of livestock by types using dips constructed		1
No. of fish ponds constructed and maintained	2	1
Function Cost (US\$ '000)	278,066	116,247
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	1
No. of trade sensitisation meetings organised at the district/Municipal Council	1	1
No of businesses inspected for compliance to the law	1000	200
No of businesses issued with trade licenses	1000	290
No. of producers or producer groups linked to market internationally through UEPB	3000	200
No. of market information reports disseminated	12	3
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	264,775	10,344
Cost of Workplan (US\$ '000):	1,751,532	1,249,132

11 Technologies distributed to farmers, 11 farmers forums are facilitated and functional, 2,514 farmers access advisory services and the remaining one will get in Q3 and Q4, 120 farmers received agricultural inputs, construction of 2 border markets is at the bidding stage, 2 fish ponds at Nyomaloo and Kuluyee are maintained. 100 tse tse traps were deployed last year and they are being maintained, one radio talkshow was organised, 1 trade sensitization meeting was organised. The data on trade licences issued is not available since it is being done by LLGs, 3 market information disseminated, 2 cooperative societies mobilized for registration and they were registered

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,649,404	1,071,995	65%	412,351	375,901	91%
Conditional Grant to PHC Salaries	1,212,542	825,580	68%	303,136	294,086	97%
Conditional Grant to PHC- Non wage	81,741	61,320	75%	20,435	20,450	100%
Conditional Grant to NGO Hospitals	14,343	10,758	75%	3,586	3,586	100%
Locally Raised Revenues	3,586	1,000	28%	897	0	0%
District Unconditional Grant - Non Wage	11,402	1,500	13%	2,851	500	18%
Hard to reach allowances	325,789	171,837	53%	81,447	57,279	70%
<i>Development Revenues</i>	2,687,566	663,805	25%	671,892	144,803	22%
Conditional Grant to PHC - development	284,877	242,145	85%	71,219	99,707	140%
Unspent balances - donor	0	50,201		0	0	
Donor Funding	2,206,277	349,709	16%	551,569	37,846	7%
LGMSD (Former LGDP)	29,000	21,750	75%	7,250	7,250	100%
Unspent balances – Conditional Grants	167,412	0	0%	41,853	0	0%
Total Revenues	4,336,970	1,735,800	40%	1,084,242	520,704	48%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,649,404	981,594	60%	412,351	347,465	84%
Wage	1,212,542	799,111	66%	303,136	267,617	88%
Non Wage	436,861	182,483	42%	109,215	79,849	73%
<i>Development Expenditure</i>	2,687,566	468,046	17%	671,892	162,770	24%
Domestic Development	481,289	75,612	16%	120,322	45,377	38%
Donor Development	2,206,277	392,434	18%	551,569	117,393	21%
Total Expenditure	4,336,970	1,449,641	33%	1,084,242	510,235	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		90,401	5%			
<i>Development Balances</i>		195,758	7%			
Domestic Development		188,283	39%			
Donor Development		7,475	0%			
Total Unspent Balance (Provide details as an annex)		286,159	7%			

The annual sector budget estimate is Shs 4,336,970,000 of which Shs 1,735,800,000 was realized in Q1,Q2 and Q3 representing 40% of the annual budget and out of the Q3 budget of 1,084,242,000, Shs 520,704,000 was realized . representing 48% The areas of poor revenue performance include LRR , Hard to reach allowance and unconditional grants for unexplained reasons and Donor fund because UNICEF only released money for Family Health Days. Of the amount realized Shs 1,499,641,000 was spent in Q1.Q2 and Q3 representing 33% and in Q3 Shs 510,235,000 was spent representing 47% leaving unspent balance of Shs 286,159,000 representing (7%)

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

The unspent balance was because Contract committee became operational in Q2 and all the contracts were awarded late and were signed in Q3 as aresults most contract works are expected to be completed in Q4

(ii) Highlights of Physical Performance

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

Vote: 585 Lamwo District**2013/14 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of inpatients that visited the NGO hospital facility	17400	4200
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	118
Number of outpatients that visited the NGO hospital facility	7200	2015
Number of outpatients that visited the NGO Basic health facilities	18000	1400
Number of inpatients that visited the NGO Basic health facilities	450	420
No. and proportion of deliveries conducted in the NGO Basic health facilities	580	344
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		344
Number of trained health workers in health centers	180	160
No.of trained health related training sessions held.	12	9
Number of outpatients that visited the Govt. health facilities.	171600	14200
Number of inpatients that visited the Govt. health facilities.	12000	15200
No. and proportion of deliveries conducted in the Govt. health facilities	8500	5068
%age of approved posts filled with qualified health workers	65	58
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	92
No. of children immunized with Pentavalent vaccine	5000	3800
No. of new standard pit latrines constructed in a village	8	6
No. of villages which have been declared Open Deafecation Free(ODF)	327	327
No of staff houses constructed	2	1
No of staff houses constructed (PRDP)	1	1
No of OPD and other wards constructed (PRDP)	2	2
Value of medical equipment procured (PRDP)	5	0
Function Cost (UShs '000)	4,336,970	1,449,641
Cost of Workplan (UShs '000):	4,336,970	1,449,641

Most of the contractual work has just begun with partial quarterly release of funds. We presume most of the work will be done and completed in Q4 when all the remaining balances of the funds would be released. However, the construction of placenta pits at Pangira HCII and Padibe West HCIII are near completion; Latrine construction at Padibe HCIV is ongoing; while the materials for other construction work are being ferried at most sites

Workplan 6: Education**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,360,088	3,393,989	78%	1,090,022	1,059,518	97%
Conditional Grant to Primary Salaries	2,587,244	2,050,118	79%	646,811	640,211	99%
Conditional Grant to Secondary Salaries	325,274	288,648	89%	81,319	69,766	86%
Conditional Grant to Primary Education	322,917	322,917	100%	80,729	107,639	133%
Conditional Grant to Secondary Education	172,955	172,955	100%	43,239	57,652	133%
Conditional transfers to School Inspection Grant	14,419	10,815	75%	3,605	3,605	100%
Conditional Transfers for Non Wage Technical Institut	178,795	178,794	100%	44,699	59,598	133%
Locally Raised Revenues	12,000	3,663	31%	3,000	893	30%
District Unconditional Grant - Non Wage	22,402	6,300	28%	5,601	1,000	18%
Transfer of District Unconditional Grant - Wage	44,269	8,105	18%	11,067	2,702	24%
Hard to reach allowances	679,812	351,675	52%	169,953	116,452	69%
<i>Development Revenues</i>	1,257,262	461,186	37%	314,316	200,909	64%
Conditional Grant to SFG	460,857	391,729	85%	115,214	161,300	140%
Donor Funding	736,709	24,686	3%	184,177	24,686	13%
LGMSD (Former LGDP)	59,696	44,772	75%	14,924	14,924	100%
Total Revenues	5,617,350	3,855,175	69%	1,404,338	1,260,427	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,360,088	3,379,145	78%	1,090,022	1,099,170	101%
Wage	2,956,788	2,371,412	80%	739,196	712,678	96%
Non Wage	1,403,301	1,007,733	72%	350,825	386,492	110%
<i>Development Expenditure</i>	1,257,262	200,475	16%	314,316	39,160	12%
Domestic Development	520,553	200,475	39%	130,138	39,160	30%
Donor Development	736,709	0	0%	184,177	0	0%
Total Expenditure	5,617,350	3,579,621	64%	1,404,337	1,138,331	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,844	0%			
<i>Development Balances</i>		260,711	21%			
Domestic Development		236,025	45%			
Donor Development		24,686	3%			
Total Unspent Balance (Provide details as an annex)		275,555	5%			

The sector annual budget is UGX. 5,617,350,000/- and the cumulative outturn for Q1, Q2 and Q3 was UGX. 3,855,175,000/- (69%). The planned budget for Q3 was UGX. 1,404,338,000/- and quarterly outturn was 1,260,427,000/- (90%). The biggest shortfall has been in the Donor fund because of non release from UNICEF, LRR, Wage and hard to reach allowance. The expenditure for Q1, Q2 and Q3 was UGX. 3,579,621,000/- (64%). While the Q3 expenditure was UGX. 1,138,331,000/- (81%), thereby leaving an unspent balance of UGX. 275,555,000/- representing 5%, the reason was late award of contracts because contract committee became operational in Q3

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

The reason for unspent balance was because of late award of contracts because contract committee became operational in Q3 as a result most contracts were signed in Q3 and contractors reported late at sites

(ii) Highlights of Physical Performance

Vote: 585 Lamwo District**2013/14 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	642	642
No. of qualified primary teachers		642
No. of pupils enrolled in UPE	46000	46000
No. of student drop-outs		500
No. of Students passing in grade one		52
No. of pupils sitting PLE		8000
No. of classrooms constructed in UPE	4	3
No. of classrooms constructed in UPE (PRDP)	14	0
No. of classrooms rehabilitated in UPE (PRDP)	14	0
No. of teacher houses constructed	20	2
No. of teacher houses rehabilitated	3	0
No. of teacher houses constructed (PRDP)	6	2
No. of primary schools receiving furniture	72	4
No. of primary schools receiving furniture (PRDP)	2	2
Function Cost (US\$ '000)	4,775,825	2,902,656
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	52	101
No. of students passing O level		60
No. of students sitting O level		400
No. of students enrolled in USE	6	4000
No. of classrooms constructed in USE	1	1
Function Cost (US\$ '000)	498,229	486,144
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	1	0
Function Cost (US\$ '000)	178,795	114,429
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	71	71
No. of secondary schools inspected in quarter	8	3
No. of inspection reports provided to Council		1
Function Cost (US\$ '000)	164,501	76,391
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	5,617,350	3,579,621

610 primary teachers and 52 secondary teachers were paid salary and ,45613 pupils were enrolled in UPE, and 51 pupils passed in grade one,3 classrooms were constructed in Padibe Boys P/S, 72 desks were supplied to Dibolyec P/S, 71 primary schools and 4 secondary schools were inspected, Teachers houses constructions at Labayango, Kapetta, Apwoyo. Orii,Katum,Ocula,Pauma, Potwach and Ayuunaka started in Q3. The delay was because of absence of contract committee but all the contacts are now signed at the contractors are at sites

Workplan 7a: Roads and Engineering**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	597,651	353,519	59%	149,413	98,895	66%
Locally Raised Revenues	5,820	1,634	28%	1,455	0	0%
Other Transfers from Central Government	545,478	328,671	60%	136,369	91,491	67%
District Unconditional Grant - Non Wage	11,402	1,000	9%	2,851	0	0%
Transfer of District Unconditional Grant - Wage	34,951	22,214	64%	8,738	7,405	85%
<i>Development Revenues</i>	2,105,572	1,582,450	75%	526,393	277,294	53%
Roads Rehabilitation Grant	827,639	691,113	84%	206,910	277,294	134%
Donor Funding	1,041,641	774,255	74%	260,410	0	0%
Unspent balances – Other Government Transfers	212,891	117,082	55%	53,223	0	0%
Other Transfers from Central Government	23,400	0	0%	5,850	0	0%
Total Revenues	2,703,223	1,935,969	72%	675,806	376,189	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	597,651	231,286	39%	149,413	24,656	17%
Wage	34,951	22,214	64%	8,738	7,405	85%
Non Wage	562,700	209,072	37%	140,675	17,251	12%
<i>Development Expenditure</i>	2,105,572	586,716	28%	526,393	173,588	33%
Domestic Development	1,063,931	185,161	17%	265,983	81,582	31%
Donor Development	1,041,641	401,555	39%	260,410	92,005	35%
Total Expenditure	2,703,223	818,002	30%	675,806	198,244	29%
C: Unspent Balances:						
<i>Recurrent Balances</i>		30,743	5%			
<i>Development Balances</i>		995,734	47%			
Domestic Development		623,035	59%			
Donor Development		372,699	36%			
Total Unspent Balance (Provide details as an annex)		1,117,967	41%			

The annual sector budget estimate is Shs 2,703,223,000 of which Shs 1,935,969,000 was realized in Q1, Q2 and Q3 representing 72% of the annual budget and in Q3 Shs 376,189,000 was realized representing 56% of Q3 budget. The areas of poor revenue performance include LRR, CG transfers, and unconditional grants which were not released as budgeted for unknown reasons. Of the amount realized, Shs 818,002,000 was spent in Q1, Q2 and Q3 representing 30% and in Q3 Shs 198,244,000 was spent representing 29%, leaving unspent balance of Shs 1,117,967,000 (41%). The unspent balance was because contracts were awarded and signed late because contract committee was instituted toward the end of Q2. The difference between bank statement and that of the OBT balance is because of money for drilling boreholes under NUDEIL which was budgeted under water department for borehole drilling and also in works department for construction of 2 office blocks

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

The unspent balance was because of delayed procurement processes because contract committee became operational in Q3. There was delay in starting the roads work because of lack of equipments and approval of forced accounts.

(ii) Highlights of Physical Performance

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

Vote: 585 Lamwo District**2013/14 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	161	56
Length in Km of urban roads resealed	2	0
Length in Km of Urban paved roads routinely maintained	10	0
Length in Km of Urban unpaved roads routinely maintained	22	22
Length in Km of Urban unpaved roads periodically maintained	7	7
No. of bottlenecks cleared on community Access Roads	1	0
No. of bottlenecks cleared on community Access Roads (PRDP)	100	24
Length in Km of District roads routinely maintained	248	127
Length in Km of District roads periodically maintained	14	60
No. of bridges maintained	6	6
Length in Km. of rural roads constructed	44	12
Length in Km. of rural roads rehabilitated	13	8
Length in Km. of rural roads constructed (PRDP)	24	8
Length in Km. of rural roads rehabilitated (PRDP)	8	3
No. of Bridges Constructed	1	1
<i>Function Cost (UShs '000)</i>	2,703,223	818,002
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	2,703,223	818,002

Payment of staff salary, general office operation, supervision of work, 161 culverts procured for installation but not yet paid, 22Km of roads are maintained in Lamwo and Padibe Town councils, 248 Km of roads are routinely maintained in all the 11 sub counties, Pagada bridge is under construction. Most of the activities in road sector have started in Q3 because of lack of equipments but for NUDEIL projects the money will be release in Q4

Workplan 7b: Water**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	52,045	25,791	50%	13,011	9,372	72%
Sanitation and Hygiene	23,000	17,250	75%	5,750	5,750	100%
Locally Raised Revenues	4,500	1,923	43%	1,125	1,416	126%
District Unconditional Grant - Non Wage	9,122	0	0%	2,281	0	0%
Transfer of District Unconditional Grant - Wage	15,423	6,619	43%	3,856	2,206	57%
<i>Development Revenues</i>	1,425,361	856,915	60%	356,340	175,281	49%
Conditional transfer for Rural Water	485,802	412,932	85%	121,450	170,031	140%
Donor Funding	910,326	420,000	46%	227,582	0	0%
LGMSD (Former LGDP)	21,000	15,750	75%	5,250	5,250	100%
Unspent balances – Conditional Grants	8,233	8,233	100%	2,058	0	0%
Total Revenues	1,477,406	882,706	60%	369,352	184,653	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	52,045	25,533	49%	13,011	9,954	77%
Wage	15,423	6,619	43%	3,856	2,206	57%
Non Wage	36,622	18,915	52%	9,156	7,748	85%
<i>Development Expenditure</i>	1,425,361	499,936	35%	356,340	427,759	120%
Domestic Development	515,035	89,936	17%	128,759	17,759	14%
Donor Development	910,326	410,000	45%	227,582	410,000	180%
Total Expenditure	1,477,406	525,469	36%	369,352	437,713	119%
C: Unspent Balances:						
<i>Recurrent Balances</i>		258	0%			
<i>Development Balances</i>		356,980	25%			
Domestic Development		346,980	67%			
Donor Development		10,000	1%			
Total Unspent Balance (Provide details as an annex)		357,237	24%			

The annual sector budget estimate is Shs 1,477,406,000 of which Shs 882,706,000 was realized representing 60% of the annual budget and in Q3 Shs 184,653,000 was realized representing 50% of Q3 budget. The areas of good revenue were the unspent balances and the poor revenue performance include LRR, unconditional grant wage because of only two staff on the payroll, and unconditional grants. Of the amount realized, Shs 525,469,000 was spent representing 36% and in Q3 Shs 437,413,000 was spent representing 119%, leaving unspent balance of Shs 375,237,000 (24%). The unspent balance was because contracts were awarded late because Contract Committee became operational in Q3 but all the contractors are now at the sites

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

Delay in the procurement process because contract committee was instituted toward the end of Q2 but as on now contractors are at the sites and a lot of work was done but the payments will be shown in Q4

(ii) Highlights of Physical Performance

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

Vote: 585 Lamwo District**2013/14 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water and Sanitation promotional events undertaken	17	8
No. of water user committees formed.	17	10
No. Of Water User Committee members trained	17	16
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	11	6
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	1
No. of public latrines in RGCs and public places	1	1
No. of deep boreholes drilled (hand pump, motorised)	36	14
No. of deep boreholes rehabilitated	9	4
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	2
No. of deep boreholes rehabilitated (PRDP)	6	2
No. of water facility user committees trained (PRDP)	6	6
No. of supervision visits during and after construction	4	3
No. of water points tested for quality	17	2
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	17	4
Function Cost (US\$ '000)	1,477,406	525,469
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,477,406	525,469

Site hand over to contractors was done and work is in progress in all the project locations.

Workplan 8: Natural Resources**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	92,106	31,539	34%	23,027	10,846	47%
Conditional Grant to District Natural Res. - Wetlands (26,888	20,166	75%	6,722	6,722	100%
Locally Raised Revenues	6,760	1,000	15%	1,690	1,000	59%
District Unconditional Grant - Non Wage	11,402	1,000	9%	2,851	0	0%
Transfer of District Unconditional Grant - Wage	47,056	9,373	20%	11,764	3,124	27%
<i>Development Revenues</i>	28,959	10,040	35%	8,140	0	0%
Donor Funding	16,000	0	0%	8,140	0	0%
Unspent balances – Conditional Grants	12,959	10,040	77%	0	0	
Total Revenues	121,066	41,579	34%	31,167	10,846	35%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	92,106	24,238	26%	23,027	13,794	60%
Wage	47,056	9,372	20%	11,764	3,124	27%
Non Wage	45,050	14,866	33%	11,263	10,670	95%
<i>Development Expenditure</i>	28,959	10,040	35%	8,140	7,217	89%
Domestic Development	12,959	10,040	77%	0	7,217	
Donor Development	16,000	0	0%	8,140	0	0%
Total Expenditure	121,065	34,278	28%	31,167	21,011	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,301	8%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		7,301	6%			

The annual budget is 121,066,000 and the actual for Q1, Q2 and Q3 was 41,579,000 representing 34 %. The plan for Q3 is 31,167,000 but the amount released was Shs10,846,000 representing 35%. Actual cumulated expenditure for Q1,Q2 and Q3 was Shs and the Q3 expenditure was Shs 21,011,000 representing 67%. The unspent balance is 7,301,000 representing 6%. The money for Q3 conditional grants was not transferred to Natural resources department amounting to 6,722,000 for unknown reasons. The unspent balance was unrepresented cheque because the actual unspent balance should be 188,000 (0%)

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

The unspent balance is greater than the actual because the OBT tool in Q2 has different figures. The actual bank balance is 188,000 shillings only. According to bank statement.

(ii) Highlights of Physical Performance

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

Vote: 585 Lamwo District**2013/14 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of Water Shed Management Committees formulated	1	2
No. of Wetland Action Plans and regulations developed	1	1
Area (Ha) of Wetlands demarcated and restored	1	1
No. of community women and men trained in ENR monitoring	300	110
No. of community women and men trained in ENR monitoring (PRDP)	500	220
No. of monitoring and compliance surveys undertaken	4	1
No. of environmental monitoring visits conducted (PRDP)	22	4
No. of new land disputes settled within FY	20	6
Function Cost (US\$ '000)	121,065	34,278
Cost of Workplan (US\$ '000):	121,065	34,278

220 people were trained and one motorcycle procured and enforcement is still on going. The challenges is that staffing gap is a very big problem. Also funds for 3rd quarter conditional grants was not transferred to the Environment Account which also made the activities slowed down.

Vote: 585 Lamwo District**2013/14 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	161,593	103,950	64%	39,651	34,616	87%
Conditional Grant to Functional Adult Lit	11,615	8,712	75%	2,904	2,904	100%
Conditional Grant to Community Devt Assistants Non	2,942	2,208	75%	737	736	100%
Conditional Grant to Women Youth and Disability Gr	10,595	7,947	75%	2,649	2,649	100%
Conditional transfers to Special Grant for PWDs	22,120	16,590	75%	5,530	5,530	100%
Locally Raised Revenues	7,840	103	1%	1,210	0	0%
District Unconditional Grant - Non Wage	15,963	3,000	19%	3,991	1,000	25%
Transfer of District Unconditional Grant - Wage	90,518	65,390	72%	22,630	21,797	96%
<i>Development Revenues</i>	232,824	47,754	21%	58,206	1,121	2%
Unspent balances - donor	23,147	23,147	100%	5,787	0	0%
Donor Funding	120,000	0	0%	30,000	0	0%
LGMSD (Former LGDP)	4,484	3,363	75%	1,121	1,121	100%
Multi-Sectoral Transfers to LLGs	85,193	21,244	25%	21,298	0	0%
Total Revenues	394,417	151,703	38%	97,857	35,737	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	161,593	103,892	64%	39,651	35,909	91%
Wage	90,518	65,390	72%	22,630	21,797	96%
Non Wage	71,075	38,503	54%	17,021	14,113	83%
<i>Development Expenditure</i>	232,824	43,834	19%	58,206	0	0%
Domestic Development	89,677	20,687	23%	22,419	0	0%
Donor Development	143,147	23,147	16%	35,787	0	0%
Total Expenditure	394,417	147,727	37%	97,857	35,909	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		57	0%			
<i>Development Balances</i>		3,919	2%			
Domestic Development		3,919	4%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		3,977	1%			

The annual sector budget is Shs 394,417,000 and only Shs 151,703,000 was realized in Q1, Q2 and Q3 representing 38% and in Q3 Shs 35,737,000 was realized representing 37%. The areas of poor revenue performance was LRR, Unconditional grant - non wage and donor was not sent because of late accountability. The expenditure in Q1, Q2 and Q3 was Shs 147,727,000 representing 37% of the budget outturn and in Q3 Shs 35,909,000 (37%) was spent leaving unspent balance of shs 3,977,000 representing 1% of the amount realized this is because some activities were not implemented due to delayed processing of fund and they will be implemented in Q4. The difference in bank statement is because of the balance in UNICEF account

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

The unspent balance of Shs 3,977,000 was because of delayed processing of fund by finance department which led to delayed activities implementation

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1081 Community Mobilisation and Empowerment</i>		
No. FAL Learners Trained	90	30
No. of children cases (Juveniles) handled and settled	60	32
No. of Youth councils supported	4	3
No. of assisted aids supplied to disabled and elderly community	25	3
No. of women councils supported	4	3
No. of children settled	90	12
No. of Active Community Development Workers	12	9
<i>Function Cost (UShs '000)</i>	394,417	147,727
<i>Cost of Workplan (UShs '000):</i>	394,417	147,727

Fal learners were trained, youth council supported, women council were supported, The indicators ever remain poor because of meager resources to the sector, one disability group was supported. Most of the activities were supported by donors which are no longer supporting the sector

Workplan 10: Planning**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	86,001	46,167	54%	21,500	15,285	71%
Conditional Grant to PAF monitoring	8,000	6,000	75%	2,000	2,000	100%
Locally Raised Revenues	6,120	6,078	99%	1,530	2,120	139%
District Unconditional Grant - Non Wage	38,963	19,041	49%	9,741	5,975	61%
Transfer of District Unconditional Grant - Wage	32,918	15,048	46%	8,229	5,190	63%
<i>Development Revenues</i>	25,242	21,208	84%	6,310	4,033	64%
LGMSD (Former LGDP)	16,132	12,098	75%	4,033	4,033	100%
Unspent balances – Other Government Transfers	9,110	9,110	100%	2,278	0	0%
Total Revenues	111,243	67,375	61%	27,811	19,318	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	86,001	46,045	54%	21,500	15,164	71%
Wage	32,918	15,048	46%	8,229	5,190	63%
Non Wage	53,083	30,996	58%	13,271	9,974	75%
<i>Development Expenditure</i>	25,242	21,206	84%	6,310	4,032	64%
Domestic Development	25,242	21,206	84%	6,310	4,032	64%
Donor Development	0	0		0	0	
Total Expenditure	111,243	67,251	60%	27,811	19,196	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		122	0%			
<i>Development Balances</i>		2	0%			
Domestic Development		2	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		124	0%			

The sector annual budget is Shs 111,243,000 but the amount of revenue collected in Q1, Q2 and Q3 was Shs 67,375,000 representing 61% of the annual budget and in Q3 Shs 19,318,000 was collected representing 69% of Q3 budget. The good performance was from LRR, and PAF monitoring and the poor performance was from wage because there are only 2 staff on the pay roll and unconditional grant which was majorly spent on unpaid fuel in Q2. Of the amount collected only Shs 67,251,000 was spent in Q1, Q2 and Q3 representing 60% of the annual budget and in Q3 Shs 19,196,000 was spent representing 69% of Q3 budget leaving unspent balance of Shs 124,000 representing 0%.

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

The unspent fund was Shs 124,000 which is inadequate for implementation of any activity

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of minutes of Council meetings with relevant resolutions	6	5
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	9
Function Cost (UShs '000)	111,243	67,251
Cost of Workplan (UShs '000):	111,243	67,251

Vote: 585 Lamwo District

2013/14 Quarter 3

Workplan 10: Planning

General office, preparation and submission of BFP, quarterly workplans PRDP workplans, LGMSDP workplans, support supervision to LLGs, 3 TPC meetings were conducted

Vote: 585 Lamwo District**2013/14 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	43,728	15,425	35%	10,932	4,473	41%
Conditional Grant to PAF monitoring	2,807	2,105	75%	702	702	100%
Locally Raised Revenues	11,760	1,006	9%	2,940	0	0%
District Unconditional Grant - Non Wage	12,683	1,000	8%	3,171	0	0%
Transfer of District Unconditional Grant - Wage	16,478	11,313	69%	4,120	3,771	92%
<i>Development Revenues</i>	7,225	0	0%	1,806	0	0%
Donor Funding	7,225	0	0%	1,806	0	0%
Total Revenues	50,953	15,425	30%	12,738	4,473	35%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	43,728	15,424	35%	10,932	4,473	41%
Wage	16,478	11,313	69%	4,120	3,771	92%
Non Wage	27,250	4,111	15%	6,813	702	10%
<i>Development Expenditure</i>	7,225	0	0%	1,806	0	0%
Domestic Development	0	0		0	0	
Donor Development	7,225	0	0%	1,806	0	0%
Total Expenditure	50,953	15,424	30%	12,738	4,473	35%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1	0%			

The sector annual budget estimate is Shs 50,953,000 and the revenue received in Q1, Q2 and Q3 was Shs 15,425,000 (30%) and Q3 budget was Shs 12,738,000 and Shs 4,475,000 was realized representing 35%. The areas of poor revenue performance was LRR, Donor fund and Unconditional grant which were not transferred because of reasons best known to finance department. The amount spent in Q1, Q2 and Q3 was Shs 15,425,000 representing 30% of annual budget and in Q3 Shs 4,475,000 was spent representing 35% of Q3 budget leaving unspent balance of Shs 1,000 representing 0%.

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

Only Shs 1,000 remains as unspent balance. The Audit department has combined account with Administration

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quarterly Internal Audit Reports		30-06-2014
Function Cost (UShs '000)	50,953	15,424
Cost of Workplan (UShs '000):	50,953	15,424

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

Vote: 585 Lamwo District

2013/14 Quarter 3

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:	General office operation undertaken, staff salary paid, CAO's salary paid Salary paid to urdan and sub county staff salary paid, hard to reach allowances paid	Conducted general administration and supervision of district departments Conducted general office operations and management of the administration sector Paid staff salaries and other staffs emonuments for the months of January, February and March, 2014
<i>General Staff Salaries</i>		85,629
<i>Allowances</i>		4,306
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		299
<i>Printing, Stationery, Photocopying and Binding</i>		1,719
<i>Small Office Equipment</i>		348
<i>Bank Charges and other Bank related costs</i>		265
<i>Subscriptions</i>		12,553
<i>Information and Communications Technology</i>		200
<i>General Supply of Goods and Services</i>		200
<i>Consultancy Services- Long-term</i>		0
<i>Travel Inland</i>		390
<i>Fuel, Lubricants and Oils</i>		6,214
<i>Maintenance - Vehicles</i>		1,537
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	148,333	85,629
<i>Non Wage Rec't:</i>	28,897	28,031
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	11,275	0
Total	188,505	113,660

Output: Human Resource Management

Non Standard Outputs:	Newly recruited staff inducted,, collection of pay slips. Carry out general office operation, handling indisciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensionsNewly rNewly recruited staff inducted,, coll	Made submission for over 228 staffs for the last quarter to enable them access payroll and other emonuments Collected and printed payslips of all staffs in the district on the payroll (Primary teachers, Secondary teahers, traditional civil servants an
<i>Allowances</i>		612

Vote: 585 Lamwo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel Inland</i>		200
<i>Fuel, Lubricants and Oils</i>		413
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	1,725
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	1,725
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (Staff sent for short refresher courses, councilors and staff taken for tour, newly recruited staff inducted, mentoring staff and district H/Q and LLGs)	0 (Activity imlemented in Q2)
Availability and implementation of LG capacity building policy and plan	Yes (Capacity buildding plan and policy implemented)	Yes (Conducted tour for district councilors to Lwengo district)
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	Made submission for over 100 staffs during the quarter . Collected payslips for health workers, teachers and traditional civil servants Made submissions for staffs for retirement for pensions
<i>Allowances</i>		0
<i>Staff Training</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,890	0
<i>Donor Dev't:</i>		
Total	12,890	0
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	40 (NUSAFII programs implemented)	40 (NUSAFII programs implemented)
Non Standard Outputs:	NUSAF II and other sub county programs supervised	NUSAF II and other sub county programs supervised
<i>General Supply of Goods and Services</i>		569,168
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	225,475	569,168
<i>Donor Dev't:</i>		
Total	225,475	569,168

Vote: 585 Lamwo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Provision of general office support services, monitoring, supervision and coordination of LLGs, office furniture	Not done
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>	1,775	0
<i>Donor Dev't:</i>		
Total	2,775	0

Output: PRDP-Monitoring

No. of monitoring visits conducted	1 (PRDP and PAF monitoring by technical staff and members of executives and the reports produced and discussed by the relevant committees and the council)	1 (PRDP and PAF monitoring by technical staff and members of executives and the reports produced and discussed by the relevant committees and the council)
No. of monitoring reports generated	0	0 (NA)
Non Standard Outputs:	n/a	NA
<i>Allowances</i>		5,000
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Fuel, Lubricants and Oils</i>		6,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,803	12,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,803	12,000

Output: Records Management

Non Standard Outputs:	Posting of documents on the notice board and facilitation of information management	Not done
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 585 Lamwo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Wage Rec't:**Non Wage Rec't:* 968 0*Domestic Dev't:**Donor Dev't:***Total** 968 0**3. Capital Purchases****Output: PRDP-Buildings & Other Structures**

No. of existing administrative buildings rehabilitated	1 (One administration block with council hall completed at the district H/Q)	1 (The construction work has reached roofing level)
No. of administrative buildings constructed	1 (One administration block constructed at the district H/Q)	1 (Completion of administration block at the district H/Q)
No. of solar panels purchased and installed	1 (Completion of administration block at the district H/Q)	1 (Completion of administration block at the district H/Q)
Non Standard Outputs:	Supervision of the construction of administration block done by the technical staff	Supervision of the construction of administration block done by the technical staff
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,719	0
<i>Donor Dev't:</i>		0
Total	30,719	0

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	15-4-2013 (Preparation and Submission of Quarterly Performance Report for Discussion and appreciation by the District Council and Later Submitted to MoFP&ED, payment of staff salaries all done)	15-4-2014 (Preparation and Submission of Quarterly Performance Report for Discussion and appreciation by the District Council and Later Submitted to MoFP&ED, payment of staff salaries all done)
Non Standard Outputs:	Salary paid to staff and Multisectoral monitoring done General office operation carried out Books of Accounts procured. Finance staff facilitated for professional course (CPA) examination.	Salary paid to staff and Multisectoral monitoring done General office operation carried out Books of Accounts procured. Finance staff facilitated for professional course (CPA) examination.
<i>General Staff Salaries</i>		24,822
<i>Allowances</i>		3,921
<i>Staff Training</i>		0
<i>Books, Periodicals and Newspapers</i>		1,875
<i>Computer Supplies and IT Services</i>		0

Vote: 585 Lamwo District**2013/14 Quarter 3****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)
2. Finance		
<i>Printing, Stationery, Photocopying and Binding</i>		735
<i>Bad Debts</i>		0
<i>Bank Charges and other Bank related costs</i>		175
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		160
<i>Fuel, Lubricants and Oils</i>		4,288
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	25,498	24,822
<i>Non Wage Rec't:</i>	13,044	11,154
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	38,543	35,976

Output: Revenue Management and Collection Services

Value of LG service tax collection	9000000 (Local revenue mobilization and collection, recovering 35% remittance from S/C)	2 (Local revenue mobilization and collection, recovering 35% remittance from S/C)
Value of Other Local Revenue Collections	1 (Local revenue mobilization and collection done to 100%)	2 (Local revenue mobilization and collection done to 67%)
Value of Hotel Tax Collected	11 (Hotel tax collected by the 11 LLGs)	3 (Hotel tax collected by the 11 LLGs)
Non Standard Outputs:	Quarterly review meetings by revenue committee and LRR mobilization and sensitization in all the 11 LLGs	Quarterly review meetings by revenue committee and LRR mobilization and sensitization in all the 11 LLGs
<i>Allowances</i>		1,909
<i>Printing, Stationery, Photocopying and Binding</i>		2,594
<i>Fuel, Lubricants and Oils</i>		1,858
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,950	6,361
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,950	6,361

Output: LG Expenditure management Services

Non Standard Outputs:	Backstping and capacity buildingfor Finance staff, Payment of outstanding obligations including URA	Backstping and capacity buildingfor Finance staff, Payment of outstanding obligations including URA
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Sales Tax Account VAT (System)</i>		0
<i>Travel Inland</i>		446

Vote: 585 Lamwo District**2013/14 Quarter 3****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)
2. Finance		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,877	446
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,877	446
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30-09-2014 (Preparation and submission of final accounts to AG done)	31-3-2014 (Answering Audit management letter and submission of 15 copies of final accounts to AG done)
Non Standard Outputs:	LLG backstopped, financial records prepared for all institutions	LLG backstopped, financial records prepared for all institutions
<i>Allowances</i>		2,154
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Small Office Equipment</i>		0
<i>Information and Communications Technology</i>		0
<i>Travel Inland</i>		576
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	3,180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,500	3,180

Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	Payment of ULGA subscriptions, payment of staff salaries and general office operations undertaken	Payment of staff salary and general office operation undertaken
<i>General Staff Salaries</i>		32,037
<i>Allowances</i>		3,298
<i>Incapacity, death benefits and funeral expenses</i>		0

Vote: 585 Lamwo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		1,600
<i>Bank Charges and other Bank related costs</i>		265
<i>Travel Inland</i>		200
<i>Fuel, Lubricants and Oils</i>		5,657
<i>Maintenance - Vehicles</i>		1,855
<i>Wage Rec't:</i>	8,841	32,037
<i>Non Wage Rec't:</i>	13,335	12,875
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,176	44,912

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 and signing of contracts
<i>Allowances</i>		2,445
<i>Advertising and Public Relations</i>		4,300
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Travel Inland</i>		160
<i>Fuel, Lubricants and Oils</i>		540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,322	8,045
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	6,103	
Total	12,425	8,045

Output: LG staff recruitment services

Non Standard Outputs:	Staff recruitment, confirmation, disciplinary actions retirement of staff undertaken	60 teachers confirmed, payroll for all the staff printed, for 3 months vacancy positions in health advertised
<i>Allowances</i>		3,520
<i>Special Meals and Drinks</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel Abroad</i>		260
<i>Fuel, Lubricants and Oils</i>		369

Vote: 585 Lamwo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	5,269	4,499
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*Domestic Dev't:**Donor Dev't:*

Total	5,269	4,499
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Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	1000 (Allocation of land/plots to private individuals, processing of land titles, sensitization of the community on land matters, procurement of land equipments undertaken)	0 (Advertisement for plots in Padibe Town council for allocation done)
No. of Land board meetings	2 (Land board meeting held and minute recorded and recommendation forwarded for action)	0 (Not done)
Non Standard Outputs:	Staff of land office recruited and salary paid	Not done
<i>Allowances</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		108
<i>Small Office Equipment</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,684	108
<i>Domestic Dev't:</i>	1,705	
<i>Donor Dev't:</i>		
Total	5,389	108

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (PAC reports discussed by council)	1 (PAC reports discussed by council)
No. of Auditor Generals queries reviewed per LG	1 (Review of quarterly district, Town Council and Sub counties audit reports, Auditor general reports, and budgets)	1 (Review of quarterly district, Town Council and Sub counties audit reports, Auditor general reports, and budget)
Non Standard Outputs:	Review of special audit reports	Not done
<i>Allowances</i>		2,460
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,545	2,660
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,545	2,660

Output: LG Political and executive oversight

Vote: 585 Lamwo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Payment of allowances, exgrattia, and gratuity undertaken	Council and committee sat three times but their emoluments were not paid
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	47,659	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	47,659	0

Output: Standing Committees Services

Non Standard Outputs:	Holding of committee and council meetings and payment of sitting allowances undertaken	Two council and one committee meetings were held
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,300	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,300	0

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

Non Standard Outputs:	Marketing information, and research promotion of primary cooperative societies undertaken in all the Sub Counties and wages paid to all the NAADs staff	Marketing information, and research promotion of primary cooperative societies undertaken in all the Sub Counties and wages paid to all the NAADs staff
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>General Staff Salaries</i>		55,421
<i>Allowances</i>		1,000

Vote: 585 Lamwo District**2013/14 Quarter 3****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

Wage Rec't:	55,421	55,421
Non Wage Rec't:		
Domestic Dev't:	5,744	1,000
Donor Dev't:		
Total	61,165	56,421

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	11 (11 technologies distributed to farmers by types in all the sub counties)	11 (11 technologies distributed to farmers by types in all the sub counties)
Non Standard Outputs:	DNC and SNCs salaries paid, traing conducted and demonstration established	DNC and SNCs salaries paid, traing conducted and demonstration established
<i>General Supply of Goods and Services</i>		6,486
<i>Fuel, Lubricants and Oils</i>		4,961
<i>Maintenance - Vehicles</i>		0
<i>Allowances</i>		6,056
<i>Computer Supplies and IT Services</i>		605
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,737
<i>Bank Charges and other Bank related costs</i>		330
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	49,045	20,174
Donor Dev't:		
Total	49,045	20,174

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	8000 (Farmers received agricultural inputs)	8000 (Farmers received agricultural inputs)
No. of farmer advisory demonstration workshops	2 (Advisory demonstration workshops held)	0 (Not done in Q3)
No. of farmers accessing advisory services	4000 (Farmers accessed advisory services)	3500 (the planned numbers of Farmers have access to advisory services in the district)
No. of functional Sub County Farmer Forums	11 (FNAADs fund transferred to 9 Sub Counties and 2 Town Councils)	11 (FNAADs fund transferred to 9 Sub Counties and 2 Town Council)
Non Standard Outputs:	Fund transferred to LLGs	Fund transferred to LLGs
<i>LG Conditional grants(capital)</i>		396,812
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	191,963	396,812
Donor Dev't:	0	0
Total	191,963	396,812

Vote: 585 Lamwo District**2013/14 Quarter 3****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*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	6 staff paid salary, 1 round of supervision and monitoring carried out, office imprest paid to departments, submission of reports, VODP and ALREP activities supported by donors, Agric data collection	6 staff paid salary, 1 round of supervision and monitoring carried out, office imprest paid to departments, submission of reports, VODP and ALREP activities not supported by donors, Agric data collection
<i>General Staff Salaries</i>		9,132
<i>Allowances</i>		265
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	22,924	9,132
<i>Non Wage Rec't:</i>	6,975	265
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	10,367	0
Total	40,266	9,397

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	110 (establishment of 110 acres of cassava mother gardens for multiplication of improved cassava variety, collection of 1 round of agric data, 4 submission of w/plans and reports to MAAIF, 4 supervision monitoring and attending workshops.)	0 (Not done)
Non Standard Outputs:	compilation of reports and work plans, data analysis, field visits	Not done
<i>Allowances</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		1,129
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,889	1,229
<i>Donor Dev't:</i>		
Total	7,889	1,229

Output: Livestock Health and Marketing

Vote: 585 Lamwo District**2013/14 Quarter 3****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)
4. Production and Marketing		
No. of livestock vaccinated	20000 (Pets vaccinated against rubeccas in all sub counties, livestock census done and veterinary facility data collected, poultry vaccinated, CBPP vaccine collected from MAAIF, Cattle vaccinated against FMD, MONTHLY AND QUARTRLY REPORTS submitted to MAAIF)	2000 (Pets vaccinated against rubeccas in all sub counties, livestock census done and veterinary facility data collected, poultry vaccinated, CBPP vaccine collected from MAAIF, Cattle vaccinated against FMD, MONTHLY AND QUARTRLY REPORTS submitted to MAAIF)
No. of livestock by type undertaken in the slaughter slabs	0	0 (n/a)
No of livestock by types using dips constructed	0	1 (n/a)
Non Standard Outputs:	Monthly and quarterly reports prepared and submitted. Monitoring and supervision conducted	Cattle traders and butchers and local authorities trained on veterinary legislation; livestock census and veterinary facilities mapping; farmers and technical staff back stopped; field activities supervised and monitored; general office operation.
<i>Allowances</i>		0
<i>General Supply of Goods and Services</i>		19,159
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,198	19,159
<i>Donor Dev't:</i>		
Total	7,198	19,159
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	1 (Agoro Dam restocked with fish. Farmers trained on aquaculture Management. General office Running costs met)	0 (Not done)
Quantity of fish harvested	0 (n/a)	0 (n/a)
No. of fish ponds stocked	2 (Nyom Alloo and Dec fish ponds stocked)	0 (Not done)
Non Standard Outputs:	Monthly and quarterly reports prepared and submitted. Monitoring and supervision conducted.	1 monitoring and supervision conducted. 3 Quarterly reports prepared and submitted to MAAIF.
<i>Allowances</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,994	1,700
<i>Donor Dev't:</i>		
Total	3,994	1,700
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and	100 (Farmers trained in apiculture management, tse	0 (Not done)

Vote: 585 Lamwo District**2013/14 Quarter 3****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)
4. Production and Marketing		
maintained	tse traps deployed)	
Non Standard Outputs:	Monthly and quarterly reports prepared and submitted. Monitoring and supervision conducted.	Monthly and quarterly reports prepared and submitted. Monitoring and supervision conducted.
<i>Allowances</i>		970
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,123	970
<i>Donor Dev't:</i>		
Total	5,123	970

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

Non Standard Outputs:	Cattle cruches construction at Lokung, Palabek Gem and Padibe West completed	Paid in Q1
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,047	0
<i>Donor Dev't:</i>		0
Total	5,047	0

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses inspected for compliance to the law	200 (Business premises inspected in compliance with the law)	200 (Businesses issued with trading licences in all the 9 sub counties and 2 town councils)
No of businesses issued with trade licenses	300 (Businesses issued with trading licences in all the 9 sub counties and 2 town councils)	290 (Businesses issued with trading licences in all the 9 sub counties and 2 town councils)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Trade sensitization organized in all the sub counties)	0 (Not done)

Vote: 585 Lamwo District**2013/14 Quarter 3****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)
4. Production and Marketing		
No of awareness radio shows participated in	2 (Business census and training of business community conducted. 1 Census of Agro-processors and produce dealer conducted and sensitized. 1 Management audit for SACCOs 1 Collection of Market information done and disseminated. 1 Management audit for Agoro conducted 1 Support supervision to bulking centers conducted. 1 Increased access for product and services)	0 (Not done)
Non Standard Outputs:	Quarterly report prepared and submitted. Monitoring and supervision done	Quarterly report prepared and submitted. Monitoring and supervision done
<i>Allowances</i>		0
<i>General Supply of Goods and Services</i>		2,240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	987	0
<i>Domestic Dev't:</i>	1,775	2,240
<i>Donor Dev't:</i>		
Total	2,762	2,240

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	750 (Border markets constructed at Ngom Oromo in Lokung S/C and Apiriti in Madi Opei to link traders to local and international markets)	200 (Construction of Ngom Oromo order market is on going)
No. of market information reports disseminated	3 (Market information reports disseminated monthly)	1 (Market information reports disseminated quarterly)
Non Standard Outputs:	Ngom oromo and Apiriti border markets constructed	Ngom oromomo border market construction is on going
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	63,432	0
<i>Donor Dev't:</i>		
Total	63,432	0

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Vote: 585 Lamwo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Monthly health staff salaries payed; 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 deliver	Monthly health staff salaries payed; 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 deliver
<i>Allowances</i>		122,512
<i>Advertising and Public Relations</i>		5,000
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		42,000
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,130
<i>Bank Charges and other Bank related costs</i>		266
<i>District PHC wage</i>		267,617
<i>Information and Communications Technology</i>		0
<i>Fuel, Lubricants and Oils</i>		6,148
<i>Maintenance - Vehicles</i>		240
<i>Wage Rec't:</i>	303,136	267,617
<i>Non Wage Rec't:</i>	89,222	59,903
<i>Domestic Dev't:</i>	41,853	0
<i>Donor Dev't:</i>	551,569	117,393
Total	985,779	444,912

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

Number of inpatients that visited the NGO hospital facility	4350 (Fund transferred to St, Peter's and Paul Maternity center (PNFP) are the only NGO Basic health Facilities in Lamwo District Local Governmne)	4200 (Fund transferred to St, Peter's and Paul Maternity center (PNFP) are the only NGO Basic health Facilities in Lamwo District Local Governmne)
No. and proportion of deliveries conducted in NGO hospitals facilities.	120 (Deliveries conducted in NGO hospital facilities)	118 (Deliveries conducted in NGO hospital facilities)
Number of outpatients that visited the NGO hospital facility	2000 (Out patients visited NGO hospital)	900 (Out patients visited NGO hospital)
Non Standard Outputs:	Immunization and vaccination of children	Immunization and vaccination of children
<i>Transfers to other gov't units(current)</i>		3,586
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,661	3,586
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	3,661	3,586

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

Vote: 585 Lamwo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the Govt. health facilities.	15000 (Inpatients that visited government health facilities)	7200 (inpatients that visited government health facilities)
Number of trained health workers in health centers	180 (Fund transferred to 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)	87 (Fund transferred to 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)
No. of trained health related training sessions held.	2 (Health training sessions held)	3 (NA)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (Villages vwith functional trained VHT)	90 (Villages vwith functional trained VHT)
Number of outpatients that visited the Govt. health facilities.	40000 (Patients visited government health facilities)	4700 (Patients visited government health facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	2000 (Proportion of deliveries conducted in the government health facilities)	1870 (Proportion of deliveries conducted in the government health facilities)
% age of approved posts filled with qualified health workers	65 (Approved posts filled with qualified staff)	58 (Approved posts filled with qualified staff)
No. of children immunized with Pentavalent vaccine	10000 (Children immunized with pantavalent vaccine)	1150 (Children immunized with pantavalent vaccine and nutrition screening)
Non Standard Outputs:	n/a	na
<i>Transfers to other gov't units(current)</i>		16,360
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	16,333	16,360
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	16,333	16,360
Output: Standard Pit Latrine Construction (LLS.)		
No. of new standard pit latrines constructed in a village	6 (Construction of 6 stance drainable pit latrine at Padibe HCIV)	1 (Construction of 6 stance drainable pit latrine at Padibe HCIV started)
No. of villages which have been declared Open Deafecation Free(ODF)	0 (n/a)	327 (NA)
Non Standard Outputs:	n/a	NA
<i>Conditional transfers for PHC - Development</i>		5,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	5,000
<i>Donor Dev't:</i>		0
Total	5,000	5,000
3. Capital Purchases		

Vote: 585 Lamwo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Assorted furniture procured for Apyetta HCII, Okol HCl and Madi Kiloc HCIII	Assorted furniture procured for Apyetta HCII, Okol HCl and Madi Kiloc HCIII ordered
<i>Other Structures</i>		5,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,553	5,000
<i>Donor Dev't:</i>		0
Total	4,553	5,000

Output: Other Capital

Non Standard Outputs:	Kapetta HCIII fenced, Placenta pit constructed at Ogako HCII, Pangira HCII and Okol HCII, Okol HCII fenced	Kapetta HCIII fenced, Placenta pit constructed at Ogako HCII, Pangira HCII and Okol HCII, Okol HCII fenced
<i>Other Structures</i>		8,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,382	8,000
<i>Donor Dev't:</i>		0
Total	19,382	8,000

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0	0 (NA)
No of staff houses constructed	2 (2 block staff house constructed at Palabek Ogili HCIII and Padibe West HCIII)	1 (2 block staff house constructed at Palabek Ogili HCIII and Padibe West HCIII started)
Non Standard Outputs:		NA
<i>Residential Buildings</i>		12,377
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,273	12,377
<i>Donor Dev't:</i>		0
Total	22,273	12,377

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	1 (Staff house at Paloga HCII completed)	1 (Staff house at Paloga HCII completion work has resumed)
No of staff houses rehabilitated	2 (Staff houses rehabilitated Staff houses rehabilitated)	0 (na)
Non Standard Outputs:	n/a	na

Vote: 585 Lamwo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Residential Buildings</i>		5,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,250	5,000
<i>Donor Dev't:</i>		0
Total	11,250	5,000

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0	0 (na)
No of OPD and other wards constructed	2 (Construction of general at Padibe West HCIII and completion of OPD Apyeta HCII completed)	2 (Construction of general at Padibe West HCIII and completion of OPD Apyeta HCII completion work started)
Non Standard Outputs:		na
<i>Non-Residential Buildings</i>		10,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,511	10,000
<i>Donor Dev't:</i>		0
Total	10,511	10,000

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 teachers paid salaries	642 (Recruitment and deployment of teachers; promotion of teachers; staff induction; paycahnge reporting; school inspection and support supervision; salary and hard to reach allowance paid.)	642 (Recruitment and deployment of teachers; promotion of teachers; staff induction; paycahnge reporting; school inspection and support supervision; salary and hard to reach allowance paid.)
No. of qualified primary teachers	620 (Qualified teachers deployed and retained in 71 primary schools)	642 (Qualified teachers deployed and retained in 71 primary schools)
Non Standard Outputs:	School management committees train in all the 71 primary schools	Not done
<i>General Staff Salaries</i>		640,211
<i>Allowances</i>		116,452
<i>Wage Rec't:</i>	646,811	640,211
<i>Non Wage Rec't:</i>	169,953	116,452
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,325	
Total	818,089	756,663

Vote: 585 Lamwo District**2013/14 Quarter 3****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*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE	46000 (Transfer of UPE grant to schools, enrolment of pupils, dissemination of educational guidelines and policies, implementation of DEMIS, Coordination, audit and monitoring of programmes, holding of keep children learning meeting/conferences, provision of training and refresher courses for)	46000 (Transfer of UPE grant to schools, enrolment of pupils, dissemination of educational guidelines and policies, implementation of DEMIS, Coordination, audit and monitoring of programmes, holding of keep children learning meeting/conferences, provision of training and refresher courses for)
No. of student drop-outs	500 (Students dropped out)	500 (Students dropped out)
No. of Students passing in grade one	200 (Students passing in grade one)	51 (Students passing in grade one)
No. of pupils sitting PLE	8000 (Students sitting PLE)	8000 (Students sitting PLE)
Non Standard Outputs:	inspection of 71 primary schools and 6 secondary schools	Inspection of 71 primary schools and 6 secondary schools done
<i>Transfers to other gov't units(current)</i>		85,109
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	80,729	85,109
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	80,729	85,109

*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	Completion of payment of Lightning arrester installation in 26 primary schools in Lamwo district. The primary schools are: Dicwinyi P/S; Palabek Kal P/S; Gem P/S; Ayuu Anaka P/S; Lugwar P/S; Padwat P/S; Paracelle P/S; Pangira P/S; Padibe Girls' P/S; Padi	Not done
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,924	0
<i>Donor Dev't:</i>		0
Total	14,924	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (One block of 4 classrooms with office constructed in Padibe Boy's P/S)	3 (One block of 3 classrooms with office constructed in Padibe Boy's P/S)
No. of classrooms rehabilitated in UPE	0	0 (Supervision and monitoring were conducted)
Non Standard Outputs:		n/a
<i>Non-Residential Buildings</i>		39,160

Vote: 585 Lamwo District**2013/14 Quarter 3****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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	22,609	39,160
Donor Dev't:		0
Total	22,609	39,160

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0	0 (Not done)
No. of teacher houses constructed	10 (Construction of 10 teachers' houses at NUDEIL selected sites)	0 (Not done)
Non Standard Outputs:	Staff houses at Anaka, Pauma and Potwach P/Ss completed	Not done

Residential Buildings 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,000	0
Donor Dev't:	165,000	0
Total	175,000	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	60 (3 Seater desks supplied to Dibolyec, Kirombe, Lacara, Gem mede, Likiliki, palacam, Ootika, Aguu, Ayuu alali, Latebe, Padwat, Ayom, and Logopiib primary schools)	0 (Not done)
Non Standard Outputs:	n/a	n/a

Furniture and Fixtures 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,500	0
Donor Dev't:		0
Total	2,500	0

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

No. of teaching and non teaching staff paid	101 (Posting of teachers; Processing paychange reports; school inspection; conducting headcounts of teachers; and payment of staff salaries)	101 (Lokung SSS in Lokung , Padibe SSS in Padibe Town Council, Padibe Girls' Comprehensive SS in Padibe Town Council, Palabek SSS in Palabek Gem)
No. of students passing O level	20 (Students passed O'level)	60 (Students passed O'level)
No. of students sitting O level	400 (Students sitting O'level)	400 (Students sitting O'level)
Non Standard Outputs:	n/a	n/a

General Staff Salaries 69,766

Vote: 585 Lamwo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>	81,319	69,766
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	81,319	69,766
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	6 (Transfer of USE grants to schools; support supervision and monitoring; school inspection; community sensitization and dialogue; recruitment of teachers; improvement of learning environment through provision of learning facilities;)	6 (Transfer of USE grants to schools; support supervision and monitoring; school inspection; community sensitization and dialogue; recruitment of teachers; improvement of learning environment through provision of learning facilities;)
Non Standard Outputs:	ransferred to Lokung SSS, Padibe SSS, Padibe Girls Comprehensive SSS, Palabek SSS and St Marys College Madi Opei	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 Pa
<i>Transfers to other gov't units(current)</i>		57,651
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	43,239	57,651
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	43,239	57,651
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	0 (n/a)	0 (The IPF is wrongly posted since there is no technical school in Lamwo district)
No. Of tertiary education Instructors paid salaries	0 (The IPF is wrongly posted since there is no technical school in Lamwo district)	0 (The IPF is wrongly posted since there is no technical school in Lamwo district)
Non Standard Outputs:	n/a	The IPF is wrongly posted since there is no technical school in Lamwo district
<i>General Supply of Goods and Services</i>		114,429
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	44,699	114,429
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	44,699	114,429
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		

Vote: 585 Lamwo District

2013/14 Quarter 3

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

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

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

<i>General Staff Salaries</i>		2,702
<i>Allowances</i>		2,775
<i>Printing, Stationery, Photocopying and Binding</i>		683
<i>Bank Charges and other Bank related costs</i>		292
<i>General Supply of Goods and Services</i>		1,521
<i>Travel Inland</i>		0
<i>Travel Abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		3,520
<i>Maintenance - Vehicles</i>		350
<i>Wage Rec't:</i>	11,067	2,702
<i>Non Wage Rec't:</i>	8,055	9,140
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	11,528	0
Total	30,650	11,842

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	6 (Secondary schools inspected in the quarter)	3 (Secondary schools inspected in the quarter)
No. of tertiary institutions inspected in quarter	0 (n/a)	0 (n/a)
No. of inspection reports provided to Council	1 (Inspection reports provided to the council)	1 (Inspection reports provided to the council)

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	71 (Transfer of UPE grant to schools, enrolment of pupils, dissemination of educational guidelines and policies, implementation of DEMIS, Coordination, audit and monitoring of programmes, holding of keep children learning meeting/conferences, provision of training and refresher courses for stakeholders, support quality of education in ECD centres, support MDD and sports activities, support safe school activities, support to primary schools nad ECD centres, support IT innovations in schools, District/regional keep children learning meetings/conferences, support inclusive education, support non formal education for out of school youth, support sensitization and behaviour change of stakeholders, increase children's knowledge and participation in Keep Children Learning, support GBS campaign, support education in emergency, disaster risks reduction and emergency preparedness and response activities in schools, support peace and psychosocial activities, improve UNICEF's core commitment to children, school WASH clubs supported, safe school initiatives supported, children participated in clubs, debates, dialogues and radio talkshows, GEM clubs supported, Sports and MDD activities supported, Guides and scouts activities conducted, Non-formal and out-of-school youth education sensitization activities conducted, Child/gender friendly WASH facilities in schools and ECD centres provided.)	71 (ransfer of UPE grant to schools, enrolment of pupils, dissemination of educational guidelines and policies, implementation of DEMIS, Coordination, audit and monitoring of programmes, holding of keep children learning meeting/conferences, provision of training and refresher courses for stakeholders, support quality of education in ECD centres, support MDD and sports activities, support safe school activities, support to primary schools nad ECD centres, support IT innovations in schools, District/regional keep children learning meetings/conferences, support inclusive education, support non formal education for out of school youth, support sensitization and behaviour change of stakeholders, increase children's knowledge and participation in Keep Children Learning, support GBS campaign, support education in emergency, disaster risks reduction and emergency preparedness and response activities in schools, support peace and psychosocial activities, improve UNICEF's core commitment to children, school WASH clubs supported, safe school initiatives supported, children participated in clubs, debates, dialogues and radio talkshows, GEM clubs supported, Sports and MDD activities supported, Guides and scouts activities conducted, Non-formal and out-of-school youth education sensitization activities conducted, Child/gender friendly WASH facilities in schools and ECD centres provided.)
Non Standard Outputs:	n/a	n/a
<i>Allowances</i>		1,184
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Fuel, Lubricants and Oils</i>		2,077
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,480	3,711
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,450	
Total	5,930	3,711

Output: Sports Development services

Non Standard Outputs:	District participated in National Athletics championship and MDD	Not done
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 585 Lamwo District**2013/14 Quarter 3****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*Wage Rec't:**Non Wage Rec't:* 1,670 0*Domestic Dev't:**Donor Dev't:* 2,875**Total** 4,545 **0****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:	5 engineering staff paid salaries and general office operations conducted, all the district and sub counties projects supervised, all the quarterly and annual workpls produced and submitted to the relevant authorities	5 engineering staff paid salaries and general office operations conducted, all the district and sub counties projects supervised, all the quarterly and annual workpls produced and submitted to the relevant authorities
<i>General Staff Salaries</i>		7,405
<i>Allowances</i>		4,401
<i>Special Meals and Drinks</i>		160
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		506
<i>General Supply of Goods and Services</i>		7,199
<i>Fuel, Lubricants and Oils</i>		6,475
<i>Maintenance - Vehicles</i>		840
<i>Wage Rec't:</i>	8,738	7,405
<i>Non Wage Rec't:</i>	12,415	17,251
<i>Domestic Dev't:</i>	3,450	0
<i>Donor Dev't:</i>	10,023	2,530
Total	34,626	27,186

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

Non Standard Outputs:	Trainig of road gangs in 9 subcounties and 2 town Councils	48 road gangs were trainedof road gangs in 9 subcounties and 2 town Councils
<i>Workshops and Seminars</i>		4,965

Vote: 585 Lamwo District**2013/14 Quarter 3****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)
7a. Roads and Engineering		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,370	
<i>Domestic Dev't:</i>	1,655	4,965
<i>Donor Dev't:</i>		
Total	3,025	4,965
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	20 (Routine manual maintenance of community access roads in all the 9 sub-counties)	0 (Work done but not paid)
Non Standard Outputs:	A total of 161 Km of CARs maintained	A total of 88Km of CARs maintained
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,968	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	13,968	0
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads periodically maintained	20 (Urban unpaved roads periodically maintained)	0 (Not done)
Length in Km of Urban unpaved roads routinely maintained	22 (Maintenance of 22Km of roads in Lamwo and Padibe Town councils)	0 (Not done)
Non Standard Outputs:	All the roads in Padibe and Lamwo Town Councils	Not done
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,553	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	32,553	0
Output: District Roads Maintenance (URF)		
Length in Km of District roads periodically maintained	86 (District roads periodically maintained)	60 (District roads periodically maintained)
Length in Km of District roads routinely maintained	248 (In all the 9 subcounties of Lamwo district)	127 (In all the 9 subcounties of Lamwo district)
No. of bridges maintained	6 (Bridges maintained)	0 (Not done)
Non Standard Outputs:	Districts roads maintained	Districts roads maintained
<i>LG Conditional grants(current)</i>		0

Vote: 585 Lamwo District**2013/14 Quarter 3****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

Wage Rec't:		0
Non Wage Rec't:	78,870	0
Domestic Dev't:		0
Donor Dev't:		0
Total	78,870	0

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

Non Standard Outputs:	Engineering and water offices constructed, Sub County chief's residences at Agoro and Lokung completed, extension staff residences at Padibe West, Palabek Gem and Ogili completed, office block at Padibe West completed	Engineering and water offices constructed, Sub County chief's residences at Agoro and Lokung completed, extension staff residences at Padibe West, Palabek Gem and Ogili completed, office block at Padibe West completed
Non-Residential Buildings		89,475
Residential Buildings		9,987
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	19,954	9,987
Donor Dev't:	85,000	89,475
Total	104,954	99,462

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0	0 (Work not started)
Length in Km. of rural roads constructed	24 (Opening of 12 Km of Lamwo TC- Katum road, completion of Limu bridge, construction of Aringa bridge on Karuma- Kwon cok road are all completed)	12 (Work in progress)
Non Standard Outputs:	Road suervision and road data collection	Road suervised and road data collected
Roads and Bridges		66,631
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	80,944	66,631
Donor Dev't:	150,000	0
Total	230,944	66,631

Output: Bridge Construction

No. of Bridges Constructed	1 (Limu bridge constricted along Corner Ogwec - Aweno Olwi road)	1 (Limu bridge constricted along Corner Ogwec - Aweno Olwi road)
Non Standard Outputs:		n/a
Roads and Bridges		0

Vote: 585 Lamwo District**2013/14 Quarter 3****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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	33,269	0
Donor Dev't:		0
Total	33,269	0

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

Non Standard Outputs:	DWSC coordination meetings Mandatory public notices , Departmental/sectoral meetings held Payment of Staff salaries/wages procurement of small office equipment	DWSC coordination meetings Mandatory public notices , Departmental/sectoral meetings held Payment of Staff salaries/wages	
General Staff Salaries			2,206
Allowances			6,267
Special Meals and Drinks			600
Printing, Stationery, Photocopying and Binding			1,947
Bank Charges and other Bank related costs			264
General Supply of Goods and Services			170
Fuel, Lubricants and Oils			9,236
Maintenance - Vehicles			265
Wage Rec't:	3,856		2,206
Non Wage Rec't:	9,156		7,748
Domestic Dev't:	7,884		11,000
Donor Dev't:	14,082		
Total	34,977		20,954

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	60 (Water facility user committee train in all the sub counties)	6 (Twelve water source committees formed and trained. Thirty-four water source committees supported.)	
Non Standard Outputs:	Support supervision in 6 sub counties	support supervision conducted	
Allowances			376
Fuel, Lubricants and Oils			565

Vote: 585 Lamwo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

750

941

750**941****Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water and Sanitation promotional events undertaken	4 (Water and sanitation promotion events undertaken in all the subcounties)	0 (N/a)
No. Of Water User Committee members trained	28 (WUC men=members trained)	0 (implemented in second quarter)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (n/a)	0 (N/a)
No. of water user committees formed.	7 (WUC formed in the villages with newly drilled boreholes)	0 (implemented in second quarter)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (n/a)	0 (N/a)
Non Standard Outputs:	Advocacy meetings in 17 villages, community mobilisation to fulfil critical requirement and good hygiene practices .	implemented in second quarter

Allowances

2,232

Printing, Stationery, Photocopying and Binding

598

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

1,000

2,830

1,000**2,830****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Sanitation week activities,promotuion of hygiene and sanitation through community total led sanitation approach	,promotuion of hygiene and sanitation through community total led sanitation approach
<i>Allowances</i>		1,700
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Fuel, Lubricants and Oils</i>		1,189

Vote: 585 Lamwo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

5,750

2,989

5,750**2,989****3. Capital Purchases****Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	9 (Doreholes drilled in 9 sub counties in selected villages)	0 (Site handed over to contractor)
No. of deep boreholes rehabilitated	7 (Deep boreholes rehabilitated in the selected villages)	0 (Site handed over to contractor)
Non Standard Outputs:	Number of boreholes drilled and rehabilitated.	Site handed over to contractor
<i>Other Structures</i>		410,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	73,875	0
<i>Donor Dev't:</i>	208,500	410,000
Total	282,375	410,000

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	6 (Villages)	0 (Site handed over to contractor)
No. of deep boreholes drilled (hand pump, motorised)	6 (6 boreholes drilled in selected Villages)	0 (Site handed over to contractor)
Non Standard Outputs:	Deep borehole construction and rehabilitation.	Site handed over to contractor
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,500	0
<i>Donor Dev't:</i>		0
Total	31,500	0

Additional information required by the sector on quarterly Performance

NA

8. Natural Resources*Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:

Payment of staff salaries to Natural Resources Department and office administration, Developing District Environment Action Plans

Salaries for the Environment Officer Paid, District Environment Action Plan Prepared and Approved, Office operational

Vote: 585 Lamwo District**2013/14 Quarter 3****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)
8. Natural Resources		
General Staff Salaries		3,124
Allowances		180
Printing, Stationery, Photocopying and Binding		190
Small Office Equipment		0
Bank Charges and other Bank related costs		34
Wage Rec't:	11,764	3,124
Non Wage Rec't:	4,060	404
Domestic Dev't:		
Donor Dev't:		
Total	15,824	3,528

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	125 (Training the District Environment Committees and the Town council Environment committees on their Roles and Responsibilities. And also training Community leaders trained in Environment issues and monitoring and Community in selected subcounties)	220 (District Environment Committees Trained, The Local Environment Committees and Local Leadeers Trained on Environmental Issues)
Non Standard Outputs:		Not done
Allowances		3,820
Special Meals and Drinks		490
Printing, Stationery, Photocopying and Binding		450
Telecommunications		0
Fuel, Lubricants and Oils		1,456
Wage Rec't:		
Non Wage Rec't:	3,250	6,216
Domestic Dev't:		
Donor Dev't:		
Total	3,250	6,216

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	11 (Carry out environmental monitoring in 11 LLGs and enforcement)	4 (Four people arrested over illegals lumbering)
Non Standard Outputs:	Screening all projects Under NUDEIL Project	Not done
Allowances		1,680
Special Meals and Drinks		60
Printing, Stationery, Photocopying and Binding		100
Small Office Equipment		380
Telecommunications		50
Fuel, Lubricants and Oils		1,600

Vote: 585 Lamwo District**2013/14 Quarter 3****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)
8. Natural Resources		
Maintenance - Vehicles		180
Wage Rec't:		
Non Wage Rec't:	1,221	4,050
Domestic Dev't:		
Donor Dev't:	4,800	
Total	6,021	4,050

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

Non Standard Outputs:	n/a	One motorcycle procured
Transport Equipment		7,217
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		7,217
Donor Dev't:		0
Total	0	7,217

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:	Payment of staff salary and daily office operations, one staff trained, stationariespurchased for office, inland travel of staff, submission of reports to Kampalafour times, attending workshops and seminars, community sensitization on children and gender	Payment of staff salary and daily office operations, one staff trained, stationariespurchased for office, inland travel of staff, submission of reports to Kampalafour times, attending workshops and seminars, community sensitization on children and gender
General Staff Salaries		21,797
Allowances		1,560
Printing, Stationery, Photocopying and Binding		203
Bank Charges and other Bank related costs		210
Bank Error		0
General Supply of Goods and Services		0
Fuel, Lubricants and Oils		1,419

Vote: 585 Lamwo District**2013/14 Quarter 3****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)
9. Community Based Services		
<i>Wage Rec't:</i>	22,630	21,797
<i>Non Wage Rec't:</i>	750	3,392
<i>Domestic Dev't:</i>	1,121	0
<i>Donor Dev't:</i>	7,500	0
Total	32,001	25,188
Output: Probation and Welfare Support		
No. of children settled	25 (At least 90 children are reunited with their families and monitored, 100 cases of chikd neglect registered and settled in or outside courts. Community sensitized on children rights)	0 (Not done)
Non Standard Outputs:	Training of LCs on court procedures, neglected children are traced and sub county CDOs trained on case management and neglected children trsced	Not done
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	28,287	0
Total	28,787	0
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	12 (Coordination meetings, vehicle service and repair, procurement of office stationeries.)	3 (Coordination meetings, vehicle service and repair, procurement of office stationeries.)
Non Standard Outputs:	n/a	n/a
<i>Allowances</i>		1,235
<i>Bank Charges and other Bank related costs</i>		237
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	1,472
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,500	1,472
Output: Adult Learning		
No. FAL Learners Trained	90 (Training, payment of incentives to 90 FAL instructors, organise training workshop to FAL instructors.)	10 (Training, payment of incentives to 90 FAL instructors, organise training workshop to FAL instructors.)
Non Standard Outputs:	Traing of 10 FAL insructors,holding of review meetings and payment of incencitives to FAL instructors	Traing of 10 FAL insructors,holding of review meetings and payment of incencitives to FAL instructors
<i>Allowances</i>		2,320
<i>Workshops and Seminars</i>		0

Vote: 585 Lamwo District**2013/14 Quarter 3****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)
9. Community Based Services		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,404	2,320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,404	2,320
Output: Gender Mainstreaming		
Non Standard Outputs:	Training on gender mainstreaming, gender analysis and audit conducted 100 GBVcare givers trained and budget for gender made	Not done
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0
Output: Support to Youth Councils		
No. of Youth councils supported	1 (4 youth council meeting, organised, international youth day celebrated.)	0 (No activities were done)
Non Standard Outputs:	n/a	n/a
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,086	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,086	0
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	6 (4 youth council meeting, organised, international youth day celebrated.)	1 (Disability council meeting, iOrganising celebration for PWD, Support for children with Special grant for PWD)
Non Standard Outputs:	Meetings on how to support disabilities and reactivation of traditional structures and cultural practices	Meetings on how to support disabilities and reactivation of traditional structures and cultural practices. Elderly groups supported with IGA
<i>General Supply of Goods and Services</i>		5,530

Vote: 585 Lamwo District**2013/14 Quarter 3****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)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,257	5,530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,257	5,530
Output: Reprmentation on Women's Councils		
No. of women councils supported	1 (4 women council meetings held, sensitisation of women councillors on their roles.)	1 (1 women council meetings held, sensitisation of women councillors on their roles.)
Non Standard Outputs:	International women day celebrated	International women day celebrated
<i>Allowances</i>		1,399
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,086	1,399
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,086	1,399

Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Salary paid, general office operation undertaken budget conference, production and submission of BFP, production and submission of quarterly reports	Salary paid, general office operation undertaken budget conference, production and submission of BFP, production and submission of quarterly reports done
<i>General Staff Salaries</i>		5,190
<i>Allowances</i>		904
<i>Workshops and Seminars</i>		120
<i>Special Meals and Drinks</i>		310
<i>Printing, Stationery, Photocopying and Binding</i>		2,875
<i>Bank Charges and other Bank related costs</i>		129
<i>Fuel, Lubricants and Oils</i>		2,956
<i>Maintenance - Vehicles</i>		2,680

Vote: 585 Lamwo District**2013/14 Quarter 3****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)
10. Planning		
<i>Wage Rec't:</i>	8,229	5,190
<i>Non Wage Rec't:</i>	7,250	9,974
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,479	15,164
Output: District Planning		
No of qualified staff in the Unit	1 (Monitoring of LLGs, Training and workshops, information dissemination and training on OBT)	0 (No activity was done)
No of minutes of Council meetings with relevant resolutions	2 (Council meeting held)	1 (Council meeting was held but budget will be laid in Q4)
No of Minutes of TPC meetings	12 (TPC meetin held)	3 (No activity was done)
Non Standard Outputs:	Issues discussed in TPC submitted for discussion in the relevant committees	Issues discussed in TPC submitted for discussion in the relevant committees
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	991	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	991	0
Output: Statistical data collection		
Non Standard Outputs:	Carry out data collection, analysis and report wrining. Establishment of district data bank. Dessmination of data for planning purposes	No activity was done
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	780	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	780	0
Output: Demographic data collection		
Non Standard Outputs:	Establishment of demographic data and operation of District Population Office	No activity was implemented
<i>Fuel, Lubricants and Oils</i>		0

Vote: 585 Lamwo District

2013/14 Quarter 3

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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10. Planning

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	0

Output: Development Planning

Non Standard Outputs:	udget 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	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
<i>Allowances</i>		716
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	0
<i>Domestic Dev't:</i>	2,016	2,116
<i>Donor Dev't:</i>		
Total	4,766	2,116

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitoring of all the district and sub county projects, production of reports, and submission for discussions	Monitoring of all the district and sub county projects, production of reports, and submission for discussions done
<i>Allowances</i>		916
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,016	1,916
<i>Donor Dev't:</i>		
Total	2,016	1,916

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furniture procured and paid in Q2	
<i>Furniture and Fixtures</i>		0

Vote: 585 Lamwo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,278	0
<i>Donor Dev't:</i>		0
Total	2,278	0

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

Non Standard Outputs:

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

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

<i>General Staff Salaries</i>		3,771
<i>Allowances</i>		182
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Subscriptions</i>		0
<i>Information and Communications Technology</i>		0
<i>Travel Inland</i>		120
<i>Fuel, Lubricants and Oils</i>		200
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	4,120	3,771
<i>Non Wage Rec't:</i>	4,063	702
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,806	
Total	9,988	4,473

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,362,686	1,230,829
<i>Non Wage Rec't:</i>	618,147	618,147
<i>Domestic Dev't:</i>	1,207,580	1,207,580
<i>Donor Dev't:</i>	0	0
Total	3,675,954	3,675,954

Vote: 585 Lamwo District

2013/14 Quarter 3

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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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	General office operation undertaken, staff salary paid, AO's salary paid Salary paid to urdan and sub county staff salary paid, hard to reach allowances paid	Conducted general administration and supervision of district departments Conducted general office operations and management of the administration sector Paid staff salaries and other staffs emonluments for the months of January, February and March, 2014	0	Many congested schedules made it diffuclut to implement all planned field activities in the sub counties Transport problem especially to conduct field supervision of LLGs
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Expenditure

211101 General Staff Salaries	593,333	262,541	44.2%
211103 Allowances	95,988	38,836	40.5%
221002 Workshops and Seminars	6,000	3,716	61.9%
221008 Computer Supplies and IT Services	0	320	N/A
221009 Welfare and Entertainment	3,000	4,364	145.5%
221011 Printing, Stationery, Photocopying and Binding	7,000	8,987	128.4%
221012 Small Office Equipment	1,000	947	94.7%
221014 Bank Charges and other Bank related costs	1,000	863	86.3%
221017 Subscriptions	0	12,553	N/A
222003 Information and Communications Technology	1,000	1,316	131.6%
224002 General Supply of Goods and Services	0	5,309	N/A
225002 Consultancy Services- Long-term	0	692	N/A
227001 Travel Inland	4,000	570	14.3%
227004 Fuel, Lubricants and Oils	22,000	28,207	128.2%
228002 Maintenance - Vehicles	6,000	9,947	165.8%
291001 Transfers to Government Institutions	0	12,553	N/A
Wage Rec't:	593,333	Wage Rec't: 262,541	Wage Rec't: 44.2%
Non Wage Rec't:	115,588	Non Wage Rec't: 112,217	Non Wage Rec't: 97.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	45,100	Donor Dev't: 16,963	Donor Dev't: 37.6%
Total	754,020	Total 391,721	Total 52.0%

Output: Human Resource Management

0	Inadequate funds to follow up complaints and disciplinary cases
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Vote: 585 Lamwo District

2013/14 Quarter 3

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 disciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions	Made submission for over 228 staffs for the last quarter to enable them access payroll and other emonuments Collected and printed payslips of all staffs in the district on the payroll (Primary teachers, Secondary tecahers, traditional civil servants an		of staffs at their work stations Transport to conduct field visits to health units, schools and sub counties.
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Expenditure

211103 Allowances	4,000	3,626		90.7%
221011 Printing, Stationery, Photocopying and Binding	4,000	3,966		99.2%
227001 Travel Inland	1,000	1,420		142.0%
227004 Fuel, Lubricants and Oils	2,500	1,776		71.0%
228002 Maintenance - Vehicles	0	200		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i> 10,988	<i>Non Wage Rec't:</i>	61.0%
<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%
Total	18,000	Total 10,988	Total	61.0%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy and plan,implemented)	Yes (Conducted District tour for technical persons (HoDs) in the district Conducted tour for district councilors to Lwengo district)	#Error	Inadequate funds to implement most planned activities Lack of transport means to carry out field activities in the LLGs. Payments will be reflected in Q4
No. (and type) of capacity building sessions undertaken	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 LLGs)	2 (Conducted tour for district councilors to Lwengo district 2 Staff sent for short refresher courses. Conducted support supervision for 11 LLGs. Conducted study tour for technical staffs to Wakiso district)	200.00	
Non Standard Outputs:	Newly recruited staff inducted, collection of pay slips. Carry out general office operation, handling indsciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions	Made submissiion for over 200 staffs during the quarter . Collected payslips for health workers, teachers and traditional civil servants Made submissions for staffs for retirement for pensions		

Expenditure

211103 Allowances	21,559	16,360		75.9%
221003 Staff Training	12,000	3,000		25.0%
227004 Fuel, Lubricants and Oils	10,000	5,890		58.9%

Vote: 585 Lamwo District**2013/14 Quarter 3****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>	51,559	<i>Domestic Dev't:</i>	25,250	<i>Domestic Dev't:</i>	49.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	51,559	Total	25,250	Total	49.0%

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	60 (NUSAFII programs implemented)	40 (NUSAFII programs implemented)	66.67	Inadequate funds for field supervision activities in the project sites
Non Standard Outputs:	NUSAF II and other sub county programs supervised	NUSAF II and other sub county programs supervised		Transport problem to regularly supervise project under implementation
				late release of funds to implement planned activities

Expenditure

224002 General Supply of Goods and Services	901,898	610,335	67.7%
<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>	901,898	<i>Domestic Dev't:</i>	610,335
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	901,898	Total	610,335
			Total
			67.7%

Output: Office Support services

Non Standard Outputs:	Provision of general office support services, monitoring, supervision and coordination of LLGs, office furniture	Procured assorted stationary for general office support services. Conducted mentoring and support supervision on sub counties	0	Inadequate funds to provide adequate stationary for the sector
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Expenditure

211103 Allowances	5,960	5,053	84.8%
221011 Printing, Stationery, Photocopying and Binding	2,482	1,000	40.3%
227004 Fuel, Lubricants and Oils	570	800	140.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	2,453
<i>Domestic Dev't:</i>	7,102	<i>Domestic Dev't:</i>	4,400
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	11,102	Total	6,853
			Total
			61.7%

Output: PRDP-Monitoring

No. of monitoring reports generated	()	0 (NA)	0	NA
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Vote: 585 Lamwo District**2013/14 Quarter 3****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 monitoring visits conducted	4 (PRDP and PAF monitoring by technical staff and members of executives)	2 (PRDP and PAF monitoring by technical staff and members of executives and the reports produced and discussed by the relevant committees and the council)	50.00	
Non Standard Outputs:		NA		
<i>Expenditure</i>				
211103 Allowances	39,653	21,352	53.8%	
221011 Printing, Stationery, Photocopying and Binding	3,560	1,503	42.2%	
227004 Fuel, Lubricants and Oils	8,000	11,796	147.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	51,212	34,651	67.7%	

Output: Records Management

Non Standard Outputs:	Posting of documents on the notice board and facilitation of information management	Not done	0	NA
<i>Expenditure</i>				
211103 Allowances	1,000	435	43.5%	
221011 Printing, Stationery, Photocopying and Binding	2,870	500	17.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	3,870	935	24.2%	

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

No. of administrative buildings constructed	()	1 (Completion of administration block at the district H/Q)	0	Funds for the completion of the council hall not available this FY2013/14
No. of solar panels purchased and installed	1 (Completion of administration block at the district H/Q)	1 (Completion of administration block at the district H/Q)	100.00	
No. of existing administrative buildings rehabilitated	1 (One administration block with council hall completed at the district H/Q)	1 (The construction work has reached roofing level)	100.00	
Non Standard Outputs:	Administration block completed with council hall	Supervision of the construction of administration block done by the technical staff		
<i>Expenditure</i>				
231001 Non-Residential Buildings	122,875	142,366	115.9%	

Vote: 585 Lamwo District

2013/14 Quarter 3

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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	122,875	<i>Domestic Dev't:</i>	142,366	<i>Domestic Dev't:</i>	115.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	122,875	Total	142,366	Total	115.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-7-2014 (Preparation and Submission of Annual Performance Report for Discussion and appreciation by the District Council and Later Submitted to MoFP&ED, payment of staff salaries)	15-4-2014 (Preparation and Submission of Quarterly Performance Report for Discussion and appreciation by the District Council and Later Submitted to MoFP&ED, payment of staff salaries all done)	#Error	There isw lack of office space, transport facilities for effective supervision of LLGs
Non Standard Outputs:	Salary paid to staff and Multisectoral monitoring done General office operation carried out Books of Accounts procured. Finance staff facilitated for professional course(CPA) examination.	Salary paid to staff and Multisectoral monitoring done General office operation carried out Books of Accounts procured. Finance staff facilitated for professional course(CPA) examination.		

Expenditure

211101 General Staff Salaries	101,993	69,311	68.0%
211103 Allowances	8,385	15,641	186.5%
221003 Staff Training	3,000	1,298	43.3%
221007 Books, Periodicals and Newspapers	11,000	10,030	91.2%
221008 Computer Supplies and IT Services	500	655	131.0%
221011 Printing, Stationery, Photocopying and Binding	6,092	3,605	59.2%
221013 Bad Debts	1,000	550	55.0%
221014 Bank Charges and other Bank related costs	1,200	726	60.5%
224002 General Supply of Goods and Services	6,000	2,459	41.0%
227001 Travel Inland	2,000	780	39.0%

Vote: 585 Lamwo District**2013/14 Quarter 3****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

227004 Fuel, Lubricants and Oils	10,000	14,454		144.5%
228002 Maintenance - Vehicles	2,000	897		44.9%
	<i>Wage Rec't:</i> 101,993	<i>Wage Rec't:</i> 69,311	<i>Wage Rec't:</i>	68.0%
	<i>Non Wage Rec't:</i> 52,177	<i>Non Wage Rec't:</i> 51,095	<i>Non Wage Rec't:</i>	97.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 154,170	Total 120,405	Total	78.1%

Output: Revenue Management and Collection Services

Value of LG service tax collection	9000000 (Local revenue mobilization and collection, recovering 35% remittance from S/C)	2 (Local revenue mobilization and collection, recovering 35% remittance from S/C)	.00	Inadequate fund and transport for mobilization and sensitization of
Value of Other Local Revenue Collections	()	2 (Local revenue mobilization and collection done to 67%)	0	Business Communities and Revenue Collectors
Value of Hotel Tax Collected	1000000 (Mobilisation and Collection of LHT and effective remittance of the relevant percentage to the LLG Prepration of Local revenue register and annual updating)	3 (Hoteln tax collected by the 11 LLGs)	.00	
Non Standard Outputs:	Local hotel collected by LLGS	Quarterly review meetings by revenue committee and LRR mobilization and sensitization in all the 11 LLGs		

Expenditure

211103 Allowances	8,800	4,641		52.7%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,934		97.8%
227004 Fuel, Lubricants and Oils	4,000	4,000		100.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 15,800	<i>Non Wage Rec't:</i> 11,575	<i>Non Wage Rec't:</i>	73.3%
	<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%
	Total 15,800	Total 11,575	Total	73.3%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Backstping and capacity building. Payment of outstanding obligations and tax	Backstping and capacity buildingfor Finance staff, Payment of outstanding obligations including URA	0	Lack of transport and fund affect the programs
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Expenditure

211103 Allowances	2,000	2,370		118.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000		100.0%
221099 Sales Tax Account VAT (System)	34,509	6,495		18.8%

Vote: 585 Lamwo District

2013/14 Quarter 3

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

227001 Travel Inland	1,000	1,466	146.6%	
227004 Fuel, Lubricants and Oils	1,000	1,485	148.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	39,509	12,816	32.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	39,509	12,816	32.4%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-09-2014 (Keeping of Financial Records and subsequent preparation of the Draft Final Account For Submission to Office of Auditor General. And Subsequent Preparation of the fair copies after the Audit for Submission to all stakeholders)	31-3-2014 (Answering Audit management letter and submission of 15 copies of final accounts to AG done)	#Error	The fund allocated to the sector is meager
Non Standard Outputs:	LLG backstopped, financial records prepared for all institutions	LLG backstopped, financial records prepared for all institutions		

Expenditure

221103 Allowances	7,000	7,060	100.9%	
221009 Welfare and Entertainment	500	500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,740	137.0%	
221012 Small Office Equipment	1,000	930	93.0%	
222003 Information and Communications Technology	500	600	120.0%	
227001 Travel Inland	1,000	1,076	107.6%	
227004 Fuel, Lubricants and Oils	2,000	4,008	200.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,000	16,914	120.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,000	16,914	120.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Vote: 585 Lamwo District

2013/14 Quarter 3

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

Output: LG Council Administration services

Non Standard Outputs:	Payment of ULGA subscriptions, payment of staff salaries and general office operations	Payment of staff salary and general office operation undertaken	0	The fund allocated to the sector is inadequate for general office operation
<i>Expenditure</i>				
211101 General Staff Salaries	35,363	89,637	253.5%	
211103 Allowances	14,712	15,643	106.3%	
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	6,000	5,849	97.5%	
221014 Bank Charges and other Bank related costs	1,000	964	96.4%	
227001 Travel Inland	3,000	200	6.7%	
227004 Fuel, Lubricants and Oils	13,629	18,192	133.5%	
228002 Maintenance - Vehicles	4,000	4,887	122.2%	
Wage Rec't:	35,363	89,637	253.5%	
Non Wage Rec't:	53,341	47,735	89.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	88,704	137,372	154.9%	

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 and signing of contracts	0	Lack of manpower, there is only one staff in the sector and the amount allocated is inadequate for effective service delivery
<i>Expenditure</i>				
211103 Allowances	17,160	8,245	48.0%	
221001 Advertising and Public Relations	15,000	4,790	31.9%	
221011 Printing, Stationery, Photocopying and Binding	12,139	1,420	11.7%	
227001 Travel Inland	2,000	960	48.0%	
227004 Fuel, Lubricants and Oils	3,400	1,174	34.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	25,289	16,589	65.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	24,410	0	0.0%	
Total	49,699	16,589	33.4%	

Vote: 585 Lamwo District**2013/14 Quarter 3****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**Output: LG staff recruitment services**

Non Standard Outputs:	staff recruitment, confirmation, disciplinary actions retirement of staff and study tour	Staff confirmed, payroll for all the staff printed for 9 months, vancouver positions in health advertised , 6 staff retired, disciplinary actions taken against errat staff	0	Inadequate fund allocation to the sector leading to over accumulation of work
<i>Expenditure</i>				
211103 Allowances	13,617	8,060	59.2%	
221010 Special Meals and Drinks	2,400	922	38.4%	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,650	132.5%	
227002 Travel Abroad	60	260	433.3%	
227004 Fuel, Lubricants and Oils	2,000	1,679	84.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 21,077	<i>Non Wage Rec't:</i> 13,571	<i>Non Wage Rec't:</i>	64.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 21,077	Total 13,571	Total	64.4%

Output: LG Land management services

No. of Land board meetings	()	2 (2 Land board meeting held and minute recorded and recommendation forwarded for action)	0	There is only Environment officer in the sector, all other positions are vaccant, there is numerous land conflicts and inadequate funding of the sector
No. of land applications (registration, renewal, lease extensions) cleared	40000 (Allocation of land/plots to private individuals, processing of land titles, sensitization of the community on land matters, procurement of land equipments)	250 (Allocation of land/plots to private individuals, processing of land titles, sensitization of the community on land matters, procurement of land equipments undertaken)	.63	
Non Standard Outputs:	Staff of land office recruited and salary paid	Not done		
<i>Expenditure</i>				
211103 Allowances	9,000	7,020	78.0%	
221008 Computer Supplies and IT Services	100	100	100.0%	
221010 Special Meals and Drinks	1,000	864	86.4%	
221011 Printing, Stationery, Photocopying and Binding	1,000	708	70.8%	
221012 Small Office Equipment	236	653	276.7%	
227004 Fuel, Lubricants and Oils	1,400	660	47.1%	

Vote: 585 Lamwo District**2013/14 Quarter 3****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,736	<i>Non Wage Rec't:</i>	10,005	<i>Non Wage Rec't:</i>	67.9%
<i>Domestic Dev't:</i>	6,821	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,557	Total	10,005	Total	46.4%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	1 (PAC reports discussed by council)	0	Limited fund allocation to the sector because of poor local revenue performance
No. of Auditor Generals queries reviewed per LG	4 (Review of quarterly district, Town Council and Sub counties audit reports, Auditor general reports, and budgets)	3 (Review of quarterly district, Town Council and Sub counties audit reports, Auditor general reports, and budget)	75.00	
Non Standard Outputs:	Review of special audit reports	Not done		

Expenditure

211103 Allowances	18,181	7,600	41.8%
221011 Printing, Stationery, Photocopying and Binding	3,000	400	13.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,181	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	26,181	Total	8,000
			Total
			30.6%

Output: LG Political and executive oversight

Non Standard Outputs:	Payment of allowances, exgrattia, and gratuity	Payment of allowances, exgrattia, and gratuity undertaken	0	There is poor local revenue collection which is inadequate to pay councillors allowances as a result they heavily rely on unconditional grant which affect service delivery
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Expenditure

211103 Allowances	190,637	17,557	9.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	190,637	<i>Non Wage Rec't:</i>	17,557
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	190,637	Total	17,557
			Total
			9.2%

Output: Standing Committees Services

Non Standard Outputs:	Payment of allowances for council and committee meetings	Four council and four committee meetings were held	0	No allowances were paid to the councillors because of lack of local revenue
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Expenditure

Vote: 585 Lamwo District

2013/14 Quarter 3

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

211103 Allowances	61,200	7,840	12.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	61,200	<i>Non Wage Rec't:</i> 7,840	<i>Non Wage Rec't:</i> 12.8%	
<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%	
Total	61,200	Total 7,840	Total 12.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Marketing information, and research promotion of primary cooperative societies,	Marketing information, and research promotion of primary cooperative societies undertaken in all the Sub Counties and wages paid to all the NAADs staff	0	Although all the funding was released, it is still inadequate considering the number of farmers in the district. Farmers are yet to appreciate benefit of Higher level farmers organisations.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,654	2,260	85.1%
227004 Fuel, Lubricants and Oils	3,451	6,329	183.4%
228002 Maintenance - Vehicles	1,076	1,076	100.0%
211101 General Staff Salaries	221,685	166,264	75.0%
211103 Allowances	14,129	6,020	42.6%
<i>Wage Rec't:</i>	221,685	<i>Wage Rec't:</i> 166,264	<i>Wage Rec't:</i> 75.0%
<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>	22,976	<i>Domestic Dev't:</i> 15,685	<i>Domestic Dev't:</i> 68.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	244,661	Total 181,949	Total 74.4%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	11 (11 technologies distributed to farmers by types)	11 (11 technologies distributed to farmers by types in all the sub counties)	100.00	Low capacity of community procurement committee, and some of the activities have
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Vote: 585 Lamwo District

2013/14 Quarter 3

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: DNC and SNCs salaries paid, traing conducted and demonstration established DNC and SNCs salaries paid, traing conducted and demonstration established been carried forward to quarter three

Expenditure

224002 General Supply of Goods and Services	62,501	25,676	41.1%
227004 Fuel, Lubricants and Oils	12,675	8,731	68.9%
228002 Maintenance - Vehicles	6,000	4,285	71.4%
211103 Allowances	97,096	27,899	28.7%
221008 Computer Supplies and IT Services	1,656	1,255	75.8%
221010 Special Meals and Drinks	880	700	79.5%
221011 Printing, Stationery, Photocopying and Binding	3,300	2,276	69.0%
221014 Bank Charges and other Bank related costs	1,000	798	79.8%
<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> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	196,180	<i>Domestic Dev't:</i> 71,620	<i>Domestic Dev't:</i> 36.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	196,180	Total 71,620	Total 36.5%

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	300 (Farmers from all the sub counties)	8000 (Farmers received agricultural inputs)	2666.67	Delayed transfer of fund from the center and the amount released is inadequate to meet the demand of all the farmers
No. of farmer advisory demonstration workshops	40 (Farmers from all the sub counties)	1 (Not done in Q3)	2.50	
No. of farmers accessing advisory services	4000 (the planned numbers of Farmers have access to advisory services in the district)	4000 (the planned numbers of Farmers have access to advisory services in the district)	100.00	
No. of functional Sub County Farmer Forums	11 (Transfer of NAADs funds to 9 sub counties and 2 town councils)	11 (FNAADs fund transferred to 9 Sub Counties and 2 Town Council)	100.00	
Non Standard Outputs:	Inputs procured and given to beneficiaries	Fund transferred to LLGs		

Expenditure

263201 LG Conditional grants(capital)	767,850	868,972	113.2%
<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>	767,850	<i>Domestic Dev't:</i> 868,972	<i>Domestic Dev't:</i> 113.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	767,850	Total 868,972	Total 113.2%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 585 Lamwo District**2013/14 Quarter 3****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:	salaries paid, coordination, supervision monitoring carried out, vehicle/motor cycle serviced and repaired, agric data collected, office imprest paid, cassava mothe gardens established, ALREP training, supervision and monitoring activities carried out, livestock vaccinated , VODP supervision, training and monitoring activities carried out	6 staff paid salary, 3 round of supervision and monitoring carried out, office imprest paid to departments, submission of reports, VODP and ALREP activities not supported by donors, Agric data collection	0	Inadequate fund released to directorate compared to the planned. Poor transport means for field activities delayed repair of production vehicle
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Expenditure

211101 General Staff Salaries	91,697	27,397	29.9%
211103 Allowances	21,300	9,957	46.7%
221010 Special Meals and Drinks	3,834	2,321	60.5%
221011 Printing, Stationery, Photocopying and Binding	9,031	1,080	12.0%
222001 Telecommunications	2,720	45	1.7%
224002 General Supply of Goods and Services	7,712	8,611	111.7%
227004 Fuel, Lubricants and Oils	19,701	2,538	12.9%
Wage Rec't:	91,697	Wage Rec't: 27,397	Wage Rec't: 29.9%
Non Wage Rec't:	27,902	Non Wage Rec't: 20,052	Non Wage Rec't: 71.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	41,466	Donor Dev't: 4,500	Donor Dev't: 10.9%
Total	161,065	Total 51,949	Total 32.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	110 (establishment of 110 acres of cassava mother gardens for multiplication of improved cassava variety, collection of 1 round of agric data, 4 submission of w/plans and reports to MAAIF, 4 supervision monitoring and attending workshops.)	22 (Not done)	20.00	The activities will be implemented in Q4 because of late rain in Q3
Non Standard Outputs:	9 sub counties of Agoro. Madi Opei, Paloga, Padibe East, Padibe West, Lokung, Palabek Gem, Palabek Kal, Ogili and 2 town councils of Lamwo and Padibe	Not done		

Expenditure

211103 Allowances	6,440	2,506	38.9%
221011 Printing, Stationery, Photocopying and Binding	600	1,229	204.8%
224002 General Supply of Goods and Services	20,017	554	2.8%

Vote: 585 Lamwo District**2013/14 Quarter 3****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

227001 Travel Inland	400	100	25.0%	
227004 Fuel, Lubricants and Oils	4,100	1,432	34.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	31,557	5,821	18.4%	
Donor Dev't:		0	0.0%	
Total	31,557	5,821	18.4%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	0 (n/a)	0	Lack of manpower and transport facilities hinder the activities implementation as planned
No. of livestock by types using dips constructed	()	1 (n/a)	0	
No. of livestock vaccinated	(Pets vaccinated against rubeias in all sub counties, livestock census done and veterinary facility data collected, poultry vaccinated, CBPP vaccine collected from MAAIF, Cattle vaccinated against FMD, MONTHLY AND QUARTRLY REPORTS submitted to MAAIF)	3000 (Pets vaccinated against rubeias in all sub counties, livestock census done and veterinary facility data collected, poultry vaccinated, CBPP vaccine collected from MAAIF, Cattle vaccinated against FMD, MONTHLY AND QUARTRLY REPORTS submitted to MAAIF)	0	
Non Standard Outputs:	Cattle traders and butchers and local authorities trained on veterinary legislation; livestock census and veterinary facilities mapping; farmers and technical staff back stopped; field activities supervised and monitored; general office operation.	Cattle traders and butchers and local authorities trained on veterinary legislation; livestock census and veterinary facilities mapping; farmers and technical staff back stopped; field activities supervised and monitored; general office operation.		

Expenditure

211103 Allowances	4,000	3,733	93.3%	
224002 General Supply of Goods and Services	20,790	21,581	103.8%	
227004 Fuel, Lubricants and Oils	2,000	1,887	94.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	28,790	27,201	94.5%	
Donor Dev't:		0	0.0%	
Total	28,790	27,201	94.5%	

Output: Fisheries regulation

Quantity of fish harvested	()	0 (n/a)	0	Restocking of Agoro dam delayed due to delay in procurement processes. Inadequate staff and
No. of fish ponds stocked	()	0 (Not Done)	0	

Vote: 585 Lamwo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds constructed and maintained	2 (Agoro Dam restocked with fish. Farmers trained on aquaculture Management. General office Running costs. Monitoring and supervision of restocked dam Field activities, staff, and farmers monitored and supervised. Monthly quarterly reports prepared, compiled and submitted to MAAIF H/Q)	1 (Not done)	50.00	funds impeded service delivery.
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Non Standard Outputs:	Harvesting gears purchased and given to fish farmers	3 monitoring and supervision conducted. 3 Quarterly reports prepared and submitted to MAAIF.		
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Expenditure

211103 Allowances	3,320	2,070	62.3%
221011 Printing, Stationery, Photocopying and Binding	736	620	84.2%
224002 General Supply of Goods and Services	9,078	900	9.9%
227004 Fuel, Lubricants and Oils	1,816	1,157	63.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,974	4,747	29.7%
Donor Dev't:		0	0.0%
Total	15,974	4,747	29.7%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	240 (Farmers trained on apiculture management Workplan prepared, monthly and quarterly reports prepared, compiled and submitted to MAAIF Tse tse traps procured Livestock (cattle) sprayed against Tse tse fly usings Decatix Glossier chemical purchased Tse tse traps deployed Monitoring and supervision of tsetse traps deployed	40 (Not done)	16.67	Procurement process is underway. There is delay in the procurement process. No training has been planned for in the quarter
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Vote: 585 Lamwo District**2013/14 Quarter 3****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:	General office running cost Field activities, staff and farmers monitored and supervised) Harvesting gears and tse tse traps procured,	Monthly and quarterly reports prepared and submitted. Monitoring and supervision conducted.		
<i>Expenditure</i>				
211103 Allowances	4,422	1,480	33.5%	
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20.0%	
224002 General Supply of Goods and Services	10,570	4,200	39.7%	
227004 Fuel, Lubricants and Oils	2,000	262	13.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	30.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	30.9%

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

Non Standard Outputs:	Construction of cattle cruches at Lokung, Palabek Gem and Padibe West	Paid in Q1	0	All retention paid in Q1
<i>Expenditure</i>				
231007 Other Structures	20,188	20,186	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	100.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	100.0%

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	1000 (All the businesses in the district)	290 (Businesses issued with trading licences in all the 9 sub counties and 2 town councils)	29.00	Funds not realized as it comes from locally raised revenue and unconditional grant
No of businesses inspected for compliance to the law	1000 (All the business units in the district)	200 (Businesses issued with trading licences in all the 9 sub counties and 2 town councils)	20.00	

Vote: 585 Lamwo District**2013/14 Quarter 3****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 trade sensitisation meetings organised at the district/Municipal Council	1 (One trade sensitization meeting at the district H/Q)	1 (Not done)	100.00	
No of awareness radio shows participated in	4 (Management audit carried out for 6 SACCOs 1 Business census conducted 1 management audit for Agoro scheme 4 value added industries promoted 1 census of agro processor and produce dealer conducted Market for product and services increased 9 support supervision conducted for bulking centers Repairs and maintenace of motorcycle done Office management materials in place)	1 (Not done)	25.00	
Non Standard Outputs:	Farmers trained in growing crops with high value addition , construction of border markets at Ngom Oromo in Lokung S/C and Apiriti in madi Opei sub counties	Quarterly report prepared and submitted. Monitoring and supervision done		

Expenditure

211103 Allowances	1,156	350	30.3%
224002 General Supply of Goods and Services	7,412	2,240	30.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 3,946	<i>Non Wage Rec't:</i> 350	<i>Non Wage Rec't:</i> 8.9%
	<i>Domestic Dev't:</i> 7,102	<i>Domestic Dev't:</i> 2,240	<i>Domestic Dev't:</i> 31.5%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 11,048	Total 2,590	Total 23.4%

Output: Market Linkage Services

No. of market information reports disseminated	12 (Market information to farmers are disseminated monthly)	3 (Market infotmation reports disseminated quarterly)	25.00	Due to limited fun, the constrution of Apiriti border market will be rolled to F/Y 2014/2015
No. of producers or producer groups linked to market internationally through UEPB	3000 (Farmers and traders linked to local and internatinal markets)	200 (Constrction of Ngom Oromo order market is on going)	6.67	
Non Standard Outputs:	Ngom oromo and Apiriti border markets construction	Ngom oromomo border market construction is on going		

Expenditure

224002 General Supply of Goods and Services	253,727	7,754	3.1%
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Vote: 585 Lamwo District**2013/14 Quarter 3****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	253,727	Domestic Dev't:	7,754	Domestic Dev't:	3.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	253,727	Total	7,754	Total	3.1%

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; 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	0	The sector heavily relies on donor funding which was not realised during the 3rd quarter
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Expenditure

211103 Allowances	1,959,495	353,867	18.1%
221001 Advertising and Public Relations	16,000	6,656	41.6%
221002 Workshops and Seminars	110,761	5,520	5.0%
221003 Staff Training	50,000	44,550	89.1%
221005 Hire of Venue (chairs, projector etc)	13,000	3,200	24.6%
221010 Special Meals and Drinks	51,000	1,905	3.7%
221011 Printing, Stationery, Photocopying and Binding	40,479	26,778	66.2%
221014 Bank Charges and other Bank related costs	500	900	179.9%
221407 District PHC wage	1,212,542	799,111	65.9%
222003 Information and Communications Technology	1,000	474	47.4%
227004 Fuel, Lubricants and Oils	477,493	75,354	15.8%
228002 Maintenance - Vehicles	6,000	1,420	23.7%

Vote: 585 Lamwo District

2013/14 Quarter 3

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>	1,212,542	<i>Wage Rec't:</i>	799,111	<i>Wage Rec't:</i>	65.9%
<i>Non Wage Rec't:</i>	356,886	<i>Non Wage Rec't:</i>	122,669	<i>Non Wage Rec't:</i>	34.4%
<i>Domestic Dev't:</i>	167,412	<i>Domestic Dev't:</i>	5,520	<i>Domestic Dev't:</i>	3.3%
<i>Donor Dev't:</i>	2,206,277	<i>Donor Dev't:</i>	392,434	<i>Donor Dev't:</i>	17.8%
Total	3,943,118	Total	1,319,734	Total	33.5%

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	2000 (Deliveries conducted at St Peter and Paul HCIII)	118 (Deliveries conducted in NGO hospital facilities)	5.90	the facility were able to conduct most of their outreaches
Number of inpatients that visited the NGO hospital facility	17400 (St, Peter's and Paul Maternity center (PNFP) are the only NGO Basic health Facilities in Lamwo District Local Governmnet)	4200 (Fund transferred to St, Peter's and Paul Maternity center (PNFP) are the only NGO Basic health Facilities in Lamwo District Local Governmne)	24.14	
Number of outpatients that visited the NGO hospital facility	7200 (Out patients that visited St. Paul and Peter HCIII)	2015 (Out patients visited NGO hospital)	27.99	
Non Standard Outputs:	Inpatients that visited St Peter and Paul health center III	Immunization and vaccination of children		

Expenditure

263104 Transfers to other gov't units(current)	14,643	10,758	73.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,643	<i>Non Wage Rec't:</i>	10,758	<i>Non Wage Rec't:</i>	73.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,643	Total	10,758	Total	73.5%

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

%age of approved posts filled with qualified health workers	65 (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)	58 (Approved posts filled with qualified staff)	89.23	Othe activities including training didi not take place because we did not realise any donor funding during the quarter
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Vote: 585 Lamwo District**2013/14 Quarter 3****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 trained health workers in health centers	180 (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)	160 (Fund transferred to 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)	88.89	
No. of trained health related training sessions held.	12 (Training on EMOC, PMTCT, IMAM/IMPAC, Nodding Syndrome, Surveillance, EPI, EID and SGBV)	9 (NA)	75.00	
Number of outpatients that visited the Govt. health facilities.	171600 (Providing OPD services, Purchasing equipment, Medicines and medical supplies)	14200 (Patients visited government health facilities)	8.28	
No. and proportion of deliveries conducted in the Govt. health facilities	8500 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII,)	5068 (Proportion of deliveries conducted in the government health facilities)	59.62	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (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)	92 (Villages vwith functional trained VHT)	96.84	
No. of children immunized with Pentavalent vaccine	5000 (All the 17 static units in the district namely 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, Anaka HCII, Kapeta HCII,)	3800 (Children immunized with pantavalent vaccine)	76.00	
Number of inpatients that visited the Govt. health facilities.	12000 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII)	15200 (npatients that visited government health facilities)	126.67	

Vote: 585 Lamwo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Apyetta HCII, Okol NCII and Padibe HCII opened na

Expenditure

263104 Transfers to other gov't units(current)	65,332	49,056	75.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	65,332	49,056	75.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	65,332	49,056	75.1%

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	327 (All the villages in Lamwo district)	327 (NA)	100.00	The available funding is only for Latrine construction not CLTS
No. of new standard pit latrines constructed in a village	8 (8 stance drainable latrines constructed at Padibe HCI and Apyeta HCII (PRDP))	6 (Construction of 6 stance drainable pit latrine at Padibe HCIV started)	75.00	
Non Standard Outputs:	Community are sensitized on the importance of using pit latrines	NA		

Expenditure

263331 Conditional transfers for PHC - Development	20,000	5,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,000	5,000	25.0%
Donor Dev't:		0	0.0%
Total	20,000	5,000	25.0%

*3. Capital Purchases***Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Lightening arrestors installed	Assorted furniture procured for Apyetta HCII, Okol HCI and Madi Kiloc HCIII ordered	0	contract awarded
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Expenditure

231007 Other Structures	18,213	5,000	27.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	18,213	5,000	27.5%
Donor Dev't:		0	0.0%
Total	18,213	5,000	27.5%

Output: Other Capital

0 Partial release of

Vote: 585 Lamwo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Kapeta HCII fenced (PHC)	Kapetta HCIII fenced, Placenta pit constructed at		funds
	Placenta pit at Ogako HCII, Pangira HCII & Okol constructed (PRDP)	OgakoHCII, Pangira HCII and Okol HCII, Okol HCII fenced		
	Okol HCII Fenced (PRDP)			
	Doctors house renovated (LGMSD)			
	Generators' house constructed (LGMSD)			
	Placenta pit constructed at Padibe HCIII (LGMSD)			

Expenditure

231007 Other Structures	53,000	8,000	15.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	77,529	8,000	10.3%
<i>Donor Dev't:</i>		0	0.0%
Total	77,529	8,000	10.3%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NA)	0 (NA)	0	PARTIAL RELEASE OF FUNDS
No of staff houses constructed	2 (2 block staff house constructed at Palabek Ogili HCIII and Padibe West HCIII)	1 (2 block staff house constructed at Palabek Ogili HCIII and Padibe West HCIII started)	50.00	
Non Standard Outputs:		NA		

Expenditure

231002 Residential Buildings	89,093	12,377	13.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	89,093	12,377	13.9%
<i>Donor Dev't:</i>		0	0.0%
Total	89,093	12,377	13.9%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NA)	0 (na)	0	Partitial release of funds
No of staff houses constructed	1 (staff house at paloga HCIII completed)	1 (Staff house at Paloga HCII completion work has resumed)	100.00	
Non Standard Outputs:	NA	na		

Expenditure

231002 Residential Buildings	45,000	5,000	11.1%
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Vote: 585 Lamwo District

2013/14 Quarter 3

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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	45,000	<i>Domestic Dev't:</i>	5,000	<i>Domestic Dev't:</i>	11.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	45,000	Total	5,000	Total	11.1%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (NA)	0 (na)	0	partial release of funds for the quarter
No of OPD and other wards constructed	2 (Construction of general at Padibe West HCIII and completion of OPD Apyeta HCII completed)	2 (Construction of general at Padibe West HCIII and completion of OPD Apyeta HCII completion started)	100.00	
Non Standard Outputs:	NA	na		

Expenditure

231001 Non-Residential Buildings	42,042	34,715	82.6%
<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>	42,042	<i>Domestic Dev't:</i>	34,715
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	42,042	Total	34,715
			82.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	642 (Primary teachers deployed and salary and hard to reach allowance paid)	642 (Recruitment and deployment of teachers; promotion of teachers; staff induction; paycahnge reporting; school inspection and support supervision; salary and hard to reach allowance paid.)	100.00	Inadequate and dwindling UPE fund and poverty among the population hinder payment of additional fund for effective operation leading to poor performance in PLE
No. of qualified primary teachers	()	642 (Qualified teachers deployed and retained in 71 primary schools)	0	
Non Standard Outputs:	N/A	Not done		
<i>Expenditure</i>				
211101 General Staff Salaries	2,587,244	2,050,118	79.2%	
211103 Allowances	682,812	351,675	51.5%	

Vote: 585 Lamwo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	2,587,244	<i>Wage Rec't:</i>	2,050,118	<i>Wage Rec't:</i>	79.2%
<i>Non Wage Rec't:</i>	679,812	<i>Non Wage Rec't:</i>	351,675	<i>Non Wage Rec't:</i>	51.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	5,298	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,272,355	Total	2,401,792	Total	73.4%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	()	8000 (Students sitting PLE)	0	Lack of teachers and fund to run the schools, inadequate furniture, staff houses and classrooms leading to poor performance in PLE
No. of Students passing in grade one	()	52 (Students passing ingrade one)	0	
No. of student drop-outs	()	500 (Students dropped out)	0	

Vote: 585 Lamwo District**2013/14 Quarter 3****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 pupils enrolled in UPE	46000 (Transfer of UPE grant to schools, enrolment of pupils, dissemination of educational guidelines and policies, implementation of DEMIS, Coordination, audit and monitoring of programmes, holding of keep children learning meeting/conferences, provision of training and refresher courses for stakeholders, support quality of education in ECD centres, support MDD and sports activities, support safe school activities, support to primary schools nad ECD centres, support IT innovations in schools, District/regional keep children learning meetings/conferences, support inclusive education, support non formal education for out of school yuoth, support sensitization and behaviour change of stakeholders, increase children's knowledge and participation in Keep Children Learning, support GBS campaign, support education in emergency, disaster risks reduction and emergency preparedness and response activities in schools, support peace and psychosocial activities, improve UNICEF's core commitment to children, school WASH clubs supported, safe school initiatives supported, children participated in clubs, debates, dialogues and radio talkshows, GEM clubs supported, Sports and MDD activities supported, Guides and scouts activities conducted, Non-formal and out-of-school youth education sensitization activities conducted, Child/gender friendly WASH facilities in schools and ECD centres provided.)	46000 (Transfer of UPE grant to schools, enrolment of pupils, dissemination of educational guidelines and policies, implementation of DEMIS, Coordination, audit and monitoring of programmes, holding of keep children learning meeting/conferences, provision of training and refresher courses for)	100.00	
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Non Standard Outputs:	Inspection of 71 rimary schools and 6 secondary schools	Inspection of 71 rimary schools and 6 secondary schools done		
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Expenditure

263104 Transfers to other gov't units(current)	322,917	300,389	93.0%
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Vote: 585 Lamwo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	322,917	<i>Non Wage Rec't:</i>	300,389	<i>Non Wage Rec't:</i>	93.0%
<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%
Total	322,917	Total	300,389	Total	93.0%

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	Completion of payment of Lightning arrester installation in 26 primary schools in Lamwo district. The primary schools are: Dicwinyi P/S; Palabek Kal P/S; Gem P/S; Ayuu Anaka P/S; Lugwar P/S; Padwat P/S; Paracelle P/S; Pangira P/S; Padibe Girls' P/S; Padibe Boys' P/S; Padibe P/S; Alaa P/S; Paloga P/S; Orii P/S; Madi Opei P/S; Latolim P/S; Kwoncok P/S; Lagwel P/S; Madi Kiloc P/S; Abakadyak P/S; Loromibenge P/S; Apwoyo P/S; Pawach P/S; Potika P/S; Ayuu Alali P/S; and Opoki P/S	Not done	0	Contracts were awarded late and the work is expected to be completed in Q4
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Expenditure

231007 Other Structures	59,696	59,696	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	59,696	<i>Domestic Dev't:</i>	59,696
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	59,696	Total	59,696
		Total	100.0%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Padibe Boys Primary School in Padibe Town Council)	3 (One block of 3 classrooms with office constructed in Padibe Boy's P/S)	75.00	Instead of construction of \$ class rooms only 3 classrooms was constructed because of increased cost of building materials
No. of classrooms rehabilitated in UPE	()	0 (Supervision and monitoring were conducted)	0	
Non Standard Outputs:	N/A	n/a		

Expenditure

231001 Non-Residential Buildings	90,434	91,809	101.5%
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Vote: 585 Lamwo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	90,434	<i>Domestic Dev't:</i>	91,809	<i>Domestic Dev't:</i>	101.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	90,434	Total	91,809	Total	101.5%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	3 (Completion of staff houses at anaka P/S, Pauma P/S and Potwach P/S)	0 (Not done)	.00	NUDEIL fund is not yet released
No. of teacher houses constructed	20 (Construction of 10 staff houses by NUDEIL at the selected sites)	2 (Not done)	10.00	
Non Standard Outputs:	Completion of teachers house construction	Not done		

Expenditure

231002 Residential Buildings	700,000	38,970	5.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	40,000	<i>Domestic Dev't:</i>	38,970	<i>Domestic Dev't:</i>	97.4%
<i>Donor Dev't:</i>	660,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	700,000	Total	38,970	Total	5.6%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	72 (3 Seater desks supplied to Dibolyec)	4 (Not done)	5.56	Supplies will be delivered in Q4
Non Standard Outputs:	n/a	n/a		

Expenditure

231006 Furniture and Fixtures	10,000	10,000	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	10,000	Total	100.0%

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

No. of students sitting O level	()	400 (Students sitting O'level)	0	Inadequate qualified teachers, lack of text books , alck of fund to run the schools lead to poor performance
No. of students passing O level	()	60 (Students passed O'level)	0	

Vote: 585 Lamwo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teaching and non teaching staff paid	52 (Lokung SSS in Lokung , Padibe SSS in Padibe Town Council, Padibe Girls' Comprehensive SS in Padibe Town Council, Palabek SSS in Palabek Gem)	101 (Lokung SSS in Lokung , Padibe SSS in Padibe Town Council, Padibe Girls' Comprehensive SS in Padibe Town Council, Palabek SSS in Palabek Gem)	194.23	
Non Standard Outputs:	Teachers not on the pay roll reinstated	n/a		

Expenditure

211101 General Staff Salaries	325,274	313,190	96.3%
Wage Rec't:	325,274	313,190	96.3%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	325,274	313,190	96.3%

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

No. of students enrolled in USE	6 (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.)	4000 (Transfer of USE grants to schools; support supervision and monitoring; school inspection; commnity sensitization and dialogue; recruitment of teachers; improvement of learning environment through provision of learning facilities;)	66666.67	Fund is transferred late and the amount is inadequate
Non Standard Outputs:	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.	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 Pa		

Expenditure

263104 Transfers to other gov't units(current)	172,955	172,954	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	172,955	172,954	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	172,955	172,954	100.0%

Function: Skills Development*1. Higher LG Services*

Vote: 585 Lamwo District**2013/14 Quarter 3****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**Output: Tertiary Education Services**

No. of students in tertiary education	()	0 (The IPF is wrongly posted since there is no technical school in Lamwo district)	0	The IPF is wrongly posted since there is no technical school in Lamwo district
No. Of tertiary education Instructors paid salaries	1 (The IPF was wrongly posted since there is no technical school in Lamwo district)	0 (The IPF is wrongly posted since there is no technical school in Lamwo district)	.00	
Non Standard Outputs:	No vocational school in Lamwo district	The IPF is wrongly posted since there is no technical school in Lamwo district		

Expenditure

224002 General Supply of Goods and Services	178,795	114,429	64.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	178,795	114,429	64.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	178,795	114,429	64.0%

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	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	0	Insufficient fund and transport facilities for carrying out the ctivity implementation
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Expenditure

211101 General Staff Salaries	44,269	8,105	18.3%
211103 Allowances	22,000	20,263	92.1%
221011 Printing, Stationery, Photocopying and Binding	8,000	2,963	37.0%
221014 Bank Charges and other Bank related costs	500	925	184.9%
224002 General Supply of Goods and Services	971	2,771	285.4%
227001 Travel Inland	1,000	400	40.0%
227002 Travel Abroad	5,500	2,000	36.4%
227004 Fuel, Lubricants and Oils	13,111	9,212	70.3%
228002 Maintenance - Vehicles	3,750	350	9.3%

Vote: 585 Lamwo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	44,269	<i>Wage Rec't:</i>	8,105	<i>Wage Rec't:</i>	18.3%
<i>Non Wage Rec't:</i>	32,221	<i>Non Wage Rec't:</i>	38,883	<i>Non Wage Rec't:</i>	120.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	46,111	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	122,601	Total	46,988	Total	38.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	8 (Lokung SSS, Padibe SSS, Padibe Girls Comprehensive SSS, Palabek SSS, St Marys Madi Opei SSS, Kuc Ki Gen High School, Lamwo Central High School and Agoro Seed SSS)	3 (Secondary schools inspected in the quarter)	37.50	Insufficient fund , transport facilities and staff for conducting the activity
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (n/a)	0	
No. of inspection reports provided to Council	()	1 (Inspection reports provided to the council)	0	

Vote: 585 Lamwo District**2013/14 Quarter 3****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 All tertiary schools;)	71 (transfer of UPE grant to schools, enrolment of pupils, dissemination of educational guidelines and policies, implementation of DEMIS, Coordination, audit and monitoring of programmes, holding of keep children learning meeting/conferences, provision of training and refresher courses for stakeholders, support quality of education in ECD centres, support MDD and sports activities, support safe school activities, support to primary schools nad ECD centres, support IT innovations in schools, District/regional keep children learning meetings/conferences, support inclusive education, support non formal education for out of school youth, support sensitization and behaviour change of stakeholders, increase children's knowledge and participation in Keep Children Learning, support GBS campaign, support education in emergency, disaster risks reduction and emergency preparedness and response activities in schools, support peace and psychosocial activities, improve UNICEF's core commitment to children, school WASH clubs supported, safe school initiatives supported, children participated in clubs, debates, dialogues and radio talkshows, GEM clubs supported, Sports and MDD activities supported, Guides and scouts activities conducted, Non-formal and out-of-school youth education sensitization activities conducted, Child/gender friendly WASH facilities in schools and ECD centres provided.)	100.00	
Non Standard Outputs:	N/A	n/a		

Expenditure

211103 Allowances	12,844	15,940	124.1%
221011 Printing, Stationery, Photocopying and Binding	5,375	2,346	43.6%

Vote: 585 Lamwo District

2013/14 Quarter 3

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

227004 Fuel, Lubricants and Oils	5,500	3,477	63.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,919	21,763	219.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	13,800	0	0.0%	
Total	23,719	21,763	91.8%	

Output: Sports Development services

0 To be done in Q4

Non Standard Outputs: District participated in National Athletics championship and MDD Not done

Expenditure

211103 Allowances	4,000	2,500	62.5%	
221010 Special Meals and Drinks	4,000	3,570	89.3%	
227004 Fuel, Lubricants and Oils	8,681	1,570	18.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,681	7,640	114.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	11,500	0	0.0%	
Total	18,181	7,640	42.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 Under staffing coupled with late release and lack of roads equipments lead to late completion of works

Non Standard Outputs: Salary payment made and other office running activities such as supervision, monitoring and budget preparations and reporting done. 5 engineering staff paid salaries and general office operations conducted, all the district and sub counties projects supervised, all the quarterly and annual workpls produced and submitted to the relevant authorities

Expenditure

211101 General Staff Salaries	34,951	22,214	63.6%	
211103 Allowances	51,784	10,703	20.7%	
221010 Special Meals and Drinks	640	160	25.0%	

Vote: 585 Lamwo District**2013/14 Quarter 3****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

221011 Printing, Stationery, Photocopying and Binding	2,840	1,963	69.1%	
221012 Small Office Equipment	1,422	388	27.3%	
221014 Bank Charges and other Bank related costs	2,466	1,407	57.1%	
224002 General Supply of Goods and Services	0	7,199	N/A	
227004 Fuel, Lubricants and Oils	24,933	12,644	50.7%	
228002 Maintenance - Vehicles	12,906	8,223	63.7%	
Wage Rec't:	34,951	Wage Rec't: 22,214	Wage Rec't: 63.6%	
Non Wage Rec't:	49,660	Non Wage Rec't: 40,156	Non Wage Rec't: 80.9%	
Domestic Dev't:	13,800	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	40,091	Donor Dev't: 2,530	Donor Dev't: 6.3%	
Total	138,502	Total 64,900	Total 46.9%	

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

Non Standard Outputs:	Training of road gangs	48 road gangs were trained of road gangs in 9 subcounties and 2 town Councils	0	The amount paid to road gangs is limited and they are always slow iand late for work
<i>Expenditure</i>				
221002 Workshops and Seminars	12,098	10,429	86.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,478	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	6,620	Domestic Dev't: 10,429	Domestic Dev't: 157.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	12,098	Total 10,429	Total 86.2%	

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	161 (Routine manual maintenance of community access roads in all the sub-counties)	56 (Work done but not paid)	34.78	The work was done but will be paid in Q4
Non Standard Outputs:	A total of 161 Km of CARs maintained	A total of 88 Km of CARs maintained		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	0	55,870	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	55,870	Non Wage Rec't: 55,870	Non Wage Rec't: 100.0%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	55,870	Total 55,870	Total 100.0%	

Output: Urban unpaved roads Maintenance (LLS)

Vote: 585 Lamwo District**2013/14 Quarter 3****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

Length in Km of Urban unpaved roads routinely maintained	22 (In the town councils of Padibe and Lamwo)	22 (Not done)	100.00	The work is expected to begin in Q4 because of lack of equipments
Length in Km of Urban unpaved roads periodically maintained	7 (7 Km of both town council roads maintained)	7 (Not done)	100.00	
Non Standard Outputs:	Roads routinely maintained.	Not done		

Expenditure

263104 Transfers to other gov't units(current)	0	67,961		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 130,213		Non Wage Rec't: 67,961	Non Wage Rec't: 52.2%	
Domestic Dev't: 0		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total 130,213		Total 67,961	Total 52.2%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	14 (On the roads of Palabek kal - Pangira, and Corner Ogwec -Aweno Olwi)	60 (District roads periodically maintained)	428.57	The roads maintenance were done but the payment will be made early in Q4 because of slow process in Finance department
Length in Km of District roads routinely maintained	248 (In all the 9 subcounties of Lamwo district)	127 (In all the 9 subcounties of Lamwo district)	51.21	
No. of bridges maintained	6 (6 major bridges maintained)	6 (Not done)	100.00	
Non Standard Outputs:	Districts roads maintained	Districts roads maintained		

Expenditure

263101 LG Conditional grants(current)	0	42,300		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 315,479		Non Wage Rec't: 42,300	Non Wage Rec't: 13.4%	
Domestic Dev't: 0		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total 315,479		Total 42,300	Total 13.4%	

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

Non Standard Outputs:	Completion of engineering and water offices, completion of subcounty offices and residential buildings, Supervision, Monitoring of Construction and Renovation of public building	Engineering and water offices constructed, Sub County chief's residences at Agoro and Lokung completed, extension staff residences at Padibe West, Palabek Gem and Ogili completed, office block at Padibe West completed	0	The construction were completed only remains payment of balances and retention
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Expenditure

231001 Non-Residential Buildings	373,426	422,722	113.2%
231002 Residential Buildings	46,389	19,974	43.1%

Vote: 585 Lamwo District**2013/14 Quarter 3****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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	79,815	<i>Domestic Dev't:</i>	43,670	<i>Domestic Dev't:</i>	54.7%
<i>Donor Dev't:</i>	340,000	<i>Donor Dev't:</i>	399,025	<i>Donor Dev't:</i>	117.4%
Total	419,815	Total	442,695	Total	105.5%

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	13 (Rural roads rehabilitated at Padibe East and Paloga Sub counties)	8 (Work not started)	61.54	Work is in progress and is expected to end in Q4
Length in Km. of rural roads constructed	44 (Road constructions in the sub-counties of Lokung, Madi opei, and Paloga)	12 (Work in progress)	27.27	
Non Standard Outputs:	Roads Rehabilitation works supervised and monitored.	Road supervised and road data collected		

Expenditure

231003 Roads and Bridges	923,777	83,847	9.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	2,785
<i>Domestic Dev't:</i>	323,777	<i>Domestic Dev't:</i>	81,062
<i>Donor Dev't:</i>	600,000	<i>Donor Dev't:</i>	0
Total	923,777	Total	83,847
			Total
			9.1%

Output: Bridge Construction

No. of Bridges Constructed	1 (On Limu stream along corner ogwec-aweno olwi road)	1 (Limu bridge constricted along Corner Ogwec - Aweno Olwi road)	100.00	Work near completion but no payment was made
Non Standard Outputs:	Supervision and monitoring done	n/a		

Expenditure

231003 Roads and Bridges	133,077	50,000	37.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	133,077	<i>Domestic Dev't:</i>	50,000
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	133,077	Total	50,000
			Total
			37.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water*Function: Rural Water Supply and Sanitation*

Vote: 585 Lamwo District

2013/14 Quarter 3

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

1. Higher LG Services

Output: Operation of the District Water Office

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

211101 General Staff Salaries	15,423	6,619	42.9%
211103 Allowances	31,000	16,508	53.3%
221010 Special Meals and Drinks	3,000	1,600	53.3%
221011 Printing, Stationery, Photocopying and Binding	8,000	3,132	39.2%
221014 Bank Charges and other Bank related costs	622	817	131.4%
224002 General Supply of Goods and Services	10,000	370	3.7%
227004 Fuel, Lubricants and Oils	30,535	14,814	48.5%
228002 Maintenance - Vehicles	12,000	1,907	15.9%
<i>Wage Rec't:</i>	15,423	6,619	42.9%
<i>Non Wage Rec't:</i>	36,622	18,915	51.6%
<i>Domestic Dev't:</i>	31,535	20,233	64.2%
<i>Donor Dev't:</i>	56,326	0	0.0%
Total	139,906	45,766	32.7%

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	6 (Formation and training of water user committees.)	6 (Twelve water source committees formed and trained.Thirty-four water source committees supported.)	100.00	Inadequate staff and community busy schedules.
Non Standard Outputs:	Number of support supervision conducted..	support supervision conducted		

Expenditure

211103 Allowances	1,000	699	69.9%
227004 Fuel, Lubricants and Oils	1,500	1,073	71.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	3,000	1,772	59.1%
<i>Donor Dev't:</i>		0	0.0%
Total	3,000	1,772	59.1%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members	17 (Water User Committee formed and trained in all the	16 (implemented in second quarter)	94.12	Inadequate staff which requires filling
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Vote: 585 Lamwo District**2013/14 Quarter 3****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

trained	sub counties)			the vaccant post.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	11 (Pump mechanics and community trained in preventive maintenance, hygiene and sanitation)	6 (N/a)	54.55	
No. of water and Sanitation promotional events undertaken	17 (Water and sanitation promotion events undertaken in all the subcounties)	8 (N/a)	47.06	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Advocacy activities on promoting water activities held in all the subcounties)	1 (N/a)	100.00	
No. of water user committees formed.	17 (Formation of water user committees, community mobilisation to fulfil critical requirement done and good hygiene practices adopted.)	10 (implemented in second quarter)	58.82	
Non Standard Outputs:	Advocacy meetings held in 17 villages, community mobilisation to fulfil critical requirement done and good hygiene practices adopted.	implemented in second quarter		

Expenditure

211103 Allowances	3,000	3,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	598	59.8%
<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> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i> 3,598	<i>Domestic Dev't:</i> 89.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,000	Total 3,598	Total 89.9%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation week activities, promotion of hygiene and sanitation through community total led sanitation approach.	promotion of hygiene and sanitation through community total led sanitation approach	0	Community activities affected the program should be implemented when community are not very busy.
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Expenditure

211103 Allowances	8,972	5,068	56.5%
221010 Special Meals and Drinks	800	598	74.8%
221011 Printing, Stationery, Photocopying and Binding	600	100	16.7%
227004 Fuel, Lubricants and Oils	9,560	4,141	43.3%

Vote: 585 Lamwo District

2013/14 Quarter 3

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

<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>	23,000	<i>Domestic Dev't:</i>	9,907	<i>Domestic Dev't:</i>	43.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,000	Total	9,907	Total	43.1%

3. Capital Purchases

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	36 (Boreholes drilled in all the sub counties)	14 (Site handed over to contractor)	38.89	Delay in procurement process
No. of deep boreholes rehabilitated	9 (Boreholes rehabilitated in the selected villages Villages)	4 (Site handed over to contractor)	44.44	
Non Standard Outputs:	Deep boreholes rehabilitated and constructed.	Site handed over to contractor		

Expenditure

231007 Other Structures	1,129,500	451,467	40.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	295,500	<i>Domestic Dev't:</i>	41,467
<i>Donor Dev't:</i>	834,000	<i>Donor Dev't:</i>	410,000
Total	1,129,500	Total	451,467

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	6 (Boreholes rehabilitated in the selected villages)	2 (Site handed over to contractor)	33.33	Delay in procurement process.
No. of deep boreholes drilled (hand pump, motorised)	6 (6 boreholes drilled in selected Villages)	2 (Site handed over to contractor)	33.33	
Non Standard Outputs:	Deep borehole construction	Site handed over to contractor		

Expenditure

231007 Other Structures	126,000	12,959	10.3%
<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>	126,000	<i>Domestic Dev't:</i>	12,959
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	126,000	Total	12,959

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Vote: 585 Lamwo District**2013/14 Quarter 3****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**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Payment of staff salaries to Natural Resources Department and office administration, Developing District Environment Action Plans	Salaries Paid, Action Plan produced office functional	0	Inadquate funds for operation e.g for producing the District Environment Action Plan., Staff not recruited in the Department.
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Expenditure

211101 General Staff Salaries	47,056	9,372	19.9%
211103 Allowances	2,000	640	32.0%
221011 Printing, Stationery, Photocopying and Binding	600	542	90.3%
221012 Small Office Equipment	1,000	148	14.8%
221014 Bank Charges and other Bank related costs	602	95	15.8%
<i>Wage Rec't:</i>	47,056	<i>Wage Rec't:</i> 9,372	<i>Wage Rec't:</i> 19.9%
<i>Non Wage Rec't:</i>	14,238	<i>Non Wage Rec't:</i> 1,425	<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%
Total	61,294	Total 10,797	Total 17.6%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	500 (Training the District Environment Committees and the Town council Environment committees on their Roles and Responsibilities. And also training Community leaders trained in Environment issues and monitoring and Community in selected subcounties)	220 (All the Local Environment Committees members trained and the District Environment Committees trained on Environmental issues)	44.00	Limmtted funds ton cater for other programmes like radio talk shows
Non Standard Outputs:	Community sensitized through workshps, seminars and radio talk shows	None		

Expenditure

211103 Allowances	6,000	4,795	79.9%
221010 Special Meals and Drinks	1,700	1,490	87.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75.0%
222001 Telecommunications	100	100	100.0%
227004 Fuel, Lubricants and Oils	4,000	2,256	56.4%

Vote: 585 Lamwo District

2013/14 Quarter 3

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>	13,000	<i>Non Wage Rec't:</i>	9,391	<i>Non Wage Rec't:</i>	72.2%
<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%
Total	13,000	Total	9,391	Total	72.2%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	22 (Carry out environmental monitoring in 11 LLGs and enforcement)	4 (Four people arrested in this quarter)	18.18	Screening of the boreholes yet to be done
Non Standard Outputs:	Boreholes, Classrooms, Staff house and roads screened	Not done		

Expenditure

211103 Allowances	5,420	1,680	31.0%		
221010 Special Meals and Drinks	200	60	30.0%		
221011 Printing, Stationery, Photocopying and Binding	1,100	100	9.1%		
221012 Small Office Equipment	383	380	99.2%		
222001 Telecommunications	390	50	12.8%		
227004 Fuel, Lubricants and Oils	5,090	1,600	31.4%		
228002 Maintenance - Vehicles	500	180	36.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,383	<i>Non Wage Rec't:</i>	4,050	<i>Non Wage Rec't:</i>	48.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	4,800	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,183	Total	4,050	Total	30.7%

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	One YAMAHA AG Motorcycle Purchase	Motorcycle in place	0	Delay in the procurement process
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Expenditure

231004 Transport Equipment	12,959	10,040	77.5%		
<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>	12,959	<i>Domestic Dev't:</i>	10,040	<i>Domestic Dev't:</i>	77.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,959	Total	10,040	Total	77.5%

Vote: 585 Lamwo District

2013/14 Quarter 3

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

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:	Payment of salaries to 16 staff, office operations, s ,one staff trained, stationaries purchased for office, inland travel of staff, submission of reports to Kampala four times, attending workshops and seminars	Payment of staff salary and daily office operations, one staff trained, stationariespurchased for office, inland travel of staff, submission of reports to Kampalafour times, attending workshops and seminars, community sensitization on children and gender	0	Underfunding to the department.the panned locally raised revenue and unconditional grant were not realised and lack of transport facilities hinder support supervision
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Expenditure

211101 General Staff Salaries	90,518	65,390	72.2%
211103 Allowances	20,343	12,226	60.1%
221011 Printing, Stationery, Photocopying and Binding	4,000	303	7.6%
221014 Bank Charges and other Bank related costs	0	210	N/A
221094 Bank Error	0	6	N/A
224002 General Supply of Goods and Services	0	60	N/A
227004 Fuel, Lubricants and Oils	10,141	3,419	33.7%
Wage Rec't:	90,518	Wage Rec't: 65,390	Wage Rec't: 72.2%
Non Wage Rec't:	3,000	Non Wage Rec't: 4,864	Non Wage Rec't: 162.1%
Domestic Dev't:	4,484	Domestic Dev't: 1,016	Domestic Dev't: 22.7%
Donor Dev't:	30,000	Donor Dev't: 10,344	Donor Dev't: 34.5%
Total	128,002	Total 81,613	Total 63.8%

Output: Probation and Welfare Support

No. of children settled	90 (At least 90 children are reunited with their families and monitored, 100 cases of chikd neglect registered and settled in or outside courts. Community sensitized on children rights)	12 (Not done)	13.33	No fund was released for activity implementation in the last 3 quarters
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Vote: 585 Lamwo District

2013/14 Quarter 3

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: Training of LCs on court procedures, neglected children are traced and sub county CDOs trained on case management and neglected children traced

Not done

Expenditure

211103 Allowances	58,993	8,803	14.9%
221002 Workshops and Seminars	10,000	2,000	20.0%
227004 Fuel, Lubricants and Oils	30,647	2,000	6.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,993	<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>	113,147	<i>Donor Dev't:</i> 12,803	<i>Donor Dev't:</i> 11.3%
Total	115,140	Total 12,803	Total 11.1%

Output: Community Development Services (HLG)

No. of Active Community Development Workers: 12 (Coordination meetings, vehicle service and repair, procurement of office stationeries.)

9 (Coordination meetings, vehicle service and repair, procurement of office stationeries.)

75.00

Inadequate funding to the sector because of poor LRR performance

Non Standard Outputs: Minutes of monthly meetings produce and recommendations submitted for onward action

n/a

Expenditure

211103 Allowances	4,000	3,135	78.4%
221014 Bank Charges and other Bank related costs	500	237	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>	14,000	<i>Non Wage Rec't:</i> 3,372	<i>Non Wage Rec't:</i> 24.1%
<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%
Total	14,000	Total 3,372	Total 24.1%

Output: Adult Learning

No. FAL Learners Trained: 90 (20 FAL Instructors Trained 100 FAL instructors, paid incentives 2 review meetings conducted, proficiency exams conducted, stationaries procured)

30 (Training, payment of incentives to 90 FAL instructors, organise training workshop to FAL instructors.)

33.33

There is limited funding as a result most learning centers are not functional

Non Standard Outputs: Training of 10 FAL instructors, holding of review meetings and payment of incentives to FAL instructors

Training of 10 FAL instructors, holding of review meetings and payment of incentives to FAL instructors

Expenditure

211103 Allowances	6,000	5,624	93.7%
221002 Workshops and Seminars	2,615	4,000	153.0%

Vote: 585 Lamwo District**2013/14 Quarter 3****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

221011 Printing, Stationery, Photocopying and Binding	3,000	1,722	57.4%	
228001 Maintenance - Civil	2,000	300	15.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,615	11,646	85.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,615	11,646	85.5%	

Output: Gender Mainstreaming

Non Standard Outputs:	Training on gender mainstreaming, gender analysis and audit conducted 100 GBVcare givers trained and budget for gender made	Not done	0	No fund was released for unknown reason
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Expenditure

221002 Workshops and Seminars	3,000	700	23.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	700	23.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,000	700	23.3%	

Output: Support to Youth Councils

No. of Youth councils supported	4 (4 youth council meeting, organised, international youth day celebrated.)	3 (No activities were done)	75.00	Youths were supported by the Ministry of Gender and NGOs
Non Standard Outputs:	Youth mobilized and sensitized on HIV awareness	n/a		

Expenditure

211103 Allowances	4,344	1,760	40.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,344	1,760	40.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,344	1,760	40.5%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	25 (Disability council meeting, Organising celebration for PWD, Support for children with Special grant for PWD)	3 (Disability council meeting, Organising celebration for PWD, Support for children with Special grant for PWD)	12.00	The available fund is inadequate to support disabilities in the district
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Vote: 585 Lamwo District

2013/14 Quarter 3

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: Meetings on how to support disabilities and reactivation of traditional structures and cultural practices

Meetings on how to support disabilities and reactivation of traditional structures and cultural practices. Elderly groups supported with IGA

Expenditure

224002 General Supply of Goods and Services	24,027	13,162	54.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	24,027	<i>Non Wage Rec't:</i> 13,162	<i>Non Wage Rec't:</i> 54.8%
<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%
Total	24,027	Total 13,162	Total 54.8%

Output: Reprmentation on Women's Councils

No. of women councils supported: 4 (4 women council meetings held, sensitisation of women councillors on their roles.)

3 (43 women council meetings held, sensitisation of women councillors on their roles.)

75.00

The amount of money released for the sector is inadequate for effective functionality of women council

Non Standard Outputs: International women day celebrated

International women day celebrated

Expenditure

211103 Allowances	2,500	2,699	108.0%
221009 Welfare and Entertainment	500	100	20.0%
221011 Printing, Stationery, Photocopying and Binding	544	200	36.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,344	<i>Non Wage Rec't:</i> 2,999	<i>Non Wage Rec't:</i> 69.0%
<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%
Total	4,344	Total 2,999	Total 69.0%

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

0

There is lack of cooperation and unwillingness from the heads of departments in

Vote: 585 Lamwo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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10. Planning

Non Standard Outputs:	Salary paid, general office operation undertaken budget conference, production and submission of BFP, production and submission of quarterly reports	Salary paid, general office operation undertaken budget conference, production and submission of BFP, production and submission of quarterly reports done		production of OBT related reports because some are not interested in learning them
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Expenditure

211101 General Staff Salaries	32,918	15,048	45.7%
211103 Allowances	8,000	3,523	44.0%
221002 Workshops and Seminars	1,000	120	12.0%
221010 Special Meals and Drinks	2,000	310	15.5%
221011 Printing, Stationery, Photocopying and Binding	9,000	3,625	40.3%
221014 Bank Charges and other Bank related costs	500	267	53.4%
227004 Fuel, Lubricants and Oils	4,000	5,357	133.9%
228002 Maintenance - Vehicles	2,000	4,514	225.7%
	Wage Rec't: 32,918	Wage Rec't: 15,048	Wage Rec't: 45.7%
	Non Wage Rec't: 29,000	Non Wage Rec't: 17,716	Non Wage Rec't: 61.1%
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 61,918	Total 32,764	Total 52.9%

Output: District Planning

No of Minutes of TPC meetings	12 (12 TPC minutes produced and discussed by relevant authority)	9 (No activity was done)	75.00	Payment of councilors allowances was paid under statutory and 3 TPCs were conducted since it does not attract any expenditure. No fund was allocated because of non performance of local revenue
No of qualified staff in the Unit	2 (Monitoring of LLGs, Training and workshops, information dissemination.)	2 (No activity was done)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (TPC recommendations discussed in relevant committees and council)	5 (Council meeting was held but budget will be laid in Q4)	83.33	
Non Standard Outputs:	Issues discussed in TPC submitted for discussion in the relevant committee	Issues discussed in TPC submitted for discussion in the relevant committees		

Expenditure

211103 Allowances	963	451	46.8%
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0.0%
	Non Wage Rec't: 3,963	Non Wage Rec't: 451	Non Wage Rec't: 11.4%
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 3,963	Total 451	Total 11.4%

Output: Statistical data collection

0	There is lack of fund due to low revenue collection and this
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Vote: 585 Lamwo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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10. Planning

Non Standard Outputs: Carry out data collection, analysis and report writing. Establishment of district data bank. Dessmination of data for planning purposes

No activity was done

affects service delivery

Expenditure

211103 Allowances	1,500	114	7.6%
221011 Printing, Stationery, Photocopying and Binding	620	250	40.3%
227004 Fuel, Lubricants and Oils	1,000	884	88.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,120	1,248	40.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,120	1,248	40.0%

Output: Demographic data collection

Non Standard Outputs: Establishment of demographic data and operation of District Population Office

No activity was implemented

0

There is lack of fund due to low revenue collection and little unconditional remittance and this affects service delivery

Expenditure

227004 Fuel, Lubricants and Oils	1,500	817	54.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	817	13.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	817	13.6%

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 roduced

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

0

There is limited fund for office operation , lack of office equipment like photocopier and high cost of vehicle maintenance

Expenditure

211103 Allowances	4,000	2,608	65.2%
221011 Printing, Stationery, Photocopying and Binding	13,066	13,060	100.0%
227004 Fuel, Lubricants and Oils	2,000	1,200	60.0%

Vote: 585 Lamwo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i>	10,764	<i>Non Wage Rec't:</i>	97.9%
<i>Domestic Dev't:</i>	8,066	<i>Domestic Dev't:</i>	6,104	<i>Domestic Dev't:</i>	75.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,066	Total	16,868	Total	88.5%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitoring of all the district and sub county projects, production of reports, and submission for discussions	Monitoring of all the district and sub county projects, production of reports, and submission for discussions done	0	LGMSDG is dwindling and the amount available for capital development and even soft ware component is inadequate
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Expenditure

211103 Allowances	3,022		2,226		73.7%
221011 Printing, Stationery, Photocopying and Binding	2,000		1,220		61.0%
227004 Fuel, Lubricants and Oils	3,044		2,546		83.6%
<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>	8,066	<i>Domestic Dev't:</i>	5,992	<i>Domestic Dev't:</i>	74.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,066	Total	5,992	Total	74.3%

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of office furniture to Sub counties	Furniture procured and paid in Q2	0	The procured furniture is inadequate and there is need for more supply
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Expenditure

231006 Furniture and Fixtures	9,110		9,110		100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	9,110	<i>Domestic Dev't:</i>	9,110	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,110	Total	9,110	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 585 Lamwo District

2013/14 Quarter 3

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

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Staff Salaries Paid , and General Office Operation, Audit quarterly reports produced, projects monitored, departments, sub counties, Schools and Health units audited, Seminars attended, Subscriptions paid, Investigations carried.	Staff Salaries Paid , and General Office Operation, Audit quarterly reports produced, projects monitored, departments, sub counties, Schools and Health units audited.	0	Inadequate funding , lack of transport facilities and office equipments such as lap top computer for effective service delivery
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Expenditure

211101 General Staff Salaries	16,478	11,313	68.7%
211103 Allowances	9,000	1,284	14.3%
221011 Printing, Stationery, Photocopying and Binding	4,200	1,000	23.8%
221017 Subscriptions	0	250	N/A
222003 Information and Communications Technology	500	50	10.0%
227001 Travel Inland	1,000	451	45.1%
227004 Fuel, Lubricants and Oils	5,675	582	10.3%
228002 Maintenance - Vehicles	1,000	494	49.4%
<i>Wage Rec't:</i>	16,478	<i>Wage Rec't:</i> 11,313	<i>Wage Rec't:</i> 68.7%
<i>Non Wage Rec't:</i>	16,250	<i>Non Wage Rec't:</i> 4,111	<i>Non Wage Rec't:</i> 25.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	7,225	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	39,953	Total 15,424	Total 38.6%

Confirmation by Head of Department

Name : _____

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Title : _____

Date : _____

<i>Wage Rec't:</i>	5,450,744	<i>Wage Rec't:</i>	3,915,629	<i>Wage Rec't:</i>	71.8%
<i>Non Wage Rec't:</i>	3,345,227	<i>Non Wage Rec't:</i>	1,902,021	<i>Non Wage Rec't:</i>	56.9%
<i>Domestic Dev't:</i>	4,197,319	<i>Domestic Dev't:</i>	2,396,366	<i>Domestic Dev't:</i>	57.1%
<i>Donor Dev't:</i>	5,079,551	<i>Donor Dev't:</i>	1,248,599	<i>Donor Dev't:</i>	24.6%
Total	18,072,841	Total	9,462,616	Total	52.4%

Vote: 585 Lamwo District

2013/14 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Lamwo</i>		0	55,870
Sector: Works and Transport				0	55,870
LG Function: District, Urban and Community Access Roads				0	55,870
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	55,870
LCII: Not Specified				0	55,870
Item: 263104 Transfers to	other govt. units				
Routine Road Maintenance	In the subcounties of Agoro, Madiopei, Padibe East, Palabek kal, Palabek Gem, Palabek ogili, Paloga	Other Transfers from Central Government	N/A	0	55,870

Vote: 585 Lamwo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agoro		<i>LCIV: Lamwo</i>		386,312	229,956
Sector: Agriculture				76,199	92,370
<i>LG Function: Agricultural Advisory Services</i>				<i>76,199</i>	<i>92,370</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				76,199	92,370
LCII: Pobar				76,199	92,370
Item: 263201 LG Conditional grants					
Transfer of NAADs to Agoro		Conditional Grant for NAADS	N/A	76,199	92,370
Sector: Works and Transport				10,302	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,302</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				4,432	0
LCII: Pobar				4,432	0
Item: 231002 Residential buildings (Depreciation)					
Public Building	Sub-county chief residence	LGMSD (Former LGDP)	Works Underway	4,432	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,870	0
LCII: Lupulungi				3,522	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Roads	Agoro - Lupulingi road	Other Transfers from Central Government	N/A	3,522	0
LCII: Ngacino				2,348	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Roads	Agoro - Ngacino	Other Transfers from Central Government	N/A	2,348	0
Sector: Education				92,216	42,564
<i>LG Function: Pre-Primary and Primary Education</i>				<i>92,216</i>	<i>42,564</i>
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				53,000	0
LCII: Ngacino				53,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of teachers' house at Katum P/s	Apwoyo P/S	Conditional Grant to SFG	Not Started	53,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,216	42,564
LCII: Pawach				39,216	42,564
Item: 263104 Transfers to other govt. units					
Agoro		Conditional Grant to Primary Education	N/A	39,216	42,564
Sector: Health				8,095	5,022

Vote: 585 Lamwo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agoro		<i>LCIV: Lamwo</i>		386,312	229,956
<i>LG Function: Primary Healthcare</i>				8,095	5,022
<i>Capital Purchases</i>					
Output: PRDP-Specialist health equipment and machinery				2,000	0
LCII: Pawach				2,000	0
Item: 231005 Machinery and equipment					
Procurement of assorted medical equipment	Pawach HCII	Conditional Grant to PHC - development	Being Procured	2,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,095	5,022
LCII: Pawach				1,524	1,200
Item: 263104 Transfers to other govt. units					
Transfer to Pawach HCII	Pawach HCII	Conditional Grant to PHC - development	N/A	1,524	1,200
LCII: Pobar				3,048	2,522
Item: 263104 Transfers to other govt. units					
Transfer to Agoro HCIII	Agoro HCIII	Conditional Grant to PHC - development	N/A	3,048	2,522
LCII: Potika				1,524	1,300
Item: 263104 Transfers to other govt. units					
Transfer to Potika HCII	Potika HCII	Conditional Grant to PHC - development	N/A	1,524	1,300
Sector: Water and Environment				199,500	90,000
<i>LG Function: Rural Water Supply and Sanitation</i>				199,500	90,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				199,500	90,000
LCII: Lupulungi				21,000	21,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Lopulingi A	Donor Funding	Works Underway	21,000	21,000
LCII: Ngacino				44,000	23,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Donor Funding	Works Underway	44,000	23,000
LCII: Pawach				65,000	23,000
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling		Conditional Grant to PAF monitoring	Works Underway	44,000	23,000
Borehole drilling	Peny Buk	Donor Funding	Works Underway	21,000	0
LCII: Pobar				48,500	23,000
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 585 Lamwo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agoro		<i>LCIV: Lamwo</i>		386,312	229,956
Deep borehole rehabilitation		Conditional Grant to PAF monitoring	Works Underway	27,500	23,000
Borehole drilling	Tegot Kwera North	Donor Funding	Works Underway	21,000	0
LCII: Rudi				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Panyamyel	Donor Funding	Works Underway	21,000	0

Vote: 585 Lamwo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lamwo Town Council		<i>LCIV: Lamwo</i>		1,018,093	752,201
Sector: Agriculture				67,283	67,921
<i>LG Function: Agricultural Advisory Services</i>				<i>67,283</i>	<i>67,921</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,283	67,921
LCII: Ogwech				67,283	67,921
Item: 263201 LG Conditional grants					
Transfer of NAAD to Lamwo TC		Conditional Grant for NAADS	N/A	67,283	67,921
Sector: Works and Transport				485,877	454,704
<i>LG Function: District, Urban and Community Access Roads</i>				<i>485,877</i>	<i>454,704</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				340,000	399,025
LCII: Ogwech				340,000	399,025
Item: 231001 Non Residential buildings (Depreciation)					
Public buildings	Construction of Works and Water offices	Donor Funding	Works Underway	340,000	399,025
Output: Office and IT Equipment (including Software)				27,500	0
LCII: Not Specified				12,500	0
Item: 231005 Machinery and equipment					
Supplies	Heavy duty copier	Donor Funding	Not Started	12,500	0
LCII: Ogwech				15,000	0
Item: 231005 Machinery and equipment					
Supplies	Generator supplied	Donor Funding	Not Started	15,000	0
Output: Furniture and Fixtures (Non Service Delivery)				31,550	0
LCII: Ogwech				31,550	0
Item: 231006 Furniture and fittings (Depreciation)					
Supplies	District Headquarters, Works, Water and Finance Departments	Donor Funding	Not Started	31,550	0
Output: Rural roads construction and rehabilitation				21,277	17,217
LCII: Not Specified				21,277	17,217
Item: 231003 Roads and bridges (Depreciation)					
Supervision and road data collection and processing	All over the district	Roads Rehabilitation Grant	Works Underway	21,277	17,217
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				65,550	38,462
LCII: Not Specified				65,550	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance	All roads totalling to 11.676Km	Other Transfers from Central Government	N/A	6,750	0

Vote: 585 Lamwo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lamwo Town Council		<i>LCIV: Lamwo</i>		1,018,093	752,201
Culvert Installation	one line of culvert installtion	Other Transfers from Central Government	N/A	4,500	0
Periodic maintenance	All roads totalling to 5,02Km	Other Transfers from Central Government	N/A	54,300	0
LCII: Ogwech Item: 263104 Transfers to other govt. units				0	38,462
Town councils		Unspent balances – Other Government Transfers	N/A	0	38,462
Sector: Education				117,181	63,060
LG Function: Pre-Primary and Primary Education				117,181	63,060
<i>Capital Purchases</i>					
Output: Other Capital				59,696	59,696
LCII: Ogwech Item: 231007 Other Fixed Assets (Depreciation)				59,696	59,696
Installation of lightning arresters	29 selected primary schools	LGMSD (Former LGDP)	Being Procured	59,696	59,696
Output: PRDP-Teacher house construction and rehabilitation				53,000	0
LCII: Ocula Item: 231002 Residential buildings (Depreciation)				53,000	0
Construction of teachers' houses	Ocula P/S	Conditional Grant to SFG	Not Started	53,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,485	3,364
LCII: Ogwech Item: 263104 Transfers to other govt. units				4,485	3,364
Lamwo Town Council		Conditional Grant to Primary Education	N/A	4,485	3,364
Sector: Health				44,742	5,000
LG Function: Primary Healthcare				44,742	5,000
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				18,213	5,000
LCII: Ogwech Item: 231007 Other Fixed Assets (Depreciation)				18,213	5,000
Installation of lightning Arrestors Health Units		LGMSD (Former LGDP)	Not Started	18,213	5,000
Output: Other Capital				26,529	0
LCII: Ogwech Item: 231001 Non Residential buildings (Depreciation)				26,529	0

Vote: 585 Lamwo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lamwo Town Council		<i>LCIV: Lamwo</i>		1,018,093	752,201
Retention on completed work	Lokung, Potika, Apyeta	Conditional Grant to PHC - development	Completed	20,529	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of generator house	District H/Q (DHO)	LGMSD (Former LGDP)	Being Procured	6,000	0
Sector: Water and Environment				42,959	10,040
LG Function: Rural Water Supply and Sanitation				30,000	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				9,000	0
LCII: Not Specified				9,000	0
Item: 231005 Machinery and equipment					
Hand pump mechanics tool kits		Conditional Grant to PAF monitoring	Being Procured	9,000	0
Output: Borehole drilling and rehabilitation				21,000	0
LCII: Ocula				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Ocula North	Donor Funding	Works Underway	21,000	0
LG Function: Natural Resources Management				12,959	10,040
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				12,959	10,040
LCII: Ogwech				12,959	10,040
Item: 231004 Transport equipment					
Procurement of one motorcycle		Unspent balances – Other Government Transfers	Completed	12,959	10,040
Sector: Public Sector Management				260,051	151,476
LG Function: District and Urban Administration				250,941	142,366
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				122,875	142,366
LCII: Ogwech				122,875	142,366
Item: 231001 Non Residential buildings (Depreciation)					
Construction of office block	District H/Q	Other Transfers from Central Government	Works Underway	122,875	142,366
Output: PRDP-Vehicles & Other Transport Equipment				120,000	0
LCII: Ogwech				120,000	0
Item: 231004 Transport equipment					
Procurement of one double cabin pick up		Conditional Grant to PAF monitoring	Being Procured	120,000	0
Output: Furniture and Fixtures (Non Service Delivery)				8,066	0
LCII: Ogwech				8,066	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 585 Lamwo District

2013/14 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lamwo Town Council		<i>LCIV: Lamwo</i>		1,018,093	752,201
Procurement of assorted office furniture	District H/Q	LGMSD (Former LGDP)	Being Procured	8,066	0
<i>LG Function: Local Government Planning Services</i>				9,110	9,110
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				9,110	9,110
LCII: Ogwech				9,110	9,110
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of furnitures to sub counties		Other Transfers from Central Government	Completed	9,110	9,110

Vote: 585 Lamwo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lokung		<i>LCIV: Lamwo</i>		642,043	302,463
Sector: Agriculture				111,222	135,495
<i>LG Function: Agricultural Advisory Services</i>				<i>91,034</i>	<i>115,309</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				91,034	115,309
LCII: Not Specified				91,034	115,309
Item: 263201 LG Conditional grants					
Transfer of NAADs to Lokung		Conditional Grant for NAADS	N/A	91,034	115,309
<i>LG Function: District Production Services</i>				<i>20,188</i>	<i>20,186</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				20,188	20,186
LCII: Kal				20,188	20,186
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of PRDP cattle crush at Lokung, Palabek Gem and Padibe West		Conditional Grant to Agric. Ext Salaries	Completed	20,188	20,186
Sector: Works and Transport				342,490	54,237
<i>LG Function: District, Urban and Community Access Roads</i>				<i>342,490</i>	<i>54,237</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				4,327	4,237
LCII: Not Specified				4,327	4,237
Item: 231002 Residential buildings (Depreciation)					
Public building	Renovation of chief residence	LGMSD (Former LGDP)	Works Underway	4,327	4,237
Output: Rural roads construction and rehabilitation				7,500	0
LCII: Not Specified				7,500	0
Item: 231003 Roads and bridges (Depreciation)					
Bridge Constructions	Limu bridge works	Roads Rehabilitation Grant	Works Underway	7,500	0
Output: PRDP-Rural roads construction and rehabilitation				88,368	0
LCII: Lugwar				65,847	0
Item: 231003 Roads and bridges (Depreciation)					
Roads rehabilitation	Completion of Dibolyec HC II-Dibolyec P/S road, 11Km	Roads Rehabilitation Grant	Not Started	65,847	0
LCII: Not Specified				22,521	0
Item: 231003 Roads and bridges (Depreciation)					
Road rehabilitation	Completion of Olebi-Lelapwot road, 9Km	Roads Rehabilitation Grant	Not Started	22,521	0
Output: Bridge Construction				113,168	50,000
LCII: Dibolyec				113,168	50,000
Item: 231003 Roads and bridges (Depreciation)					

Vote: 585 Lamwo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lokung		<i>LCIV: Lamwo</i>		642,043	302,463
Bridge construction, rolled from FY2012/13	On Limu stream	Roads Rehabilitation Grant	Works Underway	113,168	50,000
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,641	0
LCII: Not Specified				2,641	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Roads	Pobel - Pakalabule	Other Transfers from Central Government	N/A	2,641	0
Output: District Roads Maintenance (URF)					
LCII: Not Specified				126,485	0
Item: 263312 Conditional transfers for Road Maintenance					
Roads	Corner Ogwec - Aweno olwi road, 8 Km having a funding gap of Ugx 40,593,190	Other Transfers from Central Government	N/A	113,138	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Roads	Palabek kal - Lokung road roads	Other Transfers from Central Government	N/A	13,347	0
Sector: Education				85,058	85,532
LG Function: Pre-Primary and Primary Education				54,819	49,615
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				10,000	10,000
LCII: Not Specified				10,000	10,000
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture	Dibolyec P/S	Conditional Grant to SFG	Being Procured	10,000	10,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,819	39,615
LCII: Not Specified				44,819	39,615
Item: 263104 Transfers to other govt. units					
Lokung		Conditional Grant to Primary Education	N/A	44,819	39,615
LG Function: Secondary Education				30,239	35,917
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,239	35,917
LCII: Not Specified				30,239	35,917
Item: 263104 Transfers to other govt. units					
Lokung SS		Conditional Grant to Secondary Education	N/A	30,239	35,917
Sector: Health				7,619	6,200
LG Function: Primary Healthcare				7,619	6,200
<i>Lower Local Services</i>					

Vote: 585 Lamwo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lokung		<i>LCIV: Lamwo</i>		642,043	302,463
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,619	6,200
LCII: Not Specified				7,619	6,200
Item: 263104 Transfers to other govt. units					
Transfer to Lokung HCIII	Lokung HCIII	Conditional Grant to PHC - development	N/A	3,048	2,600
Transfer to Ngomoromo HCII	Dibolyec HCII	Conditional Grant to PHC - development	N/A	1,524	1,200
transfer to Pangira HCII	Pangira HCII	Conditional Grant to PHC - development	N/A	1,524	1,200
Transfer to Dibolyec HCII	Ngom oromo	Conditional Grant to PHC - development	N/A	1,524	1,200
Sector: Water and Environment				42,000	21,000
LG Function: Rural Water Supply and Sanitation				42,000	21,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				42,000	21,000
LCII: Not Specified				42,000	21,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Looli NCII	Donor Funding	Works Underway	21,000	0
Borehole brilling	Ngom oromo border markey	Donor Funding	Works Underway	21,000	21,000
Sector: Public Sector Management				53,653	0
LG Function: District and Urban Administration				53,653	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				53,653	0
LCII: Not Specified				53,653	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Sub county administration block	Lokung S/C headquarter	Equalisation Grant	Being Procured	53,653	0

Vote: 585 Lamwo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lukung		<i>LCIV: Lamwo</i>		136,000	114,467
Sector: Health				4,000	4,000
<i>LG Function: Primary Healthcare</i>				4,000	4,000
<i>Capital Purchases</i>					
Output: Other Capital				4,000	4,000
LCII: Pangira				4,000	4,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of placenta pit	Pangira HCII	Conditional Grant to PHC- Non wage	Not Started	4,000	4,000
Sector: Water and Environment				132,000	110,467
<i>LG Function: Rural Water Supply and Sanitation</i>				132,000	110,467
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				132,000	110,467
LCII: Dibolyec				44,000	43,122
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling		Conditional Grant to PAF monitoring	Works Underway	44,000	43,122
LCII: Parapono				44,000	44,345
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling		Conditional Grant to PAF monitoring	Works Underway	44,000	44,345
LCII: Pobel				44,000	23,000
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling		Conditional Grant to PAF monitoring	Works Underway	44,000	23,000

Vote: 585 Lamwo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Madi Opei		<i>LCIV: Lamwo</i>		646,343	146,698
Sector: Agriculture				67,283	75,921
<i>LG Function: Agricultural Advisory Services</i>				<i>67,283</i>	<i>75,921</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,283	75,921
LCII: Kal				67,283	75,921
Item: 263201 LG Conditional grants					
Transfer of NAADs to Madi Opei		Conditional Grant for NAADS	N/A	67,283	75,921
Sector: Works and Transport				402,333	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>402,333</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				185,000	0
LCII: Pobura				185,000	0
Item: 231003 Roads and bridges (Depreciation)					
Bridge Works	Aringa Bridge on Karuma - Kwoncok access road	Roads Rehabilitation Grant	Works Underway	185,000	0
Output: PRDP-Rural roads construction and rehabilitation				208,000	0
LCII: Okol				208,000	0
Item: 231003 Roads and bridges (Depreciation)					
Road rehabilitation	Okol - Kironbe, 8Km	Roads Rehabilitation Grant	Not Started	208,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,333	0
LCII: Kal				9,333	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Roads	Kwoncok - Oboko, Kal - Kironbe, Kal- Kwoncok, Kironbe-Karuma	Other Transfers from Central Government	N/A	9,333	0
Sector: Education				54,108	38,358
<i>LG Function: Pre-Primary and Primary Education</i>				<i>29,108</i>	<i>19,608</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,108	19,608
LCII: Kal				29,108	19,608
Item: 263104 Transfers to other govt. units					
Madi Opei		Conditional Grant to SFG	N/A	29,108	19,608
<i>LG Function: Secondary Education</i>				<i>25,000</i>	<i>18,750</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				25,000	18,750
LCII: Kal				25,000	18,750
Item: 263104 Transfers to other govt. units					

Vote: 585 Lamwo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Madi Opei		<i>LCIV: Lamwo</i>		646,343	146,698
St Mary's SS		Conditional Grant to Secondary Education	N/A	25,000	18,750
Sector: Health				36,619	9,419
LG Function: Primary Healthcare				36,619	9,419
<i>Capital Purchases</i>					
Output: Other Capital				23,000	4,000
LCII: Okol				23,000	4,000
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement of medical equipments and furniture	Okol HCII	Conditional Grant to PHC- Non wage	Not Started	4,000	0
Construction of placenta pit	Okol HCII	Conditional Grant to PHC- Non wage	Not Started	4,000	4,000
Fencing Okol HCII	Okol HCIII	Conditional Grant to PHC - development	Not Started	15,000	0
Output: PRDP-Specialist health equipment and machinery				6,000	0
LCII: Okol				6,000	0
Item: 231005 Machinery and equipment					
Procurement of assorted medical equipment	Okol HCII	Conditional Grant to PHC - development	Being Procured	2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of assorted furniture	Okol HCII	Conditional Grant to PHC- Non wage	Being Procured	4,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,619	5,419
LCII: Kal				6,095	5,219
Item: 263104 Transfers to other govt. units					
Transfer to Madi Opei HCIV	Madi-Opei HCIV	Conditional Grant to PHC - development	N/A	6,095	5,219
LCII: Okol				1,524	200
Item: 263104 Transfers to other govt. units					
Transfer to Okol HCII	Okol HCII	Conditional Grant to PHC - development	N/A	1,524	200
Sector: Water and Environment				86,000	23,000
LG Function: Rural Water Supply and Sanitation				86,000	23,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				86,000	23,000
LCII: Lawiye Oduny				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 585 Lamwo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Madi Opei		<i>LCIV: Lamwo</i>		646,343	146,698
Borehole drilling	Apiriti	Donor Funding	Works Underway	21,000	0
LCII: Okol				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Lawiye oduny P/S	Donor Funding	Works Underway	21,000	0
LCII: Pobura				44,000	23,000
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling		Conditional Grant to PAF monitoring	Works Underway	44,000	23,000

Vote: 585 Lamwo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Lamwo</i>		40,984	42,300
Sector: Works and Transport				40,984	42,300
LG Function: District, Urban and Community Access Roads				40,984	42,300
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,500	0
LCII: Not Specified				2,500	0
Item: 231005 Machinery and equipment					
Supplies	Over Head projector	Donor Funding	Not Started	2,500	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,619	0
LCII: Not Specified				8,619	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Roads	Supervsion and Administration	Other Transfers from Central Government	N/A	8,619	0
Output: Urban unpaved roads Maintenance (LLS)				18,528	0
LCII: Not Specified				18,528	0
Item: 263312 Conditional transfers for Road Maintenance					
Admin/Supervision costs	All town councils	Other Transfers from Central Government	N/A	18,528	0
Output: District Roads Maintainence (URF)				11,337	42,300
LCII: Not Specified				11,337	42,300
Item: 263101 LG Conditional grants					
Road Maintenance	All the sub-counties	Other Transfers from Central Government	N/A	0	42,300
Item: 263312 Conditional transfers for Road Maintenance					
Roads	Palabek kal - Pangira road	Other Transfers from Central Government	N/A	11,337	0

Vote: 585 Lamwo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Padibe East		<i>LCIV: Lamwo</i>		863,709	108,145
Sector: Agriculture				62,270	59,927
<i>LG Function: Agricultural Advisory Services</i>				<i>62,270</i>	<i>59,927</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,270	59,927
LCII: Wangtit				62,270	59,927
Item: 263201 LG Conditional grants					
Transfer of NAADS		Conditional Grant for NAADS	N/A	62,270	59,927
Sector: Works and Transport				633,967	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>633,967</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				600,000	0
LCII: Katum				600,000	0
Item: 231003 Roads and bridges (Depreciation)					
Road rehabilitation	Rehabilitation of Lamwo TC-Katum road, 12Km	Donor Funding	Being Procured	600,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,786	0
LCII: Katum				3,786	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Roads	Katum - Dec, Atwol - Katum	Other Transfers from Central Government	N/A	3,786	0
Output: PRDP-Bottle necks Clearance on Community Access Roads				9,000	0
LCII: Katum				9,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Culvert installations	Atwol-katum road, 12m	Roads Rehabilitation Grant	N/A	9,000	0
Output: District Roads Maintenance (URF)				21,181	0
LCII: Panyingala Alaa				21,181	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Roads	Padibe - Mucwini road, Katum - Dibolyec, Katum - Lagotongu, Lagwel - Alaa and Lagwel - Ogako roads	Other Transfers from Central Government	N/A	21,181	0
Sector: Education				76,425	22,819
<i>LG Function: Pre-Primary and Primary Education</i>				<i>76,425</i>	<i>22,819</i>
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				54,000	0
LCII: Katum				54,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of teachers' house	Katum P/S	Conditional Grant to SFG	Not Started	54,000	0

Vote: 585 Lamwo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Padibe East		<i>LCIV: Lamwo</i>		863,709	108,145
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,425	22,819
LCII: Wangtit				22,425	22,819
Item: 263104 Transfers to other govt. units					
Padibe East		Conditional Grant to Primary Education	N/A	22,425	22,819
Sector: Health				5,048	2,400
LG Function: Primary Healthcare				5,048	2,400
<i>Capital Purchases</i>					
Output: PRDP-Specialist health equipment and machinery				2,000	0
LCII: Katum				2,000	0
Item: 231005 Machinery and equipment					
Procurement of assorted medical equipment	Katum HCII	Conditional Grant to PHC - development	Being Procured	2,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,048	2,400
LCII: Katum				1,524	1,200
Item: 263104 Transfers to other govt. units					
Transfer to Katum HCII	Katum HCII	Conditional Grant to PHC - development	N/A	1,524	1,200
LCII: Wangtit				1,524	1,200
Item: 263104 Transfers to other govt. units					
Transfer to Ogako HCII	Ogako HCII	Conditional Grant to PHC - development	N/A	1,524	1,200
Sector: Water and Environment				86,000	23,000
LG Function: Rural Water Supply and Sanitation				86,000	23,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				86,000	23,000
LCII: Katum				65,000	23,000
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling		Conditional Grant to PAF monitoring	Works Underway	44,000	23,000
Deep borehole drilling	Katum P/S	Donor Funding	Works Underway	21,000	0
LCII: Panyingala Alaa				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Alaa P/S	Donor Funding	Works Underway	21,000	0

Vote: 585 Lamwo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Padibe Town Council		<i>LCIV: Lamwo</i>		352,823	332,337
Sector: Agriculture				67,283	75,917
<i>LG Function: Agricultural Advisory Services</i>				<i>67,283</i>	<i>75,917</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,283	75,917
LCII: Atwol				67,283	75,917
Item: 263201 LG Conditional grants					
Transfer of NAADS		Conditional Grant for NAADS	N/A	67,283	75,917
Sector: Works and Transport				46,135	29,499
<i>LG Function: District, Urban and Community Access Roads</i>				<i>46,135</i>	<i>29,499</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				46,135	29,499
LCII: Atwol				0	29,499
Item: 263104 Transfers to other govt. units					
Town council		Unspent balances – Other Government Transfers	N/A	0	29,499
LCII: Not Specified				46,135	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance	All roads totalling to 10.6Km	Other Transfers from Central Government	N/A	6,750	0
Periodic maintenance	Anyibi - Ngom wegi, Padibe HCIV - Slaughter House roads, 2Km	Other Transfers from Central Government	N/A	39,385	0
Sector: Education				190,667	196,984
<i>LG Function: Pre-Primary and Primary Education</i>				<i>129,779</i>	<i>127,318</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				90,434	91,809
LCII: Atwol				90,434	91,809
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction		Conditional Grant to PAF monitoring	Works Underway	90,434	91,809
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,345	35,508
LCII: Atwol				39,345	35,508
Item: 263104 Transfers to other govt. units					
Padibe Town Council		Conditional Grant to Primary Education	N/A	39,345	35,508
<i>LG Function: Secondary Education</i>				<i>60,889</i>	<i>69,667</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				60,889	69,667
LCII: Atwol				26,784	35,088

Vote: 585 Lamwo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Padibe Town Council		<i>LCIV: Lamwo</i>		352,823	332,337
Item: 263104 Transfers to other govt. units					
Padibe Girls' Comprehensive SS		Conditional Grant to Secondary Education	N/A	26,784	35,088
LCII: Mura				34,105	34,579
Item: 263104 Transfers to other govt. units					
Padibe SS		Conditional Grant to Secondary Education	N/A	34,105	34,579
Sector: Health				48,738	29,937
LG Function: Primary Healthcare				48,738	29,937
<i>Capital Purchases</i>					
Output: Other Capital				4,000	0
LCII: Atwol				4,000	0
Item: 231002 Residential buildings (Depreciation)					
Renovation of Doctor's house		LGMSD (Former LGDP)	Not Started	4,000	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				14,643	10,758
LCII: Atwol				14,643	10,758
Item: 263104 Transfers to other govt. units					
Transfer to St Paul and Peter HCIII	St Peter and Paul HCIII	Conditional Grant to NGO Hospitals	N/A	14,643	10,758
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,095	14,179
LCII: Atwol				18,095	14,179
Item: 263104 Transfers to other govt. units					
Transfer to Padibe HCIV	Padibe HCIV	Conditional Grant to PHC- Non wage	N/A	6,095	14,179
Fuel for Ambulance based at Padibe HCIV	Padibe HCIV	Conditional Grant to PHC - development	N/A	12,000	0
Output: Standard Pit Latrine Construction (LLS.)				12,000	5,000
LCII: Atwol				12,000	5,000
Item: 263331 Conditional transfers for PHC - development					
Construction of 4 stance drainable latrine at Padibe HCIV	Padibe HCIV	Conditional Grant to PHC - development	N/A	12,000	5,000

Vote: 585 Lamwo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Padibe West		<i>LCIV: Lamwo</i>		389,104	207,998
Sector: Agriculture				67,283	75,921
<i>LG Function: Agricultural Advisory Services</i>				<i>67,283</i>	<i>75,921</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,283	75,921
LCII: Madi Kiloc				67,283	75,921
Item: 263201 LG Conditional grants					
Transfer of NAADs to Padibe West		Conditional Grant for NAADS	N/A	67,283	75,921
Sector: Works and Transport				71,768	33,683
<i>LG Function: District, Urban and Community Access Roads</i>				<i>71,768</i>	<i>33,683</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				50,846	33,683
LCII: Madi Kiloc				50,846	33,683
Item: 231001 Non Residential buildings (Depreciation)					
Public building constructions	Sub-county Administration block	LGMSD (Former LGDP)	Works Underway	33,426	23,696
Item: 231002 Residential buildings (Depreciation)					
Public building	Construction of extension staff residences	LGMSD (Former LGDP)	Works Underway	17,420	9,987
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,201	0
LCII: Madi Kiloc				2,201	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Roads	Central - Kapwata	Other Transfers from Central Government	N/A	2,201	0
Output: PRDP-Bottle necks Clearance on Community Access Roads				9,600	0
LCII: Madi Kiloc				9,600	0
Item: 263312 Conditional transfers for Road Maintenance					
Culvert installations	Lagwel-Laguri road, 12m	Roads Rehabilitation Grant	N/A	9,600	0
Output: District Roads Maintainence (URF)				9,121	0
LCII: Not Specified				9,121	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Roads	Lagwel - Laguri road, Basecamp - Labworoyeng roads	Other Transfers from Central Government	N/A	9,121	0
Sector: Education				47,389	41,542
<i>LG Function: Pre-Primary and Primary Education</i>				<i>22,425</i>	<i>22,819</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,425	22,819
LCII: Madi Kiloc				22,425	22,819
Item: 263104 Transfers to other govt. units					

Vote: 585 Lamwo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Padibe West		<i>LCIV: Lamwo</i>		389,104	207,998
Padibe West		Conditional Grant to Primary Education	N/A	22,425	22,819
<i>LG Function: Secondary Education</i>				24,964	18,723
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				24,964	18,723
LCII: Ywaya				24,964	18,723
Item: 263104 Transfers to other govt. units					
Kuc Ki Gen SS		Conditional Grant to Secondary Education	N/A	24,964	18,723
Sector: Health				76,664	43,892
<i>LG Function: Primary Healthcare</i>				76,664	43,892
<i>Capital Purchases</i>					
Output: Other Capital				4,000	0
LCII: Madi Kiloc				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of placenta pit	Padibe West HCIII	LGMSD (Former LGDP)	Being Procured	4,000	0
Output: Staff houses construction and rehabilitation				27,093	12,377
LCII: Madi Kiloc				27,093	12,377
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house		Conditional Grant to PHC - development	Being Procured	27,093	12,377
Output: PRDP-OPD and other ward construction and rehabilitation				35,000	29,715
LCII: Madi Kiloc				35,000	29,715
Item: 231001 Non Residential buildings (Depreciation)					
Completion of general ward at Padibe West HCIII		Conditional Grant to PHC - development	Being Procured	35,000	29,715
Output: PRDP-Specialist health equipment and machinery				6,000	0
LCII: Madi Kiloc				6,000	0
Item: 231005 Machinery and equipment					
Procurement of assorted medical equipment	Padibe West HCIII	Conditional Grant to PHC - development	Being Procured	2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of assorted furniture	Padibe West HCIII	Conditional Grant to PHC- Non wage	Being Procured	4,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,571	1,800
LCII: Madi Kiloc				4,571	1,800
Item: 263104 Transfers to other govt. units					

Vote: 585 Lamwo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Padibe West		<i>LCIV: Lamwo</i>		389,104	207,998
Transfer to Padibe West HCIII	Padibe West HCIII	Conditional Grant to PHC - development	N/A	3,048	600
Transfer to Madi Kiloch	Madi Kiloch HCII	Conditional Grant to PHC - development	N/A	1,524	1,200
Sector: Water and Environment				126,000	12,959
LG Function: Rural Water Supply and Sanitation				126,000	12,959
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				84,000	0
LCII: Lagwel				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Lagwel P/S	Donor Funding	Works Underway	21,000	0
LCII: Madi Kiloch				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Madi Kiloch P/S	Donor Funding	Works Underway	21,000	0
LCII: Ywaya				42,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Amero	Donor Funding	Works Underway	21,000	0
Deep borehole drilling		LGMSD (Former LGDP)	Not Started	21,000	0
Output: PRDP-Borehole drilling and rehabilitation				42,000	12,959
LCII: Lagwel				21,000	12,959
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling		Other Transfers from Central Government	Works Underway	21,000	12,959
LCII: Ywaya				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling		Other Transfers from Central Government	Works Underway	21,000	0

Vote: 585 Lamwo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Palabek Gem		<i>LCIV: Lamwo</i>		1,141,632	228,689
Sector: Agriculture				72,379	83,917
<i>LG Function: Agricultural Advisory Services</i>				<i>72,379</i>	<i>83,917</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				72,379	83,917
LCII: Gem				72,379	83,917
Item: 263201 LG Conditional grants					
Transfer of NAADs to Palabek Gem		Conditional Grant for NAADS	N/A	72,379	83,917
Sector: Works and Transport				68,909	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>68,909</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				14,460	0
LCII: Gem				14,460	0
Item: 231002 Residential buildings (Depreciation)					
Public buildings	Construction of Chief and Extension residences	LGMSD (Former LGDP)	Works Underway	14,460	0
Output: PRDP-Rural roads construction and rehabilitation				18,235	0
LCII: Not Specified				18,235	0
Item: 231003 Roads and bridges (Depreciation)					
Road rehabilitation	Retention on Labworoyeng-Base Camp road	Roads Rehabilitation Grant	Not Started	18,235	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,630	0
LCII: Gem				7,630	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Roads	Kamama-Kapwata, Gem central -Anaka, Gem central-Pawena	Other Transfers from Central Government	N/A	7,630	0
Output: PRDP-Bottle necks Clearance on Community Access Roads				13,640	0
LCII: Anaka				13,640	0
Item: 263312 Conditional transfers for Road Maintenance					
Culvert installations	Mugono-Ayu Anaka-Beyogoya road, 24m	Roads Rehabilitation Grant	N/A	13,640	0
Output: District Roads Maintenance (URF)				14,944	0
LCII: Moroto				14,944	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Roads	Labworoyeng - Pager road	Other Transfers from Central Government	N/A	14,944	0
Sector: Education				812,774	95,050
<i>LG Function: Pre-Primary and Primary Education</i>				<i>780,910</i>	<i>65,152</i>
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				700,000	38,970

Vote: 585 Lamwo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Palabek Gem		<i>LCIV: Lamwo</i>		1,141,632	228,689
LCII: Anaka				700,000	38,970
Item: 231002 Residential buildings (Depreciation)					
Construction and rehabilitation of teachers' house	Ayuu Anaka P/S, Pauma P/S and Potwach P/S and selected NUDEIL sites	Donor Funding	Not Started	700,000	38,970
Output: PRDP-Teacher house construction and rehabilitation				54,000	0
LCII: Moroto				54,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of teachers' house at Akanyo P/s	Labayango P/S	Conditional Grant to SFG	Not Started	54,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,910	26,182
LCII: Gem				26,910	26,182
Item: 263104 Transfers to other govt. units					
Palabek Gem		Conditional Grant to Primary Education	N/A	26,910	26,182
<i>LG Function: Secondary Education</i>					
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				31,864	29,898
LCII: Gem				31,864	29,898
Item: 263104 Transfers to other govt. units					
Palabek SS	Palabek S.S	Conditional Grant to Secondary Education	N/A	31,864	29,898
Sector: Health				4,571	3,722
LG Function: Primary Healthcare				4,571	3,722
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,571	3,722
LCII: Anaka				1,524	1,200
Item: 263104 Transfers to other govt. units					
Transfer to Anaka HCII	Anaka HCII	Conditional Grant to PHC - development	N/A	1,524	1,200
LCII: Gem				3,048	2,522
Item: 263104 Transfers to other govt. units					
Transfer to Palabek gem HCIII	Palabek Gem HCIII	Conditional Grant to PHC - development	N/A	3,048	2,522
Sector: Water and Environment				183,000	46,000
LG Function: Rural Water Supply and Sanitation				183,000	46,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				120,000	46,000
LCII: Cubu				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 585 Lamwo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Palabek Gem		<i>LCIV: Lamwo</i>		1,141,632	228,689
Deep borehole drilling	Got kwera	Donor Funding	Works Underway	21,000	0
LCII: Gem				44,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling		Conditional Grant to PAF monitoring	Works Underway	44,000	0
LCII: Moroto				27,500	23,000
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation		Conditional Grant to PAF monitoring	Works Underway	27,500	23,000
LCII: Patanga				27,500	23,000
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation		Conditional Grant to PAF monitoring	Works Underway	27,500	23,000
Output: PRDP-Borehole drilling and rehabilitation				63,000	0
LCII: Anaka				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling		Other Transfers from Central Government	Works Underway	21,000	0
LCII: Gem				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling		Other Transfers from Central Government	Works Underway	21,000	0
LCII: Moroto				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling		Other Transfers from Central Government	Works Underway	21,000	0

Vote: 585 Lamwo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Palabek Kal		<i>LCIV: Lamwo</i>		439,579	159,900
Sector: Agriculture				67,283	75,921
<i>LG Function: Agricultural Advisory Services</i>				<i>67,283</i>	<i>75,921</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,283	75,921
LCII: Kal				67,283	75,921
Item: 263201 LG Conditional grants					
Transfer of NAADs to Palabek Kal		Conditional Grant for NAADS	N/A	67,283	75,921
Sector: Works and Transport				105,398	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>105,398</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Bridge Construction				9,000	0
LCII: Kal				9,000	0
Item: 231003 Roads and bridges (Depreciation)					
Culvert installations, rolled FY2012/13	Lugwar-Lugede roads	Roads Rehabilitation Grant	Works Underway	9,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,398	0
LCII: Kal				6,398	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Roads	Kitikiti -Lugede, \agorodem-Ayuu alali, Gogo-Kapeta	Other Transfers from Central Government	N/A	6,398	0
Output: District Roads Maintenance (URF)				90,000	0
LCII: Kal				90,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Roads	Palabek kal - Pangira road, 6km, having a funding gap of Ugx 25,254,215	Other Transfers from Central Government	N/A	90,000	0
Sector: Education				89,303	32,910
<i>LG Function: Pre-Primary and Primary Education</i>				<i>89,303</i>	<i>32,910</i>
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				53,423	0
LCII: Lamwo				53,423	0
Item: 231002 Residential buildings (Depreciation)					
Construction of teachers' house at Kapetta P/s	Kapetta P/S	Conditional Grant to SFG	Not Started	53,423	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,880	32,910
LCII: Kal				35,880	32,910
Item: 263104 Transfers to other govt. units					

Vote: 585 Lamwo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Palabek Kal		<i>LCIV: Lamwo</i>		439,579	159,900
Palabek Kal		Conditional Grant to Primary Education	N/A	35,880	32,910
Sector: Health				22,095	5,069
LG Function: Primary Healthcare				22,095	5,069
<i>Capital Purchases</i>					
Output: Other Capital				16,000	0
LCII: Ayuu Alali				16,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Fencing of Kapeta health unit	Kapetta HCII	Conditional Grant to PHC- Non wage	Not Started	16,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,095	5,069
LCII: Kal				3,048	2,669
Item: 263104 Transfers to other govt. units					
Transfer to Palabek Kal HCIII	Palabek Kal HCIII	Conditional Grant to PHC - development	N/A	3,048	2,669
LCII: Lamwo				3,048	2,400
Item: 263104 Transfers to other govt. units					
Transfer to Kapeta HCII	Kapeta HCII	Conditional Grant to PHC - development	N/A	1,524	1,200
Transfer to Pauma HCII	Pauma HCII	Conditional Grant to PHC - development	N/A	1,524	1,200
Sector: Water and Environment				155,500	46,000
LG Function: Rural Water Supply and Sanitation				155,500	46,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				134,500	46,000
LCII: Ayuu Alali				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Donor Funding	Works Underway	21,000	0
LCII: Kal				48,500	23,000
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation		Conditional Grant to PAF monitoring	Works Underway	27,500	23,000
Borehole drilling	Pandwong	Donor Funding	Works Underway	21,000	0
LCII: Labigirtang				65,000	23,000
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling		Conditional Grant to PAF monitoring	Works Underway	44,000	23,000

Vote: 585 Lamwo District

2013/14 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Palabek Kal		<i>LCIV: Lamwo</i>		439,579	159,900
Borehole drilling	Pauma North	Donor Funding	Works Underway	21,000	0
Output: PRDP-Borehole drilling and rehabilitation				21,000	0
LCII: Lamwo				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling		Other Transfers from Central Government	Works Underway	21,000	0

Vote: 585 Lamwo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Palabek Ogili		<i>LCIV: Lamwo</i>		429,836	208,570
Sector: Agriculture				67,283	75,921
<i>LG Function: Agricultural Advisory Services</i>				<i>67,283</i>	<i>75,921</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,283	75,921
LCII: Lugwar				67,283	75,921
Item: 263201 LG Conditional grants					
Transfer of NAADs to Palabek Oigili		Conditional Grant for NAADS	N/A	67,283	75,921
Sector: Works and Transport				172,045	72,381
<i>LG Function: District, Urban and Community Access Roads</i>				<i>172,045</i>	<i>72,381</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				5,750	5,750
LCII: Lugwar				5,750	5,750
Item: 231002 Residential buildings (Depreciation)					
Public buildings	Palabek ogili	LGMSD (Former LGDP)	Works Underway	5,750	5,750
Output: Rural roads construction and rehabilitation				110,000	66,631
LCII: Paracelle				110,000	66,631
Item: 231003 Roads and bridges (Depreciation)					
Vented Drift Construction	Vented drift on Paracele - Waligo road, 25m	Roads Rehabilitation Grant	Not Started	110,000	66,631
Output: Bridge Construction				10,908	0
LCII: Padwat				10,908	0
Item: 231003 Roads and bridges (Depreciation)					
Culverts, rolled from FY2012/13	Padwat-Aywee road,	Roads Rehabilitation Grant	Not Started	10,908	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,283	0
LCII: Padwat				5,283	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Roads	Padwat -Aywee, Lugwar- Lugede,	Other Transfers from Central Government	N/A	5,283	0
Output: PRDP-Bottle necks Clearance on Community Access Roads				25,160	0
LCII: Lugwar				12,600	0
Item: 263312 Conditional transfers for Road Maintenance					
Culvert installations	Lugwar - Paracele road, 18m	Roads Rehabilitation Grant	N/A	12,600	0
LCII: Paracelle				12,560	0
Item: 263312 Conditional transfers for Road Maintenance					
Culvert installations	Paracele - Waligo road, 18m	Roads Rehabilitation Grant	N/A	12,560	0

Vote: 585 Lamwo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Palabek Ogili		<i>LCIV: Lamwo</i>		429,836	208,570
Output: District Roads Maintenance (URF)				14,944	0
LCII: Not Specified				14,944	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Roads	Paracele - Waligo road	Other Transfers from Central Government	N/A	14,944	0
Sector: Education				31,395	29,546
LG Function: Pre-Primary and Primary Education				31,395	29,546
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,395	29,546
LCII: Lugwar				31,395	29,546
Item: 263104 Transfers to other govt. units					
Palabek Ogili		Conditional Grant to Primary Education	N/A	31,395	29,546
Sector: Health				87,613	7,722
LG Function: Primary Healthcare				87,613	7,722
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				62,000	0
LCII: Lugwar				62,000	0
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house	Palabek Ogili HCIII	Conditional Grant to PHC - development	Being Procured	62,000	0
Output: PRDP-OPD and other ward construction and rehabilitation				7,042	5,000
LCII: Apyetta				7,042	5,000
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD at Apyeta HCII		Conditional Grant to PHC - development	Being Procured	7,042	5,000
Output: PRDP-Specialist health equipment and machinery				6,000	0
LCII: Apyetta				6,000	0
Item: 231005 Machinery and equipment					
Procurement of assorted medical equipment	Apyeta HCII	Conditional Grant to PHC - development	Being Procured	2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of office equipments	Apyetta HCII	Conditional Grant to PHC- Non wage	Being Procured	4,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,571	2,722
LCII: Apyetta				1,524	200
Item: 263104 Transfers to other govt. units					
Transfer to Apyeta HCII	Apyeta HCII	Conditional Grant to PHC - development	N/A	1,524	200

Vote: 585 Lamwo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Palabek Ogili		<i>LCIV: Lamwo</i>		429,836	208,570
LCII: Lugwar				3,048	2,522
Item: 263104 Transfers to other govt. units					
Transfer to Palabek Ogili HCIII	Palabek Ogili HCIII	Conditional Grant to PHC - development	N/A	3,048	2,522
Output: Standard Pit Latrine Construction (LLS.)				8,000	0
LCII: Apyetta				8,000	0
Item: 263331 Conditional transfers for PHC - development					
Construction of 4 stance drainable latrine at Apyeta HCII	Apyeta HCII	Conditional Grant to PHC - development	N/A	8,000	0
Sector: Water and Environment				71,500	23,000
LG Function: Rural Water Supply and Sanitation				71,500	23,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				71,500	23,000
LCII: Apyetta				48,500	23,000
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Wili wili	Donor Funding	Works Underway	21,000	0
Deep borehole rehabilitation		Conditional Grant to PAF monitoring	Works Underway	27,500	23,000
LCII: Paracelle				23,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
.Deep borehole drilling		Conditional Grant to PAF monitoring	Works Underway	23,000	0

Vote: 585 Lamwo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paloga		<i>LCIV: Lamwo</i>		282,640	102,904
Sector: Agriculture				62,270	69,927
<i>LG Function: Agricultural Advisory Services</i>				<i>62,270</i>	<i>69,927</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,270	69,927
LCII: Not Specified				62,270	69,927
Item: 263201 LG Conditional grants					
Paloga Sub County		Conditional Grant for NAADS	N/A	62,270	69,927
Sector: Works and Transport				124,413	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>124,413</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				102,639	0
LCII: Bungu				102,639	0
Item: 231003 Roads and bridges (Depreciation)					
Roads rehabilitation	Alenyo - Bungu, 4Km	Other Transfers from Central Government	Not Started	102,639	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,109	0
LCII: Not Specified				4,109	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Roads	Lapidiyenyi -Orii	Other Transfers from Central Government	N/A	4,109	0
Output: PRDP-Bottle necks Clearance on Community Access Roads				5,400	0
LCII: Bungu				5,400	0
Item: 263312 Conditional transfers for Road Maintenance					
Culvert installations	Lapidiyenyi - Orii road, 6m	Roads Rehabilitation Grant	N/A	5,400	0
Output: District Roads Maintainence (URF)				12,265	0
LCII: Not Specified				12,265	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Roads	Aloi - Oboko, Lapidiyenyi - Larobi roads	Other Transfers from Central Government	N/A	12,265	0
Sector: Education				26,910	25,455
<i>LG Function: Pre-Primary and Primary Education</i>				<i>26,910</i>	<i>25,455</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,910	25,455
LCII: Not Specified				26,910	25,455
Item: 263104 Transfers to other govt. units					
Paloga		Conditional Grant to Primary Education	N/A	26,910	25,455
Sector: Health				48,048	7,522
<i>LG Function: Primary Healthcare</i>				<i>48,048</i>	<i>7,522</i>

Vote: 585 Lamwo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paloga		<i>LCIV: Lamwo</i>		282,640	102,904
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				45,000	5,000
LCII: Gang dyang				45,000	5,000
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house	Padibe HCII	Conditional Grant to PHC- Non wage	Being Procured	45,000	5,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,048	2,522
LCII: Not Specified				3,048	2,522
Item: 263104 Transfers to other govt. units					
Transfer to Paloga HCIII	Paloga HCIII	Conditional Grant to PHC - development	N/A	3,048	2,522
Sector: Water and Environment				21,000	0
LG Function: Rural Water Supply and Sanitation				21,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,000	0
LCII: Not Specified				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Jamula	Donor Funding	Works Underway	21,000	0

Vote: 585 Lamwo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paluga		<i>LCIV: Lamwo</i>		200,000	69,000
Sector: Education				53,000	0
LG Function: Pre-Primary and Primary Education				53,000	0
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				53,000	0
LCII: Bungu				53,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of teachers' house at Orii P/s	Orii P/S	Conditional Grant to SFG	Not Started	53,000	0
Sector: Water and Environment				147,000	69,000
LG Function: Rural Water Supply and Sanitation				147,000	69,000
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				15,000	0
LCII: Paluga				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Public toilets in RGCs		Conditional Grant to PAF monitoring	Not Started	15,000	0
Output: Borehole drilling and rehabilitation				132,000	69,000
LCII: Bungu				44,000	23,000
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling		Conditional Grant to PAF monitoring	Works Underway	44,000	23,000
LCII: Paluga				44,000	23,000
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling		Conditional Grant to PAF monitoring	Works Underway	44,000	23,000
LCII: Pawala				44,000	23,000
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling		Conditional Grant to PAF monitoring	Works Underway	44,000	23,000

Vote: 585 Lamwo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		32,402	0
Sector: Works and Transport				32,402	0
LG Function: District, Urban and Community Access Roads				32,402	0
<i>Lower Local Services</i>					
Output: PRDP-Bottle necks Clearance on Community Access Roads				17,200	0
LCII: Not Specified				17,200	0
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified		Not Specified	N/A	17,200	0
Output: District Roads Maintenance (URF)				15,202	0
LCII: Not Specified				15,202	0
Item: 263312 Conditional transfers for Road Maintenance					
Roads	Lugwar -Paracele road	Other Transfers from Central Government	N/A	15,202	0

Vote: 585 Lamwo District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 585 Lamwo District

2013/14 Quarter 3

Checklist for QUARTER 3 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