

**Vote: 585** Lamwo District

**2014/15 Quarter 3**

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## Structure of Quarterly Performance Report

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### Summary

#### Quarterly Department Workplan Performance

#### Cumulative Department Workplan Performance

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

#### Submission checklist

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

Name and Signature:

**Chief Administrative Officer, Lamwo District**

Date: 6/24/2015

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

**Vote: 585** Lamwo District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	220,000	181,454	82%
2a. Discretionary Government Transfers	2,957,643	1,296,824	44%
2b. Conditional Government Transfers	10,039,001	6,755,660	67%
2c. Other Government Transfers	3,926,050	1,935,104	49%
3. Local Development Grant	638,267	527,214	83%
4. Donor Funding	4,889,787	505,474	10%
<b>Total Revenues</b>	<b>22,670,748</b>	<b>11,201,730</b>	<b>49%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,928,812	2,116,262	1,665,473	54%	42%	79%
2 Finance	285,835	218,350	218,335	76%	76%	100%
3 Statutory Bodies	468,436	187,761	186,560	40%	40%	99%
4 Production and Marketing	963,704	567,192	285,076	59%	30%	50%
5 Health	2,848,777	1,877,545	1,497,407	66%	53%	80%
6 Education	8,573,730	3,807,725	3,300,185	44%	38%	87%
7a Roads and Engineering	3,362,376	1,476,350	598,457	44%	18%	41%
7b Water	1,610,761	490,970	118,466	30%	7%	24%
8 Natural Resources	101,572	31,885	24,906	31%	25%	78%
9 Community Based Services	337,928	228,638	162,259	68%	48%	71%
10 Planning	143,623	56,907	56,810	40%	40%	100%
11 Internal Audit	45,193	21,681	20,979	48%	46%	97%
<b>Grand Total</b>	<b>22,670,748</b>	<b>11,081,265</b>	<b>8,134,914</b>	<b>49%</b>	<b>36%</b>	<b>73%</b>
Wage Rec't:	6,910,905	4,089,831	4,042,472	59%	58%	99%
Non Wage Rec't:	4,869,457	2,550,968	1,916,432	52%	39%	75%
Domestic Dev't	6,000,599	3,934,992	1,881,402	66%	31%	48%
Donor Dev't	4,889,787	505,474	294,609	10%	6%	58%

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

The annual budget estimate is Shs 22,670,748,000 and the amount of revenue realized in Q1, Q2 and Q3 is Shs 11,201,730,000 representing 9% and the areas good revenue performance was LRR (66%) and LDG (82%) and LDG (83%) the poor revenue performance was Discretionary Government Transfer (44%) Other Government Transfer (49%), CGT (67%), Donor Fund (10%) because the major Donor NUDEIL is expected to release the money in Q4 and the releases from the CG is expected to improve in Q4 as releases from NUSAF and UYF is expected in Q4. Of the amount received, Shs 8,134,914,000 was spent representing 49% of the annual budget, 36% of the budget release and 73% of the money realized. Most of the expenditure was on salary and recurrent items because contractors inability has caused delay in completion of works and delay in the procurement process for the work for the F/Y 2014/2015 which is was awarded late and

**Vote: 585** Lamwo District

**2014/15 Quarter 3**

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**Summary: Overview of Revenues and Expenditures**

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contract agreements were signed in the first week of Q3. The mayor delays in expenditure in all the sectorsb has been late award of contracts . This is because the process started late in the middle of Q2 because there is only one staff in the department but all the works started in Q3 and are expected to be completed by the end of Q4

**Vote: 585** Lamwo District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>220,000</b>	<b>181,454</b>	<b>82%</b>
Local Service Tax	50,000	85,329	171%
Application Fees	40,000	23,811	60%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	0	0%
Miscellaneous	129,000	72,314	56%
<b>2a. Discretionary Government Transfers</b>	<b>2,957,643</b>	<b>1,296,824</b>	<b>44%</b>
Urban Unconditional Grant - Non Wage	84,950	63,714	75%
Urban Equalisation Grant	28,212	21,159	75%
Hard to reach allowances	1,376,615	388,048	28%
District Equalisation Grant	53,995	40,497	75%
District Unconditional Grant - Non Wage	388,866	291,651	75%
Transfer of District Unconditional Grant - Wage	774,617	405,033	52%
Transfer of Urban Unconditional Grant - Wage	250,387	86,722	35%
<b>2b. Conditional Government Transfers</b>	<b>10,039,001</b>	<b>6,755,660</b>	<b>67%</b>
Conditional Grant to Women Youth and Disability Grant	10,595	7,947	75%
Conditional transfer for Rural Water	485,802	414,696	85%
Conditional Transfers for Non Wage Technical Institutes	238,393	178,794	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	34,941	26,205	75%
NAADS (Districts) - Wage	169,595	76,140	45%
Conditional Grant to SFG	460,857	393,402	85%
Conditional transfers to DSC Operational Costs	19,077	14,307	75%
Construction of Secondary Schools	28,250	24,068	85%
Conditional transfers to Special Grant for PWDs	22,120	16,590	75%
Conditional transfers to School Inspection Grant	23,574	17,662	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282	0	0%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	68,400	15,300	22%
Conditional Grant to PHC - development	284,860	243,166	85%
Conditional Grant for NAADS	198,796	0	0%
Conditional Grant to Agric. Ext Salaries	14,982	11,109	74%
Conditional Grant to Community Devt Assistants Non Wage	2,942	2,208	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	26,888	20,166	75%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%
Conditional Grant to Functional Adult Lit	11,615	8,712	75%
Roads Rehabilitation Grant	827,639	706,500	85%
Conditional Grant to PAF monitoring	69,312	51,984	75%
Conditional Grant to Secondary Salaries	373,110	215,925	58%
Conditional Grant to PHC- Non wage	81,741	61,306	75%
Conditional Grant to PHC Salaries	1,334,318	1,037,841	78%
Conditional Grant to Primary Education	416,660	289,766	70%
Conditional Grant to Primary Salaries	4,049,027	2,319,302	57%
Sanitation and Hygiene	23,000	17,250	75%
Conditional Grant to Secondary Education	231,044	173,391	75%
Conditional transfers to Production and Marketing	356,311	387,666	109%
Conditional Grant to NGO Hospitals	14,343	10,758	75%
<b>2c. Other Government Transfers</b>	<b>3,926,050</b>	<b>1,935,104</b>	<b>49%</b>

**Vote: 585** Lamwo District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Unspent balance Health	28,966	0	0%
Youth Livelihood Fund	397,340	209,514	53%
VODP II	16,000	0	0%
URF	1,164,029	542,359	47%
Unspent balance PRDP	60,009	0	0%
NUSAF II	2,000,000	985,311	49%
NUSAF II Unspent balance	14,352	14,352	100%
PRDP unspent balance	59,846	59,846	100%
RTI unspent balance	78,704	78,704	100%
Unspent balances – UnConditional Grants	7,663	0	0%
LGMSDG unspent balance	18,660	18,660	100%
Unspent balances – Other Government Transfers	1,130	0	0%
Unspent balances – Conditional Grants	26,358	26,358	100%
Unspent balance PRDP market construction	52,993	0	0%
<b>3. Local Development Grant</b>	<b>638,267</b>	<b>527,214</b>	<b>83%</b>
LGMSD (Former LGDP)	638,267	527,214	83%
<b>4. Donor Funding</b>	<b>4,889,787</b>	<b>505,474</b>	<b>10%</b>
Unspent balance UNICEF	69,290	69,290	100%
Unspent balance NUHITES	4,754	4,754	100%
Unspent balance Global Fund	8,296	8,296	100%
UNICEF	424,220	101,274	24%
NUHITES	380,260	92,653	24%
NUDEIL unspent balance	188,934	189,336	100%
NUDEIL	3,777,158	2,996	0%
Unspent balance Nodding syndrome	36,875	36,875	100%
<b>Total Revenues</b>	<b>22,670,748</b>	<b>11,201,730</b>	<b>49%</b>

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

Of the annual budget estimate of Shs 220,000,000 Shs 181,454,130 was realized in Q1, Q2 and Q3 representing 82% of the annual budget and in Q3 against a budget of Shs 55,000,000, Shs 35,788,460 was realized representing 65%. However, the good performance was from Local service tax, miscellaneous income and application fees. We expect increase in LRR because mobilization is on going.

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

Receipt from other government transfer for Q1, Q2 and Q3 was Shs 1,908,745,900 representing 60% of the annual budget. and in Q3 Shs 656,053,280 representing 73% of the Q3 budget estimate. The release was majorly from NUSAF, Uganda Roads Fund and Youth livelihood project.

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

Out of the annual budget of Shs 4,889,787,000 Shs 505,473,674 was realized in Q1, Q2 and Q3 representing 10% and out of the Q3 budget of Shs 1,145,409,420, Shs 9,154,725 was realized representing 1%. The contribution was from UNICEF. Donor fund is expected to increase in Q4 since NUDEIL which is the major donor will release the fund in Q4.

**Vote: 585** Lamwo District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	845,051	426,447	50%	209,763	117,442	56%
Conditional Grant to PAF monitoring	51,505	36,634	71%	12,876	12,876	100%
Locally Raised Revenues	32,000	76,534	239%	8,000	18,350	229%
Unspent balances – UnConditional Grants	6,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	335,337	121,131	36%	83,834	21,362	25%
District Unconditional Grant - Non Wage	60,000	62,114	104%	15,000	21,647	144%
Transfer of District Unconditional Grant - Wage	290,876	129,620	45%	72,719	43,207	59%
Hard to reach allowances	69,333	414	1%	17,333	0	0%
<i>Development Revenues</i>	3,083,761	1,689,815	55%	762,634	696,681	91%
Donor Funding	60,988	1,116	2%	15,247	0	0%
LGMSD (Former LGDP)	276,834	290,313	105%	69,209	151,979	220%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Unspent balances – Other Government Transfers	33,226	0	0%	0	0	
Other Transfers from Central Government	2,450,342	1,261,013	51%	612,586	531,204	87%
Multi-Sectoral Transfers to LLGs	198,375	96,876	49%	49,594	0	0%
District Equalisation Grant	53,995	40,497	75%	13,499	13,499	100%
<b>Total Revenues</b>	<b>3,928,812</b>	<b>2,116,262</b>	<b>54%</b>	<b>972,397</b>	<b>814,123</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	845,051	295,234	35%	209,763	97,776	47%
Wage	541,264	105,328	19%	135,316	46,777	35%
Non Wage	303,787	189,906	63%	74,447	50,999	69%
<i>Development Expenditure</i>	3,083,761	1,370,239	44%	762,634	772,066	101%
Domestic Development	3,022,773	1,369,123	45%	747,387	772,066	103%
Donor Development	60,988	1,116	2%	15,247	0	0%
<b>Total Expenditure</b>	<b>3,928,812</b>	<b>1,665,473</b>	<b>42%</b>	<b>972,396</b>	<b>869,842</b>	<b>89%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		131,213	16%			
<i>Development Balances</i>		319,575	10%			
Domestic Development		319,575	11%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>450,788</b>	<b>11%</b>			

The total planned revenue for Management and Support services for FY 2014/15 is 3,928,812,000/=. But in Q1, Q2 and Q3 Shs 2,116,261,000 was realized representing 54%. The total planned revenue for Q3 is ,000/=. During the quarter actual revenue realized was 814,123,000/= representing 84% of the quarter 3 budget. The short fall in revenue was due to non remittance of NUSAF 2, few staffs to absorb the wage component, limited access of staffs to the hard to reach allowance and donor fund that was not forth coming since NUDEIL is expected to release their fund in Q3 did not do so. The total expenditure for Q1, Q2 and Q3 was 1,562,020,000/= representing 40% and in Q3 alone w Shs 766,389,000 was spent representing 79% leaving unspent balance of Shs of Shs 554,241, 000 representing 14%. Out of the 554,241,000/= unspent balance, 13,499,000/= is meant for the payment for Lokung administration block which is under construction; 151,979,000/= is for procurement of 13 motorcycles for which LPO has been issued and payment for the construction council administration block at the district headquarters which has now reached painting and floor level. The balance of 210,060,000 was for Youth Lively Project and NUSAF transfers that were not transferred to group accounts.

**Vote: 585** Lamwo District**2014/15 Quarter 3****Workplan 1a: Administration**

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

The unspent balances was due to delay in procurement process because of cumbersome beurocracy and only one staff in the sector but all the contractors are now at the sites and the work are expected to be completed in Q4

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	5	15
Availability and implementation of LG capacity building policy and plan		Yes
%age of LG establish posts filled	60	34
No. of monitoring visits conducted	4	0
No. of monitoring visits conducted (PRDP)	4	2
No. of existing administrative buildings rehabilitated	1	1
No. of existing administrative buildings rehabilitated (PRDP)	1	1
No. of solar panels purchased and installed (PRDP)	16	0
No. of administrative buildings constructed (PRDP)	3	1
No. of vehicles purchased	1	0
No. of vehicles purchased (PRDP)	11	13
No. of computers, printers and sets of office furniture purchased	2	0
No. of computers, printers and sets of office furniture purchased (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	3,928,812	<b>1,665,473</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,928,812</b>	<b>1,665,473</b>

Paid staff salaries for all at HLG and LLGs

Paid all hard to reach allowances paid to all LLGs staffs

Attended external meetings/seminars related to sector activities

Conducted 3 monthly DTPC meetings

Conducted routine coordination of all sectoral activities.

Conducted routine supervision of district programmes

Produced Q3 reports for discussion by the relevant committees

Submitted Second quarter reports to all the line ministries

Conducted general office operation of handling disciplinary cases, accessing new staffs in the pay rolls for hard to reach, retirement of old staffs.

Made submission of Plan for Pensions to relevant Ministries.

Facilitated study tour for elected staffs in the district

Conducted training of staffs on customer care and public relations

Confirmed 52 staffs in service during the quarter

Made transfer of Staffs (CDOs, Accounts Staffs and Parish chiefs)

Submitted recruitment plan and budget to ministry of Public service and Finance

Conducted 1 quarterly accountability supervision visits to the new Supervised 34 NUSAF 2 and old projects during the quarter.

Conducted training for 34 new groups under NUSAF 2 programme

Conducted monitoring of the 34 newly funded groups during the quarter under NUSAF 2

Disbursed funds for 34 new projects under NUSAF 2

Key information posted on public notice boards during the quarter on development programmes in the district

22 were assessed and approved for funding under the YLP and the funds will be transferred directly to group accounts

**Vote: 585** Lamwo District

**2014/15 Quarter 3**

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***Workplan 1a: Administration***

Update of files and records in central registry conducted during the quarter

Procured assorted stationary for office operations in the Record Office

Finishing level of administration block has reached floor and painting level

LPO issued and delivery process is being processed for the 13 motorcycles



**Vote: 585** Lamwo District**2014/15 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	285,835	218,350	76%	72,710	47,116	65%
Conditional Grant to PAF monitoring	7,000	7,980	114%	1,750	1,750	100%
Locally Raised Revenues	24,000	29,974	125%	6,000	11,699	195%
Unspent balances – UnConditional Grants	997	997	100%	0	0	
Multi-Sectoral Transfers to LLGs	93,845	48,129	51%	23,461	0	0%
District Unconditional Grant - Non Wage	58,000	63,434	109%	14,500	11,054	76%
Transfer of District Unconditional Grant - Wage	101,993	67,836	67%	25,498	22,612	89%
Hard to reach allowances		0		1,500	0	0%
<b>Total Revenues</b>	<b>285,835</b>	<b>218,350</b>	<b>76%</b>	<b>72,710</b>	<b>47,116</b>	<b>65%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	285,835	218,335	76%	72,710	49,167	68%
Wage	101,993	67,836	67%	25,498	22,612	89%
Non Wage	183,842	150,499	82%	47,211	26,554	56%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>285,835</b>	<b>218,335</b>	<b>76%</b>	<b>72,710</b>	<b>49,167</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		15	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>15</b>	<b>0%</b>			

The Sector annual budget is Shs 285,835,000 and the amount realized in Q1, Q2 and Q3 is Shs 218,350,000 (76%) and the amount realized in Q3 was Shs 47,116,000 (65%). There was over receipt to met the unmet obligation for the last F/Y especially unpaid fuel bill. The expenditure for Q1, Q2 and Q3 was Shs 218,335,000 (76%) and for Q3 was Shs 49,167,000 (68%) leaving unspent balance of Shs 15,000 (0%). The unspent balance of Shs 15,000 was not enough for activity implementation but to maintain the account in the bank.

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

All the fund received was spent

**(ii) Highlights of Physical Performance**

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

**Vote: 585** Lamwo District**2014/15 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30-06-2014	30-3-2015
Value of LG service tax collection	4	9
Value of Hotel Tax Collected	4	1
Value of Other Local Revenue Collections	4	1
Date of Approval of the Annual Workplan to the Council	15-04-2014	30-3-2015
Date for presenting draft Budget and Annual workplan to the Council	30-04-2014	30-3-2015
Date for submitting annual LG final accounts to Auditor General	30-06-2014	30-03-2015
<b>Function Cost (US\$ '000)</b>	<b>285,835</b>	<b>218,335</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>285,835</b>	<b>218,335</b>

Reports submitted to the Executive ready waiting submission to the Mofped, Revenue monitoring, mobilisation and collection from all the lower local Governments. General office operation, response to management letters by Auditor General, submission of PAC report to parliament, mentoring and monitoring of LLGs

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	434,785	181,816	42%	108,532	41,054	38%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	34,941	26,205	75%	8,735	8,735	100%
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	136,282	0	0%	32,760	0	0%
Conditional transfers to Councillors allowances and E	68,400	15,300	22%	18,540	5,100	28%
Locally Raised Revenues	86,500	64,935	75%	21,625	1,950	9%
Unspent balances – UnConditional Grants	54	54	100%	0	0	
District Unconditional Grant - Non Wage	29,645	40,327	136%	7,411	13,604	184%
Transfer of District Unconditional Grant - Wage	35,363	7,188	20%	8,841	2,396	27%
<i>Development Revenues</i>	33,651	5,944	18%	8,413	0	0%
Donor Funding	26,830	3,534	13%	6,708	0	0%
LGMSD (Former LGDP)	6,821	2,410	35%	1,705	0	0%
<b>Total Revenues</b>	<b>468,436</b>	<b>187,761</b>	<b>40%</b>	<b>116,944</b>	<b>41,054</b>	<b>35%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	434,785	181,816	42%	108,531	46,554	43%
Wage	58,763	29,688	51%	14,691	11,396	78%
Non Wage	376,022	152,128	40%	93,841	35,158	37%
<i>Development Expenditure</i>	33,651	4,743	14%	8,413	1,209	14%
Domestic Development	6,821	1,209	18%	1,705	1,209	71%
Donor Development	26,830	3,534	13%	6,708	0	0%
<b>Total Expenditure</b>	<b>468,436</b>	<b>186,560</b>	<b>40%</b>	<b>116,944</b>	<b>47,763</b>	<b>41%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,201	4%			
Domestic Development		1,201	18%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,201</b>	<b>0%</b>			

The sector annual budget is Shs 468,436,000 of which Shs 187,761,000 was realized in Q1,Q2 and Q3 representing 40% of the annual budget and in Q3 Shs 41,054,000 was realized against a budget of of Shs 116,944,000 representing 35%, The poor performance was in LRR, Unconditional grant, CGT, wage because all the staff in the sectors are on assignments, councillors allowances and Donor fund. Of the amount realized, Shs 186,560,000 was spent representing 40% of the amount realized and in Q3 Shs 47,763,000 representing 41% leaving unspent balance of Shs 1,201,000 (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 unspent balance was because of slow processing of fund for the allowance of the Procurement Officer

**(ii) Highlights of Physical Performance**

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

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	2000	150
No. of Land board meetings	4	0
No. of Auditor General's queries reviewed per LG	4	2
No. of LG PAC reports discussed by Council	4	2
<b>Function Cost (US\$ '000)</b>	<b>468,436</b>	<b>186,560</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>468,436</b>	<b>186,560</b>

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

**Vote: 585** Lamwo District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	398,585	330,794	83%	99,646	48,468	49%
Conditional Grant to Agric. Ext Salaries	14,982	11,109	74%	3,746	3,703	99%
Conditional transfers to Production and Marketing	131,833	211,114	160%	32,958	32,958	100%
NAADS (Districts) - Wage	169,595	76,140	45%	42,399	0	0%
Locally Raised Revenues	6,000	5,011	84%	1,500	0	0%
District Unconditional Grant - Non Wage	11,402	4,000	35%	2,851	4,000	140%
Transfer of District Unconditional Grant - Wage	64,772	23,420	36%	16,193	7,807	48%
<i>Development Revenues</i>	565,120	236,398	42%	126,318	56,120	44%
Conditional Grant for NAADS	198,796	0	0%	49,699	0	0%
Conditional transfers to Production and Marketing	224,478	176,552	79%	56,120	56,120	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Unspent balances – Conditional Grants	59,846	59,846	100%	0	0	0%
Other Transfers from Central Government	76,000	0	0%	19,000	0	0%
<b>Total Revenues</b>	<b>963,704</b>	<b>567,192</b>	<b>59%</b>	<b>225,965</b>	<b>104,588</b>	<b>46%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	398,585	188,926	47%	99,646	63,346	64%
Wage	314,459	98,989	31%	78,615	11,510	15%
Non Wage	84,126	89,937	107%	21,032	51,837	246%
<i>Development Expenditure</i>	565,120	96,150	17%	126,319	3,162	3%
Domestic Development	565,120	96,150	17%	126,319	3,162	3%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>963,704</b>	<b>285,076</b>	<b>30%</b>	<b>225,965</b>	<b>66,508</b>	<b>29%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		141,868	36%			
<i>Development Balances</i>		140,248	25%			
Domestic Development		140,248	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>282,116</b>	<b>29%</b>			

Out of the annual budget estimate of shs 963,704,000=, The amount received in Q1, Q2 and Q3 was Shs 567,192,000 representing 59% and out of the Q3 budget of Shs 225,965,000 Shs 104,588,000 was received representing 46%. The areas of poor revenue performance include LRR, salary because of few staff in the department, other transfer from CG, unconditional grant and NAADS. And good performance was from PMG. In Q1, Q2 and Q3 Shs 285,076,000 was spent representing 30% and in Q3 Shs 66,508,000 was spent representing 29% leaving unspent balance of Shs 282,116,000 representing 29%.

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

The unspent balance is largely from PRDP 11 meant for construction of market facilities at Apiriti border point but the work started late, due to retention for Ngomoromo market and construction of market stalls at Pangira which was not yet paid.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 585** Lamwo District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	11	0
No. of functional Sub County Farmer Forums	10	0
No. of farmer advisory demonstration workshops	40	0
No. of farmers receiving Agriculture inputs	300	0
<b>Function Cost (US\$ '000)</b>	<b>420,481</b>	<b>64,460</b>
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	1	1
No. of livestock vaccinated	136000	72931
No of livestock by types using dips constructed		135434
No. of livestock by type undertaken in the slaughter slabs		135434
No. of fish ponds constructed and maintained	0	1
No. of fish ponds stocked	0	1
Quantity of fish harvested	0	1
Number of anti vermin operations executed quarterly	1	2
No. of parishes receiving anti-vermin services	22	5972
No. of tsetse traps deployed and maintained	240	3
No of plant marketing facilities constructed	1	1
No. of rural markets constructed (PRDP)	2	1
No. of market stalls constructed (PRDP)	2	1
<b>Function Cost (US\$ '000)</b>	<b>540,822</b>	<b>219,116</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	1	11
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0
No of businesses inspected for compliance to the law	100	0
No of businesses issued with trade licenses	1000	0
A report on the nature of value addition support existing and needed		no
<b>Function Cost (US\$ '000)</b>	<b>2,402</b>	<b>1,500</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>963,704</b>	<b>285,076</b>

Activities implemented with the funds; 4 supervisions and field visits that was contacted under, PMG and unconditional grant. 3 monitorings carried out under PRDP, a total of 24,201 birds and livestock were vaccinated against NCD, CBPP, FMD and pets, 1 oversight carried out on Agoro irrigation scheme. No fund was released for NAADS activities, Construction of Pangira market stalls and Apiriti border market began in Q3 but no payment is made No fund was released to Commercial sector, Tse tse fly and plant clinic was not budgeted for

**Vote: 585** Lamwo District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,773,594	1,387,904	78%	412,954	371,902	90%
Conditional Grant to PHC Salaries	1,334,318	1,037,841	78%	303,136	345,947	114%
Conditional Grant to PHC- Non wage	81,741	61,306	75%	20,435	20,369	100%
Conditional Grant to NGO Hospitals	14,343	10,758	75%	3,586	3,586	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
District Unconditional Grant - Non Wage	11,402	3,000	26%	2,851	2,000	70%
Hard to reach allowances	325,789	274,999	84%	81,447	0	0%
<i>Development Revenues</i>	1,075,184	489,641	46%	268,796	106,895	40%
Conditional Grant to PHC - development	284,860	243,166	85%	71,215	100,736	141%
Unspent balances - donor	119,215	0	0%	29,804	0	0%
Donor Funding	599,142	196,009	33%	149,786	6,159	4%
LGMSD (Former LGDP)	43,000	21,500	50%	10,750	0	0%
Unspent balances – Conditional Grants	28,966	28,966	100%	7,242	0	0%
<b>Total Revenues</b>	<b>2,848,777</b>	<b>1,877,545</b>	<b>66%</b>	<b>681,750</b>	<b>478,797</b>	<b>70%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,773,594	1,278,151	72%	412,954	372,142	90%
Wage	1,212,542	1,037,841	86%	303,136	345,947	114%
Non Wage	561,051	240,310	43%	109,819	26,195	24%
<i>Development Expenditure</i>	1,075,184	219,256	20%	268,796	8,153	3%
Domestic Development	356,826	23,775	7%	89,207	2,385	3%
Donor Development	718,357	195,481	27%	179,589	5,768	3%
<b>Total Expenditure</b>	<b>2,848,777</b>	<b>1,497,407</b>	<b>53%</b>	<b>681,750</b>	<b>380,296</b>	<b>56%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		109,753	6%			
<i>Development Balances</i>		270,384	25%			
Domestic Development		269,857	76%			
Donor Development		528	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>380,137</b>	<b>13%</b>			

The annual sector budget estimate is Shs 2,848,777,000 of which Shs 1,877,545,000 was realized in Q1, Q2 and Q3 representing 66% of the annual budget and out of the Q23 budget of Shs 681,750,000, Shs 478,797,000. representing 70%. The areas of poor revenue performance include LRR, Hard to reach allowance and unconditional grants. The total expenditure in Q1, Q2, and Q3 was Shs 1,497,407,000 representing 53% and Q3 expenditure was Shs 380,296,000 representing 56% leaving unspent balance of Shs 380,137,000 representing 13%. The unspent balance was because contracts were awarded late because of only one staff in the unit coupled with the long process in contract management but all the work is expected to begin in quarter four since all the contracts are now awarded and sites will be handed over to the contractors in the second week of Q4.

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

The unspent balance was because of inability of contractor to start work timely and late advertisement for works coupled with the problem of no contract committee in the district. The procurement office has only one staff who is challenged by heavy work.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 585** Lamwo District**2014/15 Quarter 3****Workplan 5: Health**

	Planned outputs	and Performance
<b>Function: 0881 Primary Healthcare</b>		
No. of Health unit Management user committees trained (PRDP)	4	0
No. of VHT trained and equipped (PRDP)	900	0
Number of outpatients that visited the NGO Basic health facilities	2319	1927
Number of inpatients that visited the NGO Basic health facilities	500	443
No. and proportion of deliveries conducted in the NGO Basic health facilities	300	128
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450	275
Number of trained health workers in health centers	190	185
No. of trained health related training sessions held.	4	53
Number of outpatients that visited the Govt. health facilities.	178100	139744
Number of inpatients that visited the Govt. health facilities.	6000	5949
No. and proportion of deliveries conducted in the Govt. health facilities	5182	3103
%age of approved posts filled with qualified health workers	65	50
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	98
No. of children immunized with Pentavalent vaccine	6000	4836
No. of new standard pit latrines constructed in a village	2	0
No. of villages which have been declared Open Defecation Free(ODF)	327	20
No of healthcentres constructed (PRDP)	1	0
No of maternity wards constructed (PRDP)	1	0
No of OPD and other wards constructed	1	0
No of OPD and other wards constructed (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>2,848,777</b>	<b>1,497,407</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,848,777</b>	<b>1,497,407</b>

No medical equipments procured since it is procured centrally by the MOH, 197 inpatients visited NGO health facility, 655 out patients visited NGO health facility, 54 children were delivered in NGO health facility and 112 children were immunised with DPT3 in NGO health center. 60 health workers were trained, 43,511 outpatients visited government health facilities and 2618 inpatients visited government health facilities, 1,012 children were delivered in government health facilities. 80 VHT were trained, 1,595 children were immunised with DPT3. Construction of pit latrine at Palabek Kal, Construction of maternity ward at Palabek Ogili HCIII and Palabek gem HCIII will be completed in Q4, Construction of mortuary ward at Padibe HCIV will be completed in Q4. Construction of Paloga HCIII staff house completed and procurement of medical equipments at Padibe West HCIII, Apyetta, Okol, Pawach and Katum was completed in the previous quarters



**Vote: 585** Lamwo District**2014/15 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	6,393,103	3,334,411	52%	1,211,789	1,072,204	88%
Conditional Grant to Primary Salaries	4,049,027	2,319,302	57%	681,090	773,101	114%
Conditional Grant to Secondary Salaries	373,110	215,925	58%	93,278	71,975	77%
Conditional Grant to Primary Education	416,660	289,766	70%	80,729	93,453	116%
Conditional Grant to Secondary Education	231,044	173,391	75%	43,348	57,797	133%
Conditional transfers to School Inspection Grant	23,574	17,662	75%	3,605	5,892	163%
Conditional Transfers for Non Wage Technical Institut	238,393	178,794	75%	44,699	59,598	133%
Locally Raised Revenues	12,000	340	3%	3,000	340	11%
Other Transfers from Central Government	1,130	1,130	100%	0	0	
District Unconditional Grant - Non Wage	22,402	4,800	21%	5,601	2,500	45%
Transfer of District Unconditional Grant - Wage	44,269	20,665	47%	11,067	7,549	68%
Hard to reach allowances	981,493	112,635	11%	245,373	0	0%
<i>Development Revenues</i>	2,180,627	473,314	22%	545,157	173,076	32%
Conditional Grant to SFG	460,857	393,402	85%	115,214	162,974	141%
Construction of Secondary Schools	28,250	24,068	85%	7,063	10,102	143%
Donor Funding	1,675,520	47,844	3%	418,880	0	0%
LGMSD (Former LGDP)	16,000	8,000	50%	4,000	0	0%
<b>Total Revenues</b>	<b>8,573,730</b>	<b>3,807,725</b>	<b>44%</b>	<b>1,756,946</b>	<b>1,245,281</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	6,393,103	3,183,839	50%	1,211,789	1,032,889	85%
Wage	4,444,540	2,553,911	57%	790,222	852,624	108%
Non Wage	1,948,564	629,928	32%	421,568	180,264	43%
<i>Development Expenditure</i>	2,180,627	116,346	5%	545,157	4,879	1%
Domestic Development	505,107	68,502	14%	126,277	4,879	4%
Donor Development	1,675,520	47,844	3%	418,880	0	0%
<b>Total Expenditure</b>	<b>8,573,730</b>	<b>3,300,185</b>	<b>38%</b>	<b>1,756,946</b>	<b>1,037,767</b>	<b>59%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		150,572	2%			
<i>Development Balances</i>		356,968	16%			
Domestic Development		356,968	71%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>507,540</b>	<b>6%</b>			

The sector annual budget is Shs. 8,573,730,000/-. The cumulative outturn for Q1, Q2 and Q3 was Shs 3,807,725,000/- (44%). The planned budget for Q3 was Shs. 1,756,946,000/- and Q3 outturn was Shs 1,245,281,000/- (71%). The biggest shortfall has been in the Donor fund, LRR, Unconditional grant non wage, wage because of only 3 sfatt in the headquarter. The cumulative expenditure outturn for Q1, Q2 and Q3 was Shs. 3,300,185,000/- (38%). While the Q3 expenditure outturn was Shs. 1,037,767,000/- (59%), there by leaving an unspent balance of Shs. 507,540,000/- representing 6% of due to the very slow procurement process which has delayed the absorption capacity of the fund in the quarter under review. The actual bank balance should have been Shs 328,746,000. But Shs 178,794,000 for Technical school was wrongly posted since there is no technical school in Lamwo district

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

Delay in procurement processes. There is only one staff in the procurement unit coupled with the cumbersome procurement process. The contracts are signed and all the contractors are now at sites and the works are expected to be

**Vote: 585** Lamwo District**2014/15 Quarter 3****Workplan 6: Education**

completed by the end of Q4

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	642	642
No. of qualified primary teachers	642	642
No. of School management committees trained (PRDP)	200	0
No. of pupils enrolled in UPE	44000	4400
No. of student drop-outs	200	200
No. of Students passing in grade one	100	80
No. of pupils sitting PLE	2100	2500
No. of classrooms constructed in UPE	5	5
No. of classrooms rehabilitated in UPE	0	2
No. of latrine stances constructed	4	4
No. of latrine stances constructed (PRDP)	5	5
No. of latrine stances rehabilitated (PRDP)	5	0
No. of teacher houses constructed	7	3
No. of teacher houses constructed (PRDP)	4	3
No. of primary schools receiving furniture	6	140
No. of primary schools receiving furniture (PRDP)	4	4
<b>Function Cost (US\$ '000)</b>	<b>7,348,355</b>	<b>2,806,588</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	52	52
No. of students passing O level	5	10
No. of students sitting O level	250	250
No. of students enrolled in USE	250	1000
No. of classrooms constructed in USE	4	0
<b>Function Cost (US\$ '000)</b>	<b>574,315</b>	<b>382,525</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	1	0
<b>Function Cost (US\$ '000)</b>	<b>403,684</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	107	17
No. of secondary schools inspected in quarter	8	5
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>247,376</b>	<b>111,072</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,573,730</b>	<b>3,300,185</b>

Payment of teachers and staff salary, schools inspection, general office operation, supervision of contract works, mentoring and supervision of school administration, Supervision of UNEB examinations, payment of retentions, Contracts were awarded late and signed toward the end of Q2. All the construction works started in Q3

**Vote: 585** Lamwo District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,216,382	505,884	42%	304,096	135,265	44%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Other Transfers from Central Government	507,966	321,605	63%	126,992	86,045	68%
Multi-Sectoral Transfers to LLGs	656,063	156,033	24%	164,016	38,804	24%
District Unconditional Grant - Non Wage	11,402	3,000	26%	2,851	2,000	70%
Transfer of District Unconditional Grant - Wage	34,951	25,246	72%	8,738	8,415	96%
<i>Development Revenues</i>	2,145,994	970,466	45%	469,589	295,675	63%
Roads Rehabilitation Grant	827,639	706,500	85%	206,910	292,680	141%
Unspent balances - donor	188,934	182,267	96%	0	0	
Donor Funding	1,050,716	2,996	0%	262,679	2,996	1%
Unspent balances – Other Government Transfers	78,704	78,704	100%	0	0	
<b>Total Revenues</b>	<b>3,362,376</b>	<b>1,476,350</b>	<b>44%</b>	<b>773,684</b>	<b>430,940</b>	<b>56%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,216,382	376,040	31%	304,095	122,650	40%
Wage	34,951	25,246	72%	8,738	8,415	96%
Non Wage	1,181,431	350,794	30%	295,357	114,234	39%
<i>Development Expenditure</i>	2,145,993	222,417	10%	469,589	117,207	25%
Domestic Development	906,343	222,417	25%	226,586	117,207	52%
Donor Development	1,239,650	0	0%	243,003	0	0%
<b>Total Expenditure</b>	<b>3,362,375</b>	<b>598,457</b>	<b>18%</b>	<b>773,684</b>	<b>239,857</b>	<b>31%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		129,844	11%			
<i>Development Balances</i>		748,048	35%			
Domestic Development		562,786	62%			
Donor Development		185,262	15%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>877,893</b>	<b>26%</b>			

The annual sector budget estimate is Shs 3,362,376,000 of which Shs 1,476,350,000 was realized in Q1, Q2 and Q3 representing 44% of annual budget and in Q3 Shs 430,940,000 was realized representing 56% of Q3 budget. The areas of poor revenue performance include LRR, CG transfers, and unconditional grants. Of the amount realized, Shs 598,457,000 was spent in Q1, Q2 and Q3 representing 18% of the amount realized and in Q3 Shs 239,857,000 was spent representing 31%, leaving unspent balance of Shs 877,893,000 (26%). The unspent balance was because some projects were still under procurement, and some contractors have since last financial year failed to complete their projects until now. The difference between bank statement and that of the OBT balance is because of NUDEIL bank balance which is separate from this account.

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

The unspent balance was because of some contractors' inability to complete their works in time and delayed procurement processes for newly planned works because of only one staff in the unit

**(ii) Highlights of Physical Performance**

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

**Vote: 585** Lamwo District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Road user committees trained (PRDP)	4	0
No. of people employed in labour based works (PRDP)	40	12
No of bottle necks removed from CARs	161	14
Length in Km of Urban unpaved roads routinely maintained	22	13
Length in Km of Urban unpaved roads periodically maintained	7	0
No. of bottlenecks cleared on community Access Roads	1	0
Length in Km of District roads routinely maintained	300	263
Length in Km of District roads periodically maintained	11	8
No. of bridges maintained	1	1
Length in Km. of rural roads constructed	12	0
Length in Km. of rural roads constructed (PRDP)	8	8
Length in Km. of rural roads rehabilitated (PRDP)	8	6
No. of Bridges Constructed	5	0
<b>Function Cost (US\$ '000)</b>	<b>3,362,375</b>	<b>598,457</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,362,375</b>	<b>598,457</b>

Payment of staff salary, general office operation, supervision of works, supply of construction materials for wangtit vented drift, supply of fuel for routine maintenance, vehicle maintenance, rehabilitation of roads. Bush clearing, road formations and gravelling operations done on two roads. Other projects are still under procurements NUDEIL which is the major donor never released the budgeted fund to the district

**Vote: 585** Lamwo District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	51,545	36,998	72%	12,886	11,999	93%
Sanitation and Hygiene	23,000	17,250	75%	5,750	5,750	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
District Unconditional Grant - Non Wage	9,122	1,000	11%	2,281	0	0%
Transfer of District Unconditional Grant - Wage	15,423	18,748	122%	3,856	6,249	162%
<i>Development Revenues</i>	1,559,216	453,972	29%	383,214	171,795	45%
Conditional transfer for Rural Water	485,802	414,696	85%	121,450	171,795	141%
Donor Funding	1,026,056	2,418	0%	256,514	0	0%
LGMSD (Former LGDP)	21,000	10,500	50%	5,250	0	0%
Unspent balances – Conditional Grants	26,358	26,358	100%	0	0	
<b>Total Revenues</b>	<b>1,610,761</b>	<b>490,970</b>	<b>30%</b>	<b>396,101</b>	<b>183,795</b>	<b>46%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	51,545	29,815	58%	12,885	9,605	75%
Wage	15,423	11,565	75%	3,855	3,855	100%
Non Wage	36,122	18,250	51%	9,030	5,750	64%
<i>Development Expenditure</i>	1,559,216	88,651	6%	383,216	71,029	19%
Domestic Development	533,160	88,651	17%	126,702	71,029	56%
Donor Development	1,026,056	0	0%	256,514	0	0%
<b>Total Expenditure</b>	<b>1,610,761</b>	<b>118,466</b>	<b>7%</b>	<b>396,101</b>	<b>80,634</b>	<b>20%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,183	14%			
<i>Development Balances</i>		365,321	23%			
Domestic Development		362,903	68%			
Donor Development		2,418	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>372,504</b>	<b>23%</b>			

The annual sector budget estimate is Shs 1,610,761 of which Shs 490,970,000 was realized in Q1,Q2 and Q3 representing 30% of the annual budget and in Q3 Shs 183,795,000 was realized representing 46% of Q3 budget. The areas of poor revenue performance include Donor fund especially NUDEIL which has closed their operation in Northern Uganda, LRR, unconditional grant non wage which was not transferred for unknown reason and non wage because of only three staff in the sector. Of the amount realized, Shs 118,466,000 was spent in Q1 ,Q2 and Q3 representing 7% of the amount realized and in Q3 Shs 80,634,000 was spent representing 20% of the amount realized in Q3 leaving unspent balance of Shs 372,504,000 representing 23%

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

The reason for unspent balance was because contracts were awarded late but all the contractors are now at sites and all the works are expected to be completed and payments made before the end of Q4

**(ii) Highlights of Physical Performance**

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

**Vote: 585** Lamwo District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of water facility user committees trained (PRDP)	6	6
No. of supervision visits during and after construction	4	2
No. of water points tested for quality	17	24
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	17	24
No. of water and Sanitation promotional events undertaken	1	2
No. of water user committees formed.	17	12
No. Of Water User Committee members trained	17	11
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	36	0
No. of deep boreholes rehabilitated	10	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	0
No. of deep boreholes rehabilitated (PRDP)	4	0
<b>Function Cost (US\$ '000)</b>	<b>1,610,761</b>	<b>118,466</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,610,761</b>	<b>118,466</b>

Water quality analysis conducted, District water and sanitation coordination meeting meetings conducted, repair of boreholes, supervision of borehole drilling and siting ,data update and analysis, hygiene and sanitation promotion, inspection of works, celebration of world water day and sanitation week, Vehicle maintenance and office operation costs.

**Vote: 585** Lamwo District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	91,474	31,885	35%	22,837	11,252	49%
Conditional Grant to District Natural Res. - Wetlands (	26,888	20,166	75%	6,722	6,722	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Unspent balances – UnConditional Grants	128	128	100%	0	0	
District Unconditional Grant - Non Wage	11,402	1,000	9%	2,851	1,000	35%
Transfer of District Unconditional Grant - Wage	47,056	10,591	23%	11,764	3,530	30%
<i>Development Revenues</i>	10,098	0	0%	2,525	0	0%
Donor Funding	10,098	0	0%	2,525	0	0%
<b>Total Revenues</b>	<b>101,572</b>	<b>31,885</b>	<b>31%</b>	<b>25,361</b>	<b>11,252</b>	<b>44%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	91,474	24,906	27%	22,837	5,418	24%
Wage	47,056	10,591	23%	12,287	3,530	29%
Non Wage	44,418	14,315	32%	10,550	1,888	18%
<i>Development Expenditure</i>	10,098	0	0%	2,525	0	0%
Domestic Development	0	0		0	0	
Donor Development	10,098	0	0%	2,525	0	0%
<b>Total Expenditure</b>	<b>101,572</b>	<b>24,906</b>	<b>25%</b>	<b>25,361</b>	<b>5,418</b>	<b>21%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,979	8%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,979</b>	<b>7%</b>			

Total annual budget is 101,572,000 and the actual release was 32,885,000 shillings, representing 32% and the Plan for Q2 was 25,361,000 actual release was 10,252,000 representing 40% . The area of good performance was CGT and poor performance was from LRR and NUDEIL did not release money. Non wage. The actual expenditure for Q2 is 15,957,000 representing 16% of annual expenditure and proposed. The unspent balance was 4,675,000.

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

Some of the fund were activities to be implemented in third and fourth quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 585** Lamwo District**2014/15 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	100	100
No. of Agro forestry Demonstrations	1	0
No. of monitoring and compliance surveys/inspections undertaken	2	2
No. of Water Shed Management Committees formulated	1	0
No. of Wetland Action Plans and regulations developed	1	1
No. of community women and men trained in ENR monitoring	1	0
No. of community women and men trained in ENR monitoring (PRDP)	200	0
No. of monitoring and compliance surveys undertaken	4	1
No. of environmental monitoring visits conducted (PRDP)	4	3
No. of new land disputes settled within FY	1	0
<b>Function Cost (US\$ '000)</b>	101,572	<b>24,906</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>101,572</b>	<b>24,906</b>

Payment of staff salaries and bank charges and procurement of stationaries for office operation. Forest Inspection, Developing subcounty action plan (draft), carrying out compliance assistance. Tree planting will be done during the first rain, Agro forestry demonstration is under taken by Tree Talk and LWF,



**Vote: 585** Lamwo District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	161,523	117,663	73%	40,313	34,582	86%
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%	736	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	7,500	1,000	13%	1,875	0	0%
Unspent balances – UnConditional Grants	270	270	100%	0	0	
District Unconditional Grant - Non Wage	15,963	7,339	46%	3,991	5,013	126%
Transfer of District Unconditional Grant - Wage	90,518	73,597	81%	22,630	17,750	78%
<i>Development Revenues</i>	176,405	110,975	63%	44,101	0	0%
Donor Funding	85,883	69,290	81%	21,471	0	0%
LGMSD (Former LGDP)	4,526	2,264	50%	1,132	0	0%
Multi-Sectoral Transfers to LLGs	85,996	39,421	46%	21,499	0	0%
<b>Total Revenues</b>	<b>337,928</b>	<b>228,638</b>	<b>68%</b>	<b>84,414</b>	<b>34,582</b>	<b>41%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	161,523	113,994	71%	40,330	32,477	81%
Wage	90,518	73,356	81%	22,630	17,750	78%
Non Wage	71,005	40,639	57%	17,701	14,727	83%
<i>Development Expenditure</i>	176,405	48,265	27%	44,084	5,632	13%
Domestic Development	90,522	1,632	2%	22,614	1,632	7%
Donor Development	85,883	46,633	54%	21,471	4,000	19%
<b>Total Expenditure</b>	<b>337,928</b>	<b>162,259</b>	<b>48%</b>	<b>84,414</b>	<b>38,109</b>	<b>45%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,669	2%			
<i>Development Balances</i>		62,710	36%			
Domestic Development		40,053	44%			
Donor Development		22,657	26%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>66,379</b>	<b>20%</b>			

The annual sector budget is Shs 337,928,000 and only Shs 288,638,000 was realized in Q1, Q2 and Q3 representing 68% and in Q3 out of the budget of Shs 84,414,000, Shs 34,582,000 was realized representing 41%. The areas of poor revenue performance was LRR, and Unconditional grant which was not transferred for no good reasons. The expenditure in Q1, Q2 and Q3 was Shs 162,259,000 representing 48% of the budget outturn and in Q3 Shs 38,109,000 (45%) was spent leaving unspent balance of Shs 66,379,000 representing 20% of the amount realized. This is because 23,391,000 for interest groups were transferred at the beginning of Q3 and Shs 43,000,000 for CDD was released late and transferred to the beneficiaries and implementation will start early in Q4.

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

The money for interest groups was released late and 16 CDD groups have been appraised. The delay in appraisal and assessment was due to delay from sub county CDOs due to transport problem.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 585** Lamwo District**2014/15 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	40	48
No. of Active Community Development Workers	16	14
No. FAL Learners Trained	100	100
No. of Youth councils supported	4	3
No. of assisted aids supplied to disabled and elderly community	8	6
No. of women councils supported	4	3
<b>Function Cost (US\$ '000)</b>	<b>337,928</b>	<b>162,259</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>337,928</b>	<b>162,259</b>

20 FAL instructors attended a review meeting at Padibe Town council, one youth general council meeting was conducted, one executive women council meeting was conducted 51 youth groups were mobilised and recommended for accessing youth lively hood fund and 23 groups have received the funding. 2 abused children were reunited with their families 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 womens day celebration was held in paloga sub county. 2 PWD groups obtained the special grant for PWD 16 CDD groups have been formed and an assesment of the groups is on going

**Vote: 585** Lamwo District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	90,516	46,965	52%	22,629	17,260	76%
Conditional Grant to PAF monitoring	8,000	5,265	66%	2,000	2,000	100%
Locally Raised Revenues	8,000	3,299	41%	2,000	3,299	165%
District Unconditional Grant - Non Wage	41,598	21,924	53%	10,400	6,469	62%
Transfer of District Unconditional Grant - Wage	32,918	16,477	50%	8,229	5,492	67%
<i>Development Revenues</i>	53,107	9,942	19%	13,277	3,230	24%
Donor Funding	39,180	0	0%	9,795	0	0%
LGMSD (Former LGDP)	13,927	9,942	71%	3,482	3,230	93%
<b>Total Revenues</b>	<b>143,623</b>	<b>56,907</b>	<b>40%</b>	<b>35,906</b>	<b>20,490</b>	<b>57%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	90,516	46,868	52%	22,629	17,163	76%
Wage	32,918	16,477	50%	8,229	5,492	67%
Non Wage	57,598	30,391	53%	14,400	11,671	81%
<i>Development Expenditure</i>	53,107	9,942	19%	13,277	6,516	49%
Domestic Development	13,927	9,942	71%	3,482	6,516	187%
Donor Development	39,180	0	0%	9,795	0	0%
<b>Total Expenditure</b>	<b>143,623</b>	<b>56,810</b>	<b>40%</b>	<b>35,906</b>	<b>23,679</b>	<b>66%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		97	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>97</b>	<b>0%</b>			

The sector annual budget is Shs 143,623,000 but the amount of revenue collected in Q1, Q2 and Q3 is Shs 56,907,000 which is 40% of the annual budget and in Q3 out of the budget of Shs 35,906,000, Shs 20,490,000 was collected representing 57% of Q3 budget. The good performance was from LRR, Unconditional Grant No wage and PAF monitoring and the poor performance was from wage because there are only 2 staff in the pay roll. Of the amount collected only Shs 56,810,000 was spent in Q1, Q2 and Q3 representing 40% of the amount realized and in Q3 Shs 23,679,000 was spent representing 66% leaving unspent balance of Shs 97,000. which is for maintaining of Bank Account

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

The unspent fund was small for activity implementation

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
<i>Function Cost (UShs '000)</i>	143,623	56,810
<b>Cost of Workplan (UShs '000):</b>	<b>143,623</b>	<b>56,810</b>

General office operation, approval and printing of budget estimate, preparation and submission of BFP, PRDP workplans, LGMSDP workplans, support supervision to LLGs, 3TPC meetings were conducted

**Vote: 585** Lamwo District**2014/15 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	37,968	21,681	57%	9,492	8,651	91%
Conditional Grant to PAF monitoring	2,807	2,105	75%	702	702	100%
Locally Raised Revenues	6,000	210	4%	1,500	0	0%
District Unconditional Grant - Non Wage	12,683	7,722	61%	3,171	4,068	128%
Transfer of District Unconditional Grant - Wage	16,478	11,643	71%	4,120	3,881	94%
<i>Development Revenues</i>	7,225	0	0%	1,806	0	0%
Donor Funding	7,225	0	0%	1,806	0	0%
<b>Total Revenues</b>	<b>45,193</b>	<b>21,681</b>	<b>48%</b>	<b>11,298</b>	<b>8,651</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	37,968	20,979	55%	9,492	8,039	85%
Wage	16,478	11,643	71%	4,120	3,881	94%
Non Wage	21,490	9,336	43%	5,373	4,158	77%
<i>Development Expenditure</i>	7,225	0	0%	1,806	0	0%
Domestic Development	0	0	0%	0	0	0%
Donor Development	7,225	0	0%	1,806	0	0%
<b>Total Expenditure</b>	<b>45,193</b>	<b>20,979</b>	<b>46%</b>	<b>11,298</b>	<b>8,039</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		702	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>702</b>	<b>2%</b>			

The sector annual budget estimate was shs 45,193,000 and the revenue received in Q1,Q2 and Q3 was Shs 21,681,000 (48%) and Q3 budget was Shs 11,298,000 and Shs 8,651,000 was realized representing 77%. The areas of poor revenue performance was LRR, Donor fund and Unconditional grant which were not all transferred because of reasons best known to finance department The amount spent in Q1, Q2 and Q3 was Shs 20,979,000 representing 46% of annual budget and in Q3 Shs 8,037,000 was spent representing 71% of Q3 budget leaving unspent balance of Shs 702,000 representing 2%

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

Only Shs 702,000 remains as unspent because the money was not yet paid under PAF Monitoring and Accountability but will be used in the first week of Q4

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	3
Date of submitting Quarterly Internal Audit Reports	30-06-2014	30-03-2015
<i>Function Cost (UShs '000)</i>	45,193	20,979
<b>Cost of Workplan (UShs '000):</b>	<b>45,193</b>	<b>20,979</b>

Staff Salaries Paid , and General Office Operation, Audit quarterly reports produced, projects monitored, departments,

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**Vote: 585** Lamwo District

**2014/15 Quarter 3**

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***Workplan 11: Internal Audit***

sub counties, Schools and Health units audited, Seminars attended, Subscriptions paid, Investigations carried out

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**Vote: 585** Lamwo District

**2014/15 Quarter 3**

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**Vote: 585** Lamwo District**2014/15 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:

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

Paid staff salaries for all at HLG and LLGs  
 Paid all hard to reach allowances paid to all LLGs staffs  
 Attended external meetings/seminars related to sector activities  
 Conducted 3 monthly DTPC meetings  
 Conducted routine coordination of all sectorsal ac

General Staff Salaries		15,344
Allowances		5,918
Books, Periodicals & Newspapers		500
Welfare and Entertainment		534
Special Meals and Drinks		968
Printing, Stationery, Photocopying and Binding		1,036
Small Office Equipment		530
Bank Charges and other Bank related costs		465
Subscriptions		881
Telecommunications		800
Postage and Courier		51
Cleaning and Sanitation		0
Consultancy Services- Long-term		0
Travel inland		670
Fuel, Lubricants and Oils		6,630
Maintenance - Vehicles		738
Wage Rec't:	72,719	15,344
Non Wage Rec't:	33,552	19,721
Domestic Dev't:	1,500	
Donor Dev't:	15,247	0
<b>Total</b>	<b>123,018</b>	<b>35,065</b>

**Output: Human Resource Management**

Non Standard Outputs:

Newly recruited staff inducted,, collection of pay slips. Carry out general office operation, handling indisciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions

Conducted general office operation of handling disciplinary cases, accessing new staffs in the pay rolls for hard to reach, retirement of old staffs.  
 Made submission of Plan for Pensions to relevant Ministries.  
 Facilitated study tour for elected staffs

Allowances		5,140
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**Vote: 585** Lamwo District**2014/15 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)
<b>1a. Administration</b>		
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		230
Travel inland		460
Fuel, Lubricants and Oils		3,550
Wage Rec't:		
Non Wage Rec't:	3,750	9,380
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,750</b>	<b>9,380</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	0	Yes (Yes)
No. (and type) of capacity building sessions undertaken	2 (Staff sent for short refresher courses)	1 (1 staffs sent for Post Graduate Diploma in Financial management Course)
Non Standard Outputs:		Conducted training for all HoDs and other staffs on customer care and public relations in management Facilitated Councillors for study tour in Masaka District
Allowances		13,872
Workshops and Seminars		0
Staff Training		0
Printing, Stationery, Photocopying and Binding		200
Bank Charges and other Bank related costs		135
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	13,496	14,207
Donor Dev't:		
<b>Total</b>	<b>13,496</b>	<b>14,207</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	60 (Sub counties)	34 (Implemented all NUSAFII projects in all the sub counties and conducted support supervision to all funded projects)
Non Standard Outputs:	Sub counties	Conducted 1 quarterly accountability supervision visits to the new 34 NUSAF 2 and old projects during the quarter. Conducted training for 34 new groups Conducted monitoring of the 34 newly funded groups during the quarter. Disbursed funds for 34 new pr



**Vote: 585** Lamwo District**2014/15 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)
<b>1a. Administration</b>		
Allowances		10,711
Workshops and Seminars		0
Special Meals and Drinks		2,205
Printing, Stationery, Photocopying and Binding		489
Bank Charges and other Bank related costs		163
Consultancy Services- Long-term		640,600
Fuel, Lubricants and Oils		2,504
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	515,889	656,672
Donor Dev't:		
<b>Total</b>	<b>515,889</b>	<b>656,672</b>
<b>Output: Office Support services</b>		

Non Standard Outputs:	Youth Livelihood programs implemented, supervised and monitored in all the sub counties	22 were assessed and approved for funding and the funds will be transferred directly to group accounts
Allowances		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		188
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	99,335	188
Donor Dev't:		
<b>Total</b>	<b>99,335</b>	<b>188</b>

**Output: PRDP-Monitoring**

No. of monitoring reports generated	0	0 (Monitoring funds is being processed)
No. of monitoring visits conducted	1 (Quarterly PRDP and PAF monitoring by technical staff and members of executives conducted)	0 (Monitoring funds is being processed)
Non Standard Outputs:		Monitoring funds is being processed
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0

**Vote: 585** Lamwo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,876	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,876</b>	<b>0</b>

**Output: Records Management**

Non Standard Outputs:	Monthly and quarterly updates of files and records in central registry conducted Daily collection, delivery and entry of incoming and outgoing mails in the register and delivery books	Update of files and records in central registry conducted during the quarter Procured assorted stationary for office operations
<i>Printing, Stationery, Photocopying and Binding</i>		660
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	831	660
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>831</b>	<b>660</b>

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

No. of administrative buildings constructed	0	0 (Finishing level (floor and painting))
No. of solar panels purchased and installed	0	0 (Finishing level (floor and painting))
No. of existing administrative buildings rehabilitated	1 (Plastering and painting)	1 (Finishing level (floor and painting))
Non Standard Outputs:	1 office block constructed at district headquarter for management department Council block completed	Finishing level (floor and painting)
<i>Non Residential buildings (Depreciation)</i>		50,217
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,617	50,217
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,617</b>	<b>50,217</b>

**Output: PRDP-Buildings & Other Structures**

No. of administrative buildings constructed	0	1 (Work at finishing level)
No. of solar panels purchased and installed	0	0 (Supervision and monitoring is on going)

**Vote: 585** Lamwo District**2014/15 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)
<b>1a. Administration</b>		
No. of existing administrative buildings rehabilitated	1 (Plastering and painting)	1 (Finishings being done (Tiling and painting))
Non Standard Outputs:		Supervision and monitoring is on going
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,966	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>18,966</b>	<b>0</b>

**Output: Other Capital**

Non Standard Outputs:	Doors and windows fitted	Finishing level
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,499	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>13,499</b>	<b>0</b>

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

Date for submitting the Annual Performance Report	30-04-2015 (Quarterly report submitted and General office operation execute)	30-3-2015 (Quarterly report submitted ,General office operation executed and salary paid)
Non Standard Outputs:	Salary paid and Books of Accounts Procured	Salary paid and Books of Accounts Procured
<i>General Staff Salaries</i>		22,612
<i>Allowances</i>		3,205
<i>Staff Training</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		8,154
<i>Computer supplies and Information Technology (IT)</i>		1,150
<i>Special Meals and Drinks</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		729
<i>Small Office Equipment</i>		1,050
<i>Bad Debts</i>		0

**Vote: 585** Lamwo District**2014/15 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)
<b>2. Finance</b>		
<i>Bank Charges and other Bank related costs</i>		410
<i>Guard and Security services</i>		0
<i>Travel inland</i>		400
<i>Fuel, Lubricants and Oils</i>		2,766
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	25,498	22,612
<i>Non Wage Rec't:</i>	14,544	18,464
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>40,043</b>	<b>41,077</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of LG service tax collection	9000000 (Revenue mobilization done in all the sub counties)	9 (Revenue mobilization and monitoring done in all the sub counties)
Value of Other Local Revenue Collections	1 (Local revenue mobilization done)	1 (Collection of revenue of 88% of budgeted 220,000,000)
Value of Hotel Tax Collected	1 (75% collection from LHT and Mobilization done)	1 (No collection from LHT and Mobilization done)
Non Standard Outputs:	Collection of revenue of 75% of 205,014,000	Collection of revenue of 88% of budgeted 220,000,000
<i>Allowances</i>		840
<i>Advertising and Public Relations</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Fuel, Lubricants and Oils</i>		1,644
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,006	2,784
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,006</b>	<b>2,784</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	0	30-3-2015 (n/a)
Date of Approval of the Annual Workplan to the Council	(n/a)	30-3-2015 (n/a)
Non Standard Outputs:	n/a	n/a
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	75	0

**Vote: 585** Lamwo District**2014/15 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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**2. Finance**

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>75</b>	<b>0</b>
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**Output: LG Expenditure mangement Services**

Non Standard Outputs:

Madi Opei, Agoro, Paluga, padibe East, Padibe West, Palabek Gem, Palabek Kal, Palabek Ogili

Budget monitored through budget desk meetings, TPC , Committees and Executives

<i>Allowances</i>		1,194
<i>Printing, Stationery, Photocopying and Binding</i>		368
<i>Telecommunications</i>		90
<i>Fuel, Lubricants and Oils</i>		1,520
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,625	3,172
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,625</b>	<b>3,172</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

30-03-2015 (   
-Management Letter Responded to   
-LLG Backstoped   
-Monthly and quarterly reports prepared)30-03-2015 (-LLG Backstoped   
-Monthly and quarterly reports prepared)

Non Standard Outputs:

LLG backstoped, financial records prepared for all institutions

<i>Allowances</i>		660
<i>Printing, Stationery, Photocopying and Binding</i>		710
<i>Small Office Equipment</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Fuel, Lubricants and Oils</i>		764
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	2,134
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,500</b>	<b>2,134</b>

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

**Vote: 585** Lamwo District**2014/15 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***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	Payment of staff salary and general office operation	Staff salary for the months of January to March 2015 Paid and office operation supported for three months
<i>General Staff Salaries</i>		11,396
<i>Allowances</i>		4,653
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Bank Charges and other Bank related costs</i>		248
<i>Fuel, Lubricants and Oils</i>		4,609
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>	8,841	11,396
<i>Non Wage Rec't:</i>	12,235	9,909
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,076</b>	<b>21,305</b>

**Output: LG procurement management services**

Non Standard Outputs:	Submissions of quarterly reports and bids evaluated, award of contracts, and signing of contracts	Bids evaluated, awarded 34 contracts, signed contracts,
<i>Allowances</i>		2,486
<i>Advertising and Public Relations</i>		644
<i>Special Meals and Drinks</i>		210
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Fuel, Lubricants and Oils</i>		1,704
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,822	5,744
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	6,708	0
<b>Total</b>	<b>10,530</b>	<b>5,744</b>

**Output: LG staff recruitment services**

**Vote: 585** Lamwo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Staff recruitment, confirmation, disciplinary actions retirement of staff and payment of staff who are on short courses	DSC meeting conducted once and carried out the following activities; prepared and submitted 2nd periodic reports, recruited the following in Health department; 1 medical officer on probation; 8 Enrolled Nurses, 3 enrolled Midwife, 1 Lab tech on waiver of p
<i>Allowances</i>		2,270
<i>Special Meals and Drinks</i>		386
<i>Printing, Stationery, Photocopying and Binding</i>		308
<i>Small Office Equipment</i>		290
<i>Information and communications technology (ICT)</i>		400
<i>Travel inland</i>		1,500
<i>Fuel, Lubricants and Oils</i>		440
<i>Wage Rec't:</i>	5,850	
<i>Non Wage Rec't:</i>	7,170	5,594
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,020</b>	<b>5,594</b>
<b>Output: LG Land management services</b>		
No. of Land board meetings	1 (Land board meeting held)	0 (N/A)
No. of land applications (registration, renewal, lease extensions) cleared	100 (Allocation of land/plots to private individuals, processing of land titles, sensitization of the community on land matters, procurement of land equipments)	0 (Land/plots allocated to private individuals, processing of land titles, sensitization of the community on land matters, one computer procured)
Non Standard Outputs:	Staff of land office recruited and salary paid	N/A
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		1,209
<i>Printing, Stationery, Photocopying and Binding</i>		340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,693	340
<i>Domestic Dev't:</i>	1,705	1,209
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,399</b>	<b>1,549</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	1 (PAC reports discussed by council)	2 (Four PAC reports submitted to the district council and two ready for discussion, Two referred to committee to rework on and submit it back)
No. of Auditor General's queries reviewed per LG	1 (Review of quarterly district, Town Council and Sub counties audit reports, Auditor general reports, and budgets)	1 (Reviewed Quarterly Internal Audit report for Padibe Town Council for the year 2013/2014 and 2012/2013)

**Vote: 585** Lamwo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs: Special Audit reports reviewed N/A

Allowances 1,360

Printing, Stationery, Photocopying and Binding 670

Wage Rec't:

Non Wage Rec't: 4,498 2,030

Domestic Dev't:

Donor Dev't:

**Total 4,498 2,030**

**Output: LG Political and executive oversight**

Non Standard Outputs: Payment of allowances, exgrattia,and gratuity Allowances, ex-gratia and gratuity for the months of January to March 2015 Paid

Pension and Gratuity for Local Governments 7,500

Wage Rec't:

Non Wage Rec't: 55,072 7,500

Domestic Dev't:

Donor Dev't:

**Total 55,072 7,500**

**Output: Standing Committees Services**

Non Standard Outputs: Payment of allowances for council and committee meetings Payment for committee meetings and council allowances made

Allowances 4,040

Wage Rec't:

Non Wage Rec't: 8,350 4,040

Domestic Dev't:

Donor Dev't:

**Total 8,350 4,040**

**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



**Vote: 585** Lamwo District**2014/15 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**

Non Standard Outputs:	MSIP held, Facilitation of DCDO for FID, farmer for a facilitation, Radio programme , strengthening of and registration of HLFOs	Not done
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<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>	55,421	0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,750	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>64,171</b>	<b>0</b>

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

Non Standard Outputs:	Staff salaries paid, Field visits, supervision monitoring carried out, vehicle/motor cycle serviced and repaired, agric data collected, office imprest paid, cassava mothe gardens established, ALREP supervision and monitoring activities carried out, Super	5 staffs have been paid their salaries for 3 months. 2 round of supervision carried out. A vehicle was serviced and repaired. Agricultural data was collected on simsim production. 1 Disease survillance carried out under VODP 2. and 1 oversight meeting was
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<i>General Staff Salaries</i>		11,510
<i>Allowances</i>		3,115
<i>Workshops and Seminars</i>		200
<i>Special Meals and Drinks</i>		480
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Bank Charges and other Bank related costs</i>		0
<i>Fuel, Lubricants and Oils</i>		1,417
<i>Maintenance - Vehicles</i>		4,860
<i>Wage Rec't:</i>	16,193	11,510
<i>Non Wage Rec't:</i>	5,211	10,222
<i>Domestic Dev't:</i>	4,000	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>25,405</b>	<b>21,732</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	1 (Construction of 1 market shade, collection of 1 round of agric data, submission of reports to MAAIF, 4 supervision monitoring and supervision of Agoro Irrigation scheme, contribution to WFD)	1 (Construction of 1 market shade, collection of 1 round of agric data, submission of reports to MAAIF, 1 supervision monitoring and supervision of Agoro Irrigation scheme ongoing, contribution to WFD done)
Non Standard Outputs:	sub counties of Agoro. Madi Opei, Paloga, Padibe East, Padibe West, Lokung, Palabek Gem, Palabek Kal, Ogili and 2 town councils of Lamwo and Padibe	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

<i>Allowances</i>		5,538
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**Vote: 585** Lamwo District**2014/15 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)
<b>4. Production and Marketing</b>		
<i>General Supply of Goods and Services</i>		7,929
<i>Fuel, Lubricants and Oils</i>		1,751
<i>Wage Rec't:</i>	7,001	0
<i>Non Wage Rec't:</i>	7,220	15,218
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,220</b>	<b>15,218</b>
<b>Output: Livestock Health and Marketing</b>		
No. of livestock by type undertaken in the slaughter slabs	0	121493 (43 Donkeys, 34,382 heads of cattle and 92,968 chicken. 3 disease investigations and monitoring, support supervision and farmers back stooping activities conducted in the quarter in the 9 sub counties and 2 town councils Cattle traders training was not planned for in the FY)
No of livestock by types using dips constructed	0	121493 (vaccination of 92968 poultry against NCD in Lokung, Ogili, Madi Opei, Agoro, Padibe East)
No. of livestock vaccinated	40000 (Pets vaccinated against rabbies in all sub counties, livestock census done and veterinary facility data collected, poultry vaccinated, CBPP vaccine collected from MAAIF, Cattle vaccinated against FMD, MONTHLY AND QUARTRLY REPORTS submitted to MAAIF)	24201 (NCD, FMD and CBPP Vaccines collected, 16,346 poultry vaccinated against NCD, 3761 heads of cattle vaccinated against CBPP 4094 heads of cattle vaccinated against FMD)
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.	43 Donkeys, 34,382 heads of cattle and 92,968 chicken. 3 disease investigations and monitoring, support supervision and farmers back stooping activities conducted in the quarter in the 9 sub counties and 2 town councils Cattle traders training was not
<i>Allowances</i>		10,705
<i>Special Meals and Drinks</i>		480
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		457
<i>Medical and Agricultural supplies</i>		1,844
<i>Fuel, Lubricants and Oils</i>		2,171
<i>Maintenance - Vehicles</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	15,807
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,500</b>	<b>15,807</b>
<b>Output: Fisheries regulation</b>		
Quantity of fish harvested	0	1 (15 farmers taken for study tour)

**Vote: 585** Lamwo District**2014/15 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)
<b>4. Production and Marketing</b>		
No. of fish ponds stocked	0	1 (activity not implemented in the Quarter and pushed to Q4)
No. of fish ponds constructed and maintained	1 (Farmers trained on aquaculture Management. Monitoring and supervision of restocked dam  Field activities, staff, and farmers monitored and supervised. Monthly quarterly reports prepared, compiled and submitted to MAAIF H/Q)	1 (Farmers trained on aquaculture Management. Monitoring and supervision of restocked dam  Field activities, staff, and farmers monitored and supervised. Monthly quarterly reports prepared, compiled and submitted to MAAIF H/Q)
Non Standard Outputs:	farmers trained, supervised	Farmers trained on aquaculture Management. Monitoring and supervision of restocked dam  Field activities, staff, and farmers monitored and supervised. Monthly quarterly reports prepared, compiled and submitted to MAAIF H/Q
Allowances		2,580
Printing, Stationery, Photocopying and Binding		50
Fuel, Lubricants and Oils		1,320
Maintenance - Vehicles		50
Wage Rec't:		
Non Wage Rec't:	1,000	4,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>4,000</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	0	3102 (3102 heads of cattle sprayed with acaricide. 3 spray pumps and 3 litres of acaricide procured.)
Number of anti vermin operations executed quarterly	1 (Control of tse tse flies in domestic animals by spraying using acaricide in all the LLGs.  Number of animals sprayed, number of litres of duo spray.)	1 (chemicals and equipment supplied. 1 round of demonstration conducted in Palabek Kal, Gem and Ogili, and Lokung)
Non Standard Outputs:		100 farmers, 2 trainings done in 6 LLGs, 2 rounds of training carried out in Paloga, Madi Opei, Agoro Palabek Kal, Gem and Ogili.
Allowances		1,810
Special Meals and Drinks		1,250
Printing, Stationery, Photocopying and Binding		320
Medical and Agricultural supplies		930
Fuel, Lubricants and Oils		780
Wage Rec't:		
Non Wage Rec't:	2,500	5,090
Domestic Dev't:		

**Vote: 585** Lamwo District**2014/15 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***Donor Dev't:*

<b>Total</b>	<b>2,500</b>	<b>5,090</b>
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**3. Capital Purchases****Output: PRDP-Market Construction**

No. of market stalls constructed	2 (Lokung and Madi Opei Sub countie)	1 (completed construction of Ngom oromo market in Lokung sub county and ,Apiriti Market construction in Madi Opei sub county ongoing)
No. of rural markets constructed	2 (Completion of the Construction of market shades/stalls in Ngom Oromo-Lokung S/C construction of Apiriti border market at Madi Opei S/C)	1 (Ngomoromo market is complete awaiting payment of retention. Apiriti market construcion ongoing)
Non Standard Outputs:	Lokung and Madi Opei Sub countie	Lokung and Madi Opei Sub countie
<i>Non Residential buildings (Depreciation)</i>		3,162
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	64,869	3,162
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>64,869</b>	<b>3,162</b>

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

No of businesses issued with trade licenses	0	0 (not done because of non release of funds)
No of businesses inspected for compliance to the law	0	1 (activity pushed to Q4)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	1 (activity pushed to Q4)
No of awareness radio shows participated in	11 (Management audit carried out for 6 SACCOs 1 Business census conducted 1 management audit for Agoro scheme 4 value added industries promoted)	11 (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)
Non Standard Outputs:	Farmers trained on management of assets and group dynamics	not done
<i>Allowances</i>		702
<i>Fuel, Lubricants and Oils</i>		678
<i>Maintenance - Vehicles</i>		120

**Vote: 585** Lamwo District**2014/15 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>		
<i>Non Wage Rec't:</i>	601	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>601</b>	<b>1,500</b>

**4. Production and Marketing****Additional information required by the sector on quarterly Performance**

in addition to central transfers, the department was able to implement activities in collaboration with other partners. Workshops were organized by partners and attended by the different sub sector heads. Notable partners include Mercy corps, RALNUC, A2N,

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

Non Standard Outputs:

Monthly health staff salaries payed; Hard to reach allowances paid; Health care services in the district coordinated; Health sector planning process improved; Provision of health care services strengthened; Quarterly support supervision conducted to impro

Monthly health staff salaries payed; Hard to reach allowances paid; Health care services in the district coordinated; Health sector planning process improved; Provision of health care services strengthened; Quarterly support supervision conducted to impro

<i>General Staff Salaries</i>		345,947
<i>Allowances</i>		8,737
<i>Staff Training</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Special Meals and Drinks</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		214
<i>Bank Charges and other Bank related costs</i>		384
<i>Information and communications technology (ICT)</i>		30
<i>Travel inland</i>		80
<i>Fuel, Lubricants and Oils</i>		2,003
<i>Maintenance - Vehicles</i>		2,474
<i>Wage Rec't:</i>	303,136	345,947
<i>Non Wage Rec't:</i>	89,885	8,274
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	179,589	5,768
<b>Total</b>	<b>572,610</b>	<b>359,989</b>

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

**Vote: 585** Lamwo District**2014/15 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)
<b>5. Health</b>		
Number of inpatients that visited the NGO Basic health facilities	500 (npatient services provided, medicines and medical supplies procured, basic medical equipment procured)	197 (npatient services provided, medicines and medical supplies procured, basic medical equipment procured)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450 (Static and Outreach immunisation services provided, VHT mobilising community for outreach services)	112 (Static and Outreach immunisation services provided, VHT mobilising community for outreach services)
No. and proportion of deliveries conducted in the NGO Basic health facilities	300 (ANC/EMTCT services provided, delivery kits and testing kits procured. Delivery at the health facility provided by a qualified health worker)	54 (ANC/EMTCT services provided, delivery kits and testing kits procured. Delivery at the health facility provided by a qualified health worker)
Number of outpatients that visited the NGO Basic health facilities	19200 (OPD services provided, essential medicines available, immunisation outreach services conducted, monthly staff meeting conducted, health facility compound maintained)	655 (OPD services provided, essential medicines available, immunisation outreach services conducted, monthly staff meeting conducted, health facility compound maintained)
Non Standard Outputs:	n/a	Not applicable
<i>Conditional transfers for PHC- Non wage</i>		3,585
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,586	3,585
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>3,586</b>	<b>3,585</b>

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

%age of approved posts filled with qualified health workers	65 (Health workers recruited and deployed at the DHO, Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)	50 (Health workers recruited and deployed at the DHO, Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)
Number of trained health workers in health centers	190 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC II)	185 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC II)
No.of trained health related training sessions held.	120 (Health workers in Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC II trained on HMIS, EMTCT, Comprehensive HIV/AIDS, TB and Leprosy, Malaria, Nodding syndrome)	10 (Health workers in Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC II trained on HMIS, EMTCT, Comprehensive HIV/AIDS, TB and Leprosy, Malaria, Nodding syndrome)

**Vote: 585** Lamwo District**2014/15 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)
<b>5. Health</b>		
Number of outpatients that visited the Govt. health facilities.	178100 (OPD services provided in Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC II)	43511 (OPD services provided in Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC II)
No. and proportion of deliveries conducted in the Govt. health facilities	5182 (Deliveries conducted at Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII,)	1012 (Deliveries conducted at Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII,)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (Functional VHTs in the Villages in the catchment areas of Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)	98 (Villages in the catchment areas of Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)
No. of children immunized with Pentavalent vaccine	6000 (All the 22 static health units in the district namely Padibe HCIV, Madi-Opei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Anaka HCII, Kapeta HCII, Ngomoromo HC II, Dibolyec HC II, Apyeta HC II)	1595 (All the 22 static health units in the district namely Padibe HCIV, Madi-Opei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Anaka HCII, Kapeta HCII, Ngomoromo HC II, Dibolyec HC II, Apyeta HC II)
Number of inpatients that visited the Govt. health facilities.	6000 (Inpatient services provided in Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe west HC III)	1822 (Inpatient services provided in Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe west HC III)
Non Standard Outputs:	n/a	Not applicable
<i>Conditional transfers for PHC- Non wage</i>		14,337
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	16,348	14,337
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>16,348</b>	<b>14,337</b>

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

Non Standard Outputs:	Lightening arresters installed in 7 Health units	Lightening arresters installed in 7 Health units
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

**Vote: 585** Lamwo District**2014/15 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)
<b>5. Health</b>		
<i>Domestic Dev't:</i>	3,500	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,500</b>	<b>0</b>

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0	0 (Not done)
No of OPD and other wards constructed	1 (OPD Construction at Padibe HCIV started)	0 (Work in progress)
Non Standard Outputs:	n/a	Not done
<i>Non Residential buildings (Depreciation)</i>		2,385
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,149	2,385
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>35,149</b>	<b>2,385</b>

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

No. of teachers paid salaries	642 (All the 72 government aided primary schools in the district)	642 (All the 71 government aided primary schools in the district)
No. of qualified primary teachers	640 (Teachers deployed and monitored)	642 (n/a)
Non Standard Outputs:	n/a	n/a
<i>General Staff Salaries</i>		773,101
<i>Allowances</i>		16,382
<i>Wage Rec't:</i>	685,877	773,101
<i>Non Wage Rec't:</i>	243,778	16,382
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>929,655</b>	<b>789,483</b>

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

No. of pupils sitting PLE	2500 (Pupils registered for PLE)	2500 (Pupils registered for PLE)
No. of Students passing in grade one	80 (Dialogue with stakeholders on improved learning conducted)	80 (Dialogue conducted)
No. of student drop-outs	200 (Go back to school campaign conducted)	200 (Go back to school campaign conducted)



**Vote: 585** Lamwo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of pupils enrolled in UPE	44000 (All the 71 government aided primary schools in the district)	4400 (All the 71 government aided primary schools in the district)
Non Standard Outputs:	n/a	N/A
<i>Transfers to other govt. units</i>		93,453
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	80,729	93,453
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>80,729</b>	<b>93,453</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms constructed in UPE	6 (Ogako Lacan and Padwat Primary schools)	5 (Money was as work starts at the sites)
No. of classrooms rehabilitated in UPE	0 (n/a)	2 (Retention paid for 2 classroom block at Lapalangwen PS)
Non Standard Outputs:	n/a	n/a
<i>Non Residential buildings (Depreciation)</i>		1,712
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,456	1,712
<i>Donor Dev't:</i>	94,177	0
<b>Total</b>	<b>125,633</b>	<b>1,712</b>
<b>Output: Teacher house construction and rehabilitation</b>		
No. of teacher houses rehabilitated	0	0 (n/a)
No. of teacher houses constructed	3 (Construction of classrooms at Pauma P/S, Madi Opei P/S and Dibolyec P/S)	3 (Retention paid for Latebe P/S Staff house constructed)
Non Standard Outputs:		n/a
<i>Residential buildings (Depreciation)</i>		3,167
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,000	3,167
<i>Donor Dev't:</i>	181,450	0
<b>Total</b>	<b>183,450</b>	<b>3,167</b>
<b>Output: Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	140 (Pupil desks provided at each of the following sites: Kapetta P/S, Labayango P/S, Ywaya P/S, Dibolyec P/S, Orri P/S, and Ayuu Alali P/S)	140 (Supply was done in Q1)
Non Standard Outputs:	n/a	n/a

**Vote: 585** Lamwo District**2014/15 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:	4,000	0
Donor Dev't:	21,080	0
<b>Total</b>	<b>25,080</b>	<b>0</b>

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

No. of primary schools receiving furniture	4 (Bibolyec P/S, Lelabul P/S, Padibe Boys' P/S, Lapalangwen P/S)	4 (Supply was done in Q1)
Non Standard Outputs:		n/a

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,208	0
Donor Dev't:		0
<b>Total</b>	<b>10,208</b>	<b>0</b>

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

No. of students sitting O level	250 (Studenys registered for UCE)	250 (Registration done in Q3)
No. of students passing O level	10 (Students enrolled for UCE)	10 (Results from the 4 secondary schools)
No. of teaching and non teaching staff paid	52 (Lokung SSS in Lokung , Padibe SSS in Padibe Town Council, Padibe Girls' Comprehensive SS in Padibe Town Council, Palabek SSS in Palabek Gem)	52 (Fund transferred to Lokung SSS in Lokung , Padibe SSS in Padibe Town Council, Padibe Girls' Comprehensive SS in Padibe Town Council, Palabek SSS in Palabek Gem)
Non Standard Outputs:	n/a	n/a

General Staff Salaries 71,975

Wage Rec't:	93,278	71,975
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>93,278</b>	<b>71,975</b>

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

No. of students enrolled in USE	1000 (Padibe SSS in Padibe Town Council; Padibe Girls' Comprehensive SSS in Padibe Town Council; Lokung SSS in Lokung Sub County; Palabek SSS in Palabek Gem Sub County; St. Mary's College Madi Opei in Madi Opei Sub County; and Lamwo Kuc Ki Gen High School in Padibe West.)	1000 (Padibe SSS in Padibe Town Council; Padibe Girls' Comprehensive SSS in Padibe Town Council; Lokung SSS in Lokung Sub County; Palabek SSS in Palabek Gem Sub County; St. Mary's College Madi Opei in Madi Opei Sub County; and Lamwo Kuc Ki Gen High School in Padibe West.)
Non Standard Outputs:	n/a	n/a

**Vote: 585** Lamwo District**2014/15 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**

Transfers to other govt. units 57,797

Wage Rec't:		0
Non Wage Rec't:	43,239	57,797
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>43,239</b>	<b>57,797</b>

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

Non Standard Outputs:

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

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

General Staff Salaries		7,549
Allowances		515
Incapacity, death benefits and funeral expenses		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		309
Fuel, Lubricants and Oils		5,110
Maintenance - Vehicles		70
Wage Rec't:	11,067	7,549
Non Wage Rec't:	4,268	6,004
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,336</b>	<b>13,553</b>

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

No. of secondary schools inspected in quarter	4 (All secondary schools)	5 (Lokung SSS, Padibe SSS, Padibe Girls Comprehensive SSS, Palabek SSS, Kuc Ki Gen High School, and Agoro Seed SSS were inspected)
No. of tertiary institutions inspected in quarter	0	0 (n/a)
No. of inspection reports provided to Council	0	1 (One report was presented)
No. of primary schools inspected in quarter	17 (All the primary schools)	17 (35 selected primary, secondary and nursery schools were inspected)
Non Standard Outputs:	All secondary schools inspected	All the secondary schools were inspected

Allowances 2,629

**Vote: 585** Lamwo District**2014/15 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)
<b>6. Education</b>		
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		701
<i>Fuel, Lubricants and Oils</i>		3,298
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,894	6,628
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	39,365	0
<b>Total</b>	<b>45,258</b>	<b>6,628</b>

**Output: Sports Development services**

Non Standard Outputs:	District participated in National Athletics championship	District to participate in Kids Athletics in Q4
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>0</b>

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

Non Standard Outputs:	Salary payment made and other office running activities such as supervision, monitoring and budget preparations and reporting done	Salary payment made and other office running activities such as supervision, monitoring and budget preparations and reporting done
<i>General Staff Salaries</i>		8,415
<i>Allowances</i>		2,100
<i>Printing, Stationery, Photocopying and Binding</i>		878
<i>Small Office Equipment</i>		715
<i>Bank Charges and other Bank related costs</i>		619
<i>Fuel, Lubricants and Oils</i>		1,645

**Vote: 585** Lamwo District**2014/15 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)
<b>7a. Roads and Engineering</b>		
<i>Wage Rec't:</i>	8,738	8,415
<i>Non Wage Rec't:</i>	8,063	4,757
<i>Domestic Dev't:</i>	5,194	1,200
<i>Donor Dev't:</i>	11,988	
<b>Total</b>	<b>33,983</b>	<b>14,373</b>

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

No. of Road user committees trained	1 (Quarterly expenditure on general office running and project supervision)	0 (Training rescheduled for Q4)
No. of people employed in labour based works	40 (All the sub counties)	12 (In selecteed bad spots along the roads in all the sub counties)
Non Standard Outputs:	Quarterly activities done	Not done.
<i>Allowances</i>		578
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		2,419
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,116	2,997
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,116</b>	<b>2,997</b>

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

Non Standard Outputs:	Meetings and Project Monitoring planned road projects conducted	2 monitoring done for Q2 and Q3.
<i>Allowances</i>		2,800
<i>Fuel, Lubricants and Oils</i>		785
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	3,585
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	358	
<b>Total</b>	<b>2,358</b>	<b>3,585</b>

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

Length in Km of District roads periodically maintained	8 (Routine mechanised maintenance of Lugwar - Paracele road)	8 (Maintenance re-scheduled for Q4.)
Length in Km of District roads routinely maintained	279 (Maintenance in all the sub-counties)	263 (Maintenance done in all sub-counties.)
No. of bridges maintained	0 (n/a)	1 (Drift work completed.)
Non Standard Outputs:	Districts roads maintained	Maintenance done, supervised and monitored.

**Vote: 585** Lamwo District**2014/15 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**

Conditional transfers for Road Maintenance 75,156

Wage Rec't:		0
Non Wage Rec't:	99,486	75,156
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>99,486</b>	<b>75,156</b>

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

Non Standard Outputs:	Procurement of generator	Vehicle maintenance done,
Machinery and equipment		30,736
Wage Rec't:		0
Non Wage Rec't:	21,793	30,736
Domestic Dev't:		0
Donor Dev't:	3,125	0
<b>Total</b>	<b>24,918</b>	<b>30,736</b>

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

Length in Km. of rural roads rehabilitated	0	6 (Road formation achieved.in Gem Central - Pawena in Palabek gem sub-county)
Length in Km. of rural roads constructed	7 ( Installation of culverts along Alenyo-Bungu road, 7Km, in Paloga sub-county,)	8 (Road formation and culvert installations done in Alenyo-Bungu road, 7Km, in Paloga sub-county, Completion of Okol - Kirombe road, 0.7Km)
Non Standard Outputs:	Rehabilitation works supervised and monitored	supervision and monitoring done.
Roads and bridges (Depreciation)		111,115
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	100,500	111,115
Donor Dev't:		0
<b>Total</b>	<b>100,500</b>	<b>111,115</b>

**Output: Bridge Construction**

No. of Bridges Constructed	2 (Limur bridge and Ateng bridge in the sub-county of Lokung constructed)	0 (Only retention payment made for culvert installations.)
Non Standard Outputs:	Supervision and monitoring done	Not done since no work took place.
Roads and bridges (Depreciation)		1,896
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	115,426	1,896

**Vote: 585** Lamwo District**2014/15 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**

Donor Dev't:		0
<b>Total</b>	<b>115,426</b>	<b>1,896</b>

**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	DWSC coordination meetings done Mandatory public notices , Departmental/sectoral meetings held Payment of Staff salaries/wages	
General Staff Salaries			3,855
Allowances			475
Workshops and Seminars			0
Computer supplies and Information Technology (IT)			600
Special Meals and Drinks			0
Printing, Stationery, Photocopying and Binding			378
Small Office Equipment			109
Bank Charges and other Bank related costs			331
Telecommunications			157
Information and communications technology (ICT)			0
Maintenance - Vehicles			3,100
Wage Rec't:	3,855		3,855
Non Wage Rec't:	9,030		5,150
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>12,885</b>		<b>9,005</b>

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

No. of water facility user committees trained	2 (Selected villages)	2 (Mekmek in Padibe West and Labayanyo in Padibe East)	
Non Standard Outputs:	Number of support supervision conducted.	One of support supervision conducted. In all the Sub counties	
Allowances			499
Printing, Stationery, Photocopying and Binding			0
Fuel, Lubricants and Oils			177
Wage Rec't:			
Non Wage Rec't:			

**Vote: 585** Lamwo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Domestic Dev't:</i>	750	676
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>676</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of sources tested for water quality	30 (Villages)	24 (Palabek kal Palabek ogili Palabek gem Padibe TC Padibe East Padibe West Lokung Agoro Paloga Madi opei)
No. of supervision visits during and after construction	2 (Agoro Madipei Paloga Padibe East Padibe West Lokung Palabek kal Palabek gem Palabek ogili)	2 (Agoro Madipei Paloga Padibe East Padibe West Lokung Palabek kal Palabek gem Palabek ogili)
No. of water points tested for quality	45 (Villages)	24 (Agoro Madipei Paloga Padibe East Padibe West Lokung Palabek kal Palabek gem Palabek ogili)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District and sub-county headquarters)	1 (District and sub-county headquarters)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District headquarters)	1 (Padibe Town council)
Non Standard Outputs:	Data collected and analysed, construction works supervised and inspected.	Data collected and analysed, construction works supervised and inspected.
<i>Allowances</i>		427
<i>Fuel, Lubricants and Oils</i>		2,580
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,401	3,007
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,401</b>	<b>3,007</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. Of Water User Committee members trained	0 (n/a)	2 (Water User Committee formed and trained in all the sub counties)



**Vote: 585** Lamwo District**2014/15 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)
<b>7b. Water</b>		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (n/a)	0 (N/a)
No. of water and Sanitation promotional events undertaken	0 (n/a)	1 (Water and sanitation promotion events undertaken in Padibe Town Council)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (n/a)	0 (N/a)
No. of water user committees formed.	0 (n/a)	4 (porum,ywaya,lotuku,pii pe,Agora,Apyeta north,otaa,labayongo,katum west,mekmek,ayago,padibe west HCIII,kangole,Tomato,layamo abili,lotibol)
Non Standard Outputs:	n/a	N/a
<i>Allowances</i>		300
<i>Special Meals and Drinks</i>		100
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>600</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Sanitation week activities,promotuion of hygiene and sanitation through community led total sanitation approach.	Follow up of triggered villages done in 10 selected villagesvillages in all the Sub counties
<i>Allowances</i>		2,166
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Fuel, Lubricants and Oils</i>		4,622
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,750	7,988
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,750</b>	<b>7,988</b>

**3. Capital Purchases****Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	36 (Boreholes drilled in all the sub counties)	0 (Work in progress)
No. of deep boreholes rehabilitated	1 (Boreholes rehabilitated in the selected villages)	0 (Not done)

**Vote: 585** Lamwo District**2014/15 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)
<b>7b. Water</b>		
Non Standard Outputs:	Deep boreholes rehabilitated and constructed.	Work in progress
<i>Other Fixed Assets (Depreciation)</i>		26,358
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,801	26,358
<i>Donor Dev't:</i>	230,000	0
<b>Total</b>	<b>269,801</b>	<b>26,358</b>

**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	2 (Boreholes rehabilitated in the selected villages)	0 (Not done)
No. of deep boreholes drilled (hand pump, motorised)	5 (Boreholes drilled)	0 (Work in progress)
Non Standard Outputs:	Deep borehole construction and rehabilitated.	Work in progress
<i>Other Fixed Assets (Depreciation)</i>		33,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	76,000	33,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>76,000</b>	<b>33,000</b>

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

Non Standard Outputs:	Salaries Paid to the staff in the Natural resources Department, General Office Administration and Analysing data and consolidation it and passing it through the District Council	Salaries paid to the Environment Officer General Office Administration carried out and Environment Action Plan produced and Draft budgets for FY 2015/16
<i>General Staff Salaries</i>		3,530
<i>Allowances</i>		340
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		30
<i>Printing, Stationery, Photocopying and Binding</i>		158
<i>Small Office Equipment</i>		190
<i>Bank Charges and other Bank related costs</i>		36
<i>Fuel, Lubricants and Oils</i>		704

**Vote: 585** Lamwo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Wage Rec't:</i>	12,287	3,530
<i>Non Wage Rec't:</i>	2,500	1,458
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,787</b>	<b>4,988</b>
<b>Output: Tree Planting and Afforestation</b>		
Number of people (Men and Women) participating in tree planting days	0	0 (N/A)
Area (Ha) of trees established (planted and surviving)	500 (Planting assorted trees at Lokung and the District Headquarters)	100 (The trees at the district headquarter was maintained and 100 seedlings ear marked for planting in rainy season and there was spot weeding which was done by the department)
Non Standard Outputs:		N/A
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		300
<i>Agricultural Supplies</i>		130
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	430
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>430</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	4 0	0 (Not done)
Non Standard Outputs:	n/a	N/A
<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>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	200 (Community trained at the selected subcounties)	0 (Not yet done)
Non Standard Outputs:	Radio Talk show held at the radio station	Not done
<i>Allowances</i>		0

**Vote: 585** Lamwo District**2014/15 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)
<b>8. Natural Resources</b>		
<i>Special Meals and Drinks</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>	4,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,000</b>	<b>0</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	15 (All the subcounties)	3 (Not done)
Non Standard Outputs:		under procurement process
<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>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>

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

No. of new land disputes settled within FY	6 (Government Land Titled e.g District Headquarter Land)	0 (Not done)
Non Standard Outputs:	n/a	Not done
<i>Allowances</i>		0
<i>Property Expenses</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>

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

The performance in the sector was not okay simply because other projects like NUSAF took most of my time.

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

**Vote: 585** Lamwo District**2014/15 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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**9. Community Based Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	staff salaries paid to 16 staff one staff trained, office stationaries purchased and utilised, quarterly reports submitted to the ministry and workshops and seminars attended. CBOs formed and registered in the district	16 Staff paid salaries 2 quarterly reports submitted to the Ministry office stationaries purchased for 2 quarters 130 CBOs registered
<i>General Staff Salaries</i>		17,750
<i>Allowances</i>		1,812
<i>Printing, Stationery, Photocopying and Binding</i>		654
<i>Bank Charges and other Bank related costs</i>		177
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>	22,630	17,750
<i>Non Wage Rec't:</i>	3,252	1,111
<i>Domestic Dev't:</i>	1,132	1,632
<i>Donor Dev't:</i>		
<b>Total</b>	<b>27,013</b>	<b>20,493</b>

**Output: Probation and Welfare Support**

No. of children settled	10 (Neglected children reunified with their families in their respective sub counties, community members sensitised on the rights of children)	8 (Neglected children reunified with their families in their respective sub counties, community members sensitised on the rights of children)
Non Standard Outputs:	LC trained on local court procedures, sub county CDOs trained on Case management and record keeping on neglected children	Note done
<i>Allowances</i>		4,600
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	21,471	4,000
<b>Total</b>	<b>22,221</b>	<b>4,800</b>

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

No. of Active Community Development Workers	3 (Quarterly DHRPP meetings conducted in the district headquarters, departmental vehicle repaired)	14 (2 Coordination meetings for Human rights and DCC were conducted in the district)
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**Vote: 585** Lamwo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	and serviced, office stationaries procured) Monthly staff meetings conducted at the district headquarters	headquarters) one staff meeting held at the district headquarter
<i>Allowances</i>		330
<i>Workshops and Seminars</i>		0
<i>Fuel, Lubricants and Oils</i>		170
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,241	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,241</b>	<b>500</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	100 (100 FAL instructors paid incentives on quartely basis, 20 FAL instructors trained on methodology of teachig adults, proficiency examination conducted and stationaries purchased, primers delivered from the Ministry to adult learners)	100 (100 FAL instructors paid incentives on quartely basis, 20 FAL instructors trained on methodology of teachig adults, proficiency examination conducted and stationaries purchased, primers delivered from the Ministry to adult learners)
Non Standard Outputs:	2Review meetings conducted	Review meeting was conducted
<i>Allowances</i>		1,120
<i>Workshops and Seminars</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Small Office Equipment</i>		30
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,279	2,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,279</b>	<b>2,450</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	Training on gender mainstreaming and gender responsive budgetting conducted in the sub counties GBV survivors and caregivers trained and counceled	Not done
<i>Allowances</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>		
<b>Total</b>	<b>750</b>	<b>0</b>

**Vote: 585** Lamwo District**2014/15 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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**9. Community Based Services****Output: Support to Youth Councils**

No. of Youth councils supported	1 (Youth council meetings conducted. In the district headquarters. Youth days celebration conducted in the sub county level)	1 (one youth executive council meeting was conducted)
Non Standard Outputs:	Mobilization and sensitization of youth on HIV awareness conducted	not done
Allowances		800
Printing, Stationery, Photocopying and Binding		536
Small Office Equipment		100
Wage Rec't:		
Non Wage Rec't:	1,086	1,436
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,086</b>	<b>1,436</b>

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

No. of assisted aids supplied to disabled and elderly community	10 (Special grant administered to PWD groups , PWD days celebration organised, Special grant for PWD monitored)	2 (2 PWD groups were given the special grant for PWD)
Non Standard Outputs:	meetings with PWDs conducted	2 PWD Executive council meeting was conducted for assesment , sellection of Groups and monitoring of projects
Allowances		1,310
Welfare and Entertainment		250
Medical and Agricultural supplies		5,170
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	6,007	7,230
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,007</b>	<b>7,230</b>

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

No. of women councils supported	1 (Women council held)	2 (One executive womens council meeting was conducted in adibe Town council)
Non Standard Outputs:	Workshop on roles of women council conducted	International womens days celebration was held in Paloga Sub county
Allowances		1,200
Wage Rec't:		
Non Wage Rec't:	1,086	1,200
Domestic Dev't:		
Donor Dev't:		

**Vote: 585** Lamwo District**2014/15 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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**9. Community Based Services**

<i>Total</i>	1,086	1,200
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**Additional information required by the sector on quarterly Performance**

11,819,000 was released during the second quarter for FAL, CD Nn wage, Special grant for PWD and Women and Youth Councils. All the planned activities were implemented accordingly, 2 PWD groups were given the grant, Youth General Committee meeting was held, on st

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

Non Standard Outputs:	Salary paid, general office operation undertaken, LLGs monitored, supervised and mentored, quarterly reports submitted, draft budget laid to the council, draft DDP approved	Salary paid, general office operation undertaken, LLGs monitored, supervised and mentored, quarterly reports submitted, draft budget laid to the council, draft DDP approved
<i>General Staff Salaries</i>		5,492
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,050
<i>Bank Charges and other Bank related costs</i>		168
<i>Fuel, Lubricants and Oils</i>		1,842
<i>Maintenance - Vehicles</i>		1,500
<i>Wage Rec't:</i>	8,229	5,492
<i>Non Wage Rec't:</i>	8,241	5,560
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,470</b>	<b>11,052</b>

**Output: Demographic data collection**

Non Standard Outputs:	District data bank reviewed and data collected, analysed and disseminated to users	District data bank reviewed and data collected, analysed and disseminated to users
<i>Allowances</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,664	
<b>Total</b>	<b>5,164</b>	<b>1,350</b>



**Vote: 585** Lamwo District**2014/15 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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**10. Planning****Output: Development Planning**

Non Standard Outputs:	DDP produced, quarterly and annual workplans produced and submitted, budget estimates produced TPC meetings conducted monthly	DDP produced, quarterly and annual workplans produced and submitted, budget estimates produced TPC meetings conducted monthly
<i>Allowances</i>		2,382
<i>Printing, Stationery, Photocopying and Binding</i>		3,146
<i>Fuel, Lubricants and Oils</i>		3,705
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,659	4,761
<i>Domestic Dev't:</i>	1,478	4,472
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,137</b>	<b>9,233</b>

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

Non Standard Outputs:	Monitoring and supervision of district and LLGs projects undertaken and reports discussed by relevant committees and the council	Monitoring and supervision of district and LLGs projects undertaken and reports discussed by relevant committees and the council
<i>Allowances</i>		660
<i>Printing, Stationery, Photocopying and Binding</i>		540
<i>Fuel, Lubricants and Oils</i>		844
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,004	2,044
<i>Donor Dev't:</i>	6,131	
<b>Total</b>	<b>8,135</b>	<b>2,044</b>

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

**Vote: 585** Lamwo District**2014/15 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)
<b>11. Internal Audit</b>		
Non Standard Outputs:	Staff Salaries Paid , and General Office Operation, Audit quarterly reports produced, projects monitored, departments, sub counties, Schools and Health units audited, Seminars attended, Subscriptions paid, Investigations carried.	Staff Salaries Paid , and General Office Operation, Audit quarterly reports produced, projects monitored, departments, sub counties, Schools and Health units audited, Seminars attended, Subscriptions paid, Investigations carried.
<i>General Staff Salaries</i>		3,881
<i>Allowances</i>		1,858
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Telecommunications</i>		51
<i>Fuel, Lubricants and Oils</i>		1,038
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	4,120	3,881
<i>Non Wage Rec't:</i>	2,609	3,246
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,806	
<b>Total</b>	<b>8,534</b>	<b>7,127</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (Production of quarterly audit and special audit reports)	1 (Quarterly Audit report produced)
Date of submitting Quaterly Internal Audit Reports	30-03-2014 (Internal Audit report submitted)	30-03-2015 (Internal Audit report submitted)
Non Standard Outputs:	Carry out audit of LLGs, NAADs, NUSAF, schools, health units and all the District projects and raising certificates	6 LLGs, 15 NUSAF, and 12 districts departments audited and all the certificates of works raised for the on going projects that are supervised and monitored
<i>Allowances</i>		210
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Fuel, Lubricants and Oils</i>		702
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,764	912
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,764</b>	<b>912</b>

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

**Vote: 585** Lamwo District**2014/15 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)
<i>Wage Rec't:</i>	1,344,738	1,302,357
<i>Non Wage Rec't:</i>	502,198	502,198
<i>Domestic Dev't:</i>	929,302	929,302
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>2,743,625</b>	<b>2,743,625</b>

**Vote: 585** Lamwo District**2014/15 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****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	Assorted office stationary procured Staff salaries paid to all staffs of HLG and LLGs Hard to reach allowances paid to all LLGs staffs External meetings/seminars attended, PRDP projects comissioned LLGs operations supervised 12 monthly DTPC meetings held Routine coordination of all sectors' activities conducted District programmes supervised Quarterly review meetings conducted on NUDEIL programme Monthly radio talk show conducted on NUDEIL programme Workshops and seminars on NUDEIL programme attended Stationary and printing services condcted for NUDEIL activities Monthly Financial Reports on NUDEIL programme submitted Books of accounts procured for NUDEIL funds Operational costs for NUDEIL programme met	Assortative office stationary procured for operation of the sector Staff salaries paid to all staffs of HLG and LLGs for 3 quarters Hard to reach allowances paid to all LLGs staffs for 3 quarters External meetings/seminars Conducted 3 quarterly supervi	0	Inadequate funding for most locally funded activities Inadequate staffs in most departments makes it difficult for the timely implementation of most programmes Delayed procurement process made it difficult for most works to commence early
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**Expenditure**

211101 General Staff Salaries	290,877	46,032	15.8%
211103 Allowances	84,132	43,313	51.5%
221007 Books, Periodicals & Newspapers	2,000	500	25.0%
221009 Welfare and Entertainment	3,470	1,371	39.5%
221010 Special Meals and Drinks	5,500	3,268	59.4%
221011 Printing, Stationery, Photocopying and Binding	24,469	6,672	27.3%
221012 Small Office Equipment	2,736	1,154	42.2%
221014 Bank Charges and other Bank related costs	3,900	1,237	31.7%
221017 Subscriptions	2,000	1,335	66.8%
222001 Telecommunications	3,500	3,043	86.9%

**Vote: 585** Lamwo District**2014/15 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**

222002 Postage and Courier	1,333	102	7.7%	
224004 Cleaning and Sanitation	3,960	1,108	28.0%	
225002 Consultancy Services- Long-term	2,000	1,523	76.2%	
227001 Travel inland	12,410	2,629	21.2%	
227004 Fuel, Lubricants and Oils	33,586	32,578	97.0%	
228002 Maintenance - Vehicles	8,000	9,899	123.7%	
Wage Rec't:	290,877	Wage Rec't: 46,032	Wage Rec't: 15.8%	
Non Wage Rec't:	140,207	Non Wage Rec't: 108,616	Non Wage Rec't: 77.5%	
Domestic Dev't:	6,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	60,988	Donor Dev't: 1,116	Donor Dev't: 1.8%	
<b>Total</b>	<b>498,072</b>	<b>Total 155,763</b>	<b>Total 31.3%</b>	

**Output: Human Resource Management**

Non Standard Outputs:	Newly recruited staff inducted, collection of pay slips. Carry out general office operation, handling indisciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions. Quarterly Training Committee meetings conducted. Quarterly Reward and Sanction Committee meeting conducted.	Conducted general office operation of handling disciplinary cases, accessing new staffs in the pay rolls for hard to reach, retirement of old staffs. Made submission of Plan for Pensions to relevant Ministries. Facilitated study tour for elected staffs	0	Inadequate staffs in the Human Resource Department to ensure effective performance of the department Busy schedules (salary data capture and salary payments) takes most time of the human resource. Inadequate transport for the department
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**Expenditure**

211103 Allowances	9,000	10,890	121.0%	
221008 Computer supplies and Information Technology (IT)	1,500	2,645	176.3%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,620	81.0%	
221012 Small Office Equipment	500	480	96.0%	
227001 Travel inland	1,000	1,170	117.0%	
227004 Fuel, Lubricants and Oils	1,000	6,724	672.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,000	Non Wage Rec't: 23,529	Non Wage Rec't: 156.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>15,000</b>	<b>Total 23,529</b>	<b>Total 156.9%</b>	

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	()	Yes (Yes)	0	Available funds not adequate to fund the implementation of all planned activities
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**Vote: 585** Lamwo District**2014/15 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. (and type) of capacity building sessions undertaken	5 (Staff sent for short refresher courses, councilors and staff taken for tour, newly recruited staff inducted, mentoring staff at the district H/Q and LLGs)	15 (1 staffs sent for Post Graduate Diploma in Financial management Course)	300.00	during the quarter
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Non Standard Outputs:	Newly recruited staff inducted, collection of pay slips. Carry out general office operation, handling indisciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions	Conducted training for all HoDs and other staffs on customer care and public relations in management Facilitated Councillors for study tour in Masaka District
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*Expenditure*

211103 Allowances	11,773	25,417	215.9%
221002 Workshops and Seminars	6,000	2,845	47.4%
221003 Staff Training	32,712	2,000	6.1%
221011 Printing, Stationery, Photocopying and Binding	3,000	3,659	122.0%
221014 Bank Charges and other Bank related costs	500	277	55.3%

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:	53,985	Domestic Dev't:	34,198	Domestic Dev't:	63.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>53,985</b>	<b>Total</b>	<b>34,198</b>	<b>Total</b>	<b>63.3%</b>

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

%age of LG establish posts filled	60 (NUSAFII programs implemented Quarterly support supervision to LLGs and projects in the sub counties. Increase the staffing levels at LLGs to 60%)	34 (Implemented all NUSAFII projects in all the sub counties and conducted support supervision to all funded projects)	56.67	Inadequate funds for operation and Transport to effectively supervise and follow up projects Difficulties in retrieving accountabilities from groups and inadequate office space Lack of capacity by some contractor to timely implement their contracts
Non Standard Outputs:	NUSAFII programs implemented Monthly support supervision to LLGs and projects in the sub counties. Quarterly mentoring visits to sub counties on key performance areas. Key staffs in LLGs recruited.	Disbursed funds for old groups and the 34 new groups Conducted 1 quarterly accountability supervision visits to the new 34 NUSAF 2 and old projects during the quarter. Conducted training for 34 new groups Conducted monitoring of the 34 newly funded gro		

*Expenditure*

211103 Allowances	34,352	33,197	96.6%
221002 Workshops and Seminars	40,000	30,000	75.0%
221010 Special Meals and Drinks	0	2,205	N/A

**Vote: 585** Lamwo District**2014/15 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**

221011 Printing, Stationery, Photocopying and Binding	4,000	489	12.2%	
221014 Bank Charges and other Bank related costs	2,000	163	8.2%	
225002 Consultancy Services- Long-term	2,000,000	1,017,457	50.9%	
227004 Fuel, Lubricants and Oils	16,431	2,504	15.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	2,096,783	1,086,015	51.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,096,783</b>	<b>1,086,015</b>	<b>51.8%</b>	

**Output: Office Support services**

Non Standard Outputs:	22 were assessed and approved for funding and the funds will be transferred directly to group accounts	0	Delay by Ministry of Gender to provide feed back on the successful groups. Some groups submitted incomplete files that made it difficult to process their files
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**Expenditure**

211103 Allowances	6,922	3,000	43.3%	
221010 Special Meals and Drinks	2,741	2,000	73.0%	
221011 Printing, Stationery, Photocopying and Binding	3,005	1,420	47.3%	
221014 Bank Charges and other Bank related costs	1,392	188	13.5%	
227004 Fuel, Lubricants and Oils	3,420	2,000	58.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	397,340	8,608	2.2%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>397,340</b>	<b>8,608</b>	<b>2.2%</b>	

**Output: PRDP-Monitoring**

No. of monitoring reports generated	()	0 (Monitoring funds is being processed)	0	Congested schedules made monitoring during the quarter difficult
No. of monitoring visits conducted	4 (Quarterly PRDP and PAF monitoring by technical staff and members of executives conducted)	2 (Monitoring done for first 2 quarters)	50.00	
Non Standard Outputs:	PRDP and PAF monitoring by technical staff and members of executives	Monitoring funds is being processed		

**Expenditure**

211103 Allowances	25,000	5,360	21.4%	
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**Vote: 585** Lamwo District**2014/15 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**

221011 Printing, Stationery, Photocopying and Binding	5,000	1,000	20.0%	
227004 Fuel, Lubricants and Oils	18,000	7,916	44.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	51,505	14,276	Non Wage Rec't:	27.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>51,505</b>	<b>14,276</b>	<b>Total</b>	<b>27.7%</b>

**Output: Records Management**

Non Standard Outputs:	Monthly and quarterly updates of files and records in central registry conducted Daily collection, delivery and entry of incoming and outgoing mails in the register and delivery books	Update of files and records in central registry conducted during the quarter Procured assorted stationary for office operations	0	Inadequate office space for proper management of records and registry inventories
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**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	2,000	1,010	50.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,325	1,010	Non Wage Rec't:	30.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,325</b>	<b>1,010</b>	<b>Total</b>	<b>30.4%</b>

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

No. of administrative buildings constructed	( )	0 (Finishing level (floor and painting))	0	Delayed works by contractor
No. of solar panels purchased and installed	( )	0 (Finishing level (floor and painting))	0	
No. of existing administrative buildings rehabilitated	1 (1 office block completed at district headquarter for management department Council block completed under LGMSDG)	1 (Finishing level (floor and painting))	100.00	
Non Standard Outputs:	1 office block constructed at district headquarter for management department Council block completed	Finishing level (floor and painting)		

**Expenditure**

231001 Non Residential buildings (Depreciation)	22,469	60,348	268.6%	
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**Vote: 585** Lamwo District**2014/15 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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	22,469	Domestic Dev't:	60,348	Domestic Dev't:	268.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>22,469</b>	<b>Total</b>	<b>60,348</b>	<b>Total</b>	<b>268.6%</b>

**Output: PRDP-Buildings & Other Structures**

No. of administrative buildings constructed	3 (Administrative buildings maintained)	1 (Work at finishing level)	33.33	Delay of work due to capacity problem of the contractor
No. of solar panels purchased and installed	16 (Solar system maintained and serviced)	0 (Supervision and monitoring is on going)	.00	
No. of existing administrative buildings rehabilitated	1 (Administration block under PRDP completed)	1 (Finishings being done (Tiling and painting))	100.00	
Non Standard Outputs:		Supervision and monitoring is on going		

**Expenditure**

231001 Non Residential buildings (Depreciation)	75,862	50,359	66.4%		
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:	75,862	Domestic Dev't:	50,359	Domestic Dev't:	66.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	75,862	Total	50,359	Total	66.4%

**Output: Other Capital**

Non Standard Outputs:	Lokung Sub County headquarter constructed at the new site	Finishing level	0	Delayed works by the contractor due to capacity problem
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**Expenditure**

231001 Non Residential buildings (Depreciation)	53,995	32,719	60.6%		
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:	53,995	Domestic Dev't:	32,719	Domestic Dev't:	60.6%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	53,995	Total	32,719	Total	60.6%

**Confirmation by Head of Department**

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

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

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

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

**Vote: 585** Lamwo District**2014/15 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****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30-06-2014 (15th July 2014(First, second and Third Quarters Report Submitted)	30-3-2015 (Quarterly report submitted ,General office operation executed and salary paid)	#Error	Inadequate funding to support the sector quarterly activities, inadequate staffing and lack of office equipments
Non Standard Outputs:	Salary paid to staff, procurements of books of Accounts and Cash safe, General Office Operation	Salary paid and Books of Accounts Procured		

**Expenditure**

211101 General Staff Salaries	101,993	67,836	66.5%		
211103 Allowances	6,385	16,028	251.0%		
221003 Staff Training	3,000	2,720	90.7%		
221007 Books, Periodicals & Newspapers	11,000	8,450	76.8%		
221008 Computer supplies and Information Technology (IT)	2,000	3,284	164.2%		
221010 Special Meals and Drinks	997	1,116	112.0%		
221011 Printing, Stationery, Photocopying and Binding	8,092	7,830	96.8%		
221012 Small Office Equipment	1,000	1,050	105.0%		
221013 Bad Debts	500	500	100.0%		
221014 Bank Charges and other Bank related costs	1,200	1,260	105.0%		
223004 Guard and Security services	6,000	6,000	100.0%		
227001 Travel inland	1,000	2,560	256.0%		
227004 Fuel, Lubricants and Oils	8,000	16,279	203.5%		
228002 Maintenance - Vehicles	2,000	100	5.0%		
Wage Rec't:	101,993	Wage Rec't:	67,836	Wage Rec't:	66.5%
Non Wage Rec't:	53,174	Non Wage Rec't:	67,177	Non Wage Rec't:	126.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	155,167	Total	135,013	Total	87.0%

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	4 (Revenue mobilization done in all the sub counties  Out of total Shs. 205,014,000 Budgeted locally raised Revenues as 100% collected as district revenue in all  35% Remittance from subcounties Collected to 100%)	9 (Revenue mobilization and monitoring done in all the sub counties)	225.00	-Laxity of the subcounty's administration to remit 35% of LLR collected to District -Spending at source is still a challenge in some sub counties - Low revenue base -Inadquate revenue record at the sub counties
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**Vote: 585** Lamwo District**2014/15 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**

Value of Other Local Revenue Collections 4 (Local revenue mobilization) 1 (Collection of revenue of 88% of budgeted 220,000,000) 25.00

Value of Hotel Tax Collected 4 (LHT mobilization done and 100% of LHT collected from Hotel owners and remittance of the percentage to LLG effected) 1 (No collection from LHT and Mobilization done) 25.00

Revenue register Prepared and updated)

Non Standard Outputs: In all the 9 sub counties and two thwn councils Collection of revenue of 88% of budgeted 220,000,000

*Expenditure*

211103 Allowances	6,717	3,222	48.0%
221001 Advertising and Public Relations	500	100	20.0%
221011 Printing, Stationery, Photocopying and Binding	2,800	1,810	64.6%
227004 Fuel, Lubricants and Oils	4,500	4,279	95.1%
228002 Maintenance - Vehicles	506	100	19.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,023	9,511	59.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,023</b>	<b>9,511</b>	<b>59.4%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council 30-04-2014 (Draft budget presented to rhe council) 30-3-2015 (n/a) #Error Inadequate fund for activities implementation

Date of Approval of the Annual Workplan to the Council 15-04-2014 (Sector Budget Prepared) 30-3-2015 (n/a) #Error

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

*Expenditure*

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

**Output: LG Expenditure mangement Services**

**Vote: 585** Lamwo District**2014/15 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**

Non Standard Outputs:	Subcounties' staff and District are backstoped	Budget monitored through budget desk meetings, TPC , Committees and Executives	0	Busy schedules that sometimes may let the committees sit late
	Outstanding obligation are paid / accomplished			

*Expenditure*

211103 Allowances	2,000	4,718	235.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,340	134.0%
222001 Telecommunications	200	370	185.0%
227004 Fuel, Lubricants and Oils	2,500	6,360	254.4%
228002 Maintenance - Vehicles	500	110	22.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,500	12,898	198.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,500</b>	<b>12,898</b>	<b>198.4%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30-06-2014 (-Final Accounts Prepared -Management Letter Responded to -LLG Backstoped -Monthly and quarterly reports prepared)	30-03-2015 (-LLG Backstoped -Monthly and quarterly reports prepared)	#Error	Inadequate funds to facilitate the exercise smoothly
Non Standard Outputs:	LLG backstoped, financial records prepared for all institutions	LLG backstoped, financial records prepared for all institutions		

*Expenditure*

211103 Allowances	4,700	3,965	84.4%
221011 Printing, Stationery, Photocopying and Binding	5,000	3,130	62.6%
221012 Small Office Equipment	500	370	74.0%
222003 Information and communications technology (ICT)	800	1,150	143.8%
227004 Fuel, Lubricants and Oils	2,000	3,559	178.0%
228002 Maintenance - Vehicles	500	110	22.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,000	12,284	87.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,000</b>	<b>12,284</b>	<b>87.7%</b>

**Vote: 585** Lamwo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**2. Finance****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Staff salary paid and general office operation undertaken	Staff salary for the months of July 2014 to March 2015 Paid and office operation supported for nine months	0	Limited funding to council department couples with low level of locally raised revenue. The council activities is basically funded through local revenue
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**Expenditure**

211101 General Staff Salaries	35,363	29,688	84.0%		
211103 Allowances	16,102	13,785	85.6%		
213002 Incapacity, death benefits and funeral expenses	1,000	600	60.0%		
221011 Printing, Stationery, Photocopying and Binding	2,639	3,755	142.3%		
221014 Bank Charges and other Bank related costs	1,200	657	54.7%		
227004 Fuel, Lubricants and Oils	16,000	20,828	130.2%		
228001 Maintenance - Civil	7,000	4,190	59.9%		
Wage Rec't:	35,363	Wage Rec't:	29,688	Wage Rec't:	84.0%
Non Wage Rec't:	48,941	Non Wage Rec't:	43,815	Non Wage Rec't:	89.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	84,304	Total	73,503	Total	87.2%

**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 all done	Prequalification of bidders, bids advertisements, award of contract submissions of quarterly reports and bids evaluated  Bids evaluated, awarded 34 contracts, signed contracts,	0	There was under planning of some projects that led to negotiations and cancellation of 2 contracts. All these processes caused delay in the entire procurement cycle. There was limited funding to facilitate
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**Vote: 585** Lamwo District**2014/15 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**the sittings of the  
district contracts  
committee*Expenditure*

211103 Allowances	18,350	5,065	27.6%
221001 Advertising and Public Relations	15,419	4,944	32.1%
221010 Special Meals and Drinks	1,980	770	38.9%
221011 Printing, Stationery, Photocopying and Binding	4,540	6,639	146.2%
227004 Fuel, Lubricants and Oils	2,489	2,638	106.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,948	16,522	103.6%
Domestic Dev't:		0	0.0%
Donor Dev't:	26,830	3,534	13.2%
<b>Total</b>	<b>42,778</b>	<b>20,056</b>	<b>46.9%</b>

**Output: LG staff recruitment services**

0

## Non Standard Outputs:

staff recruitment,  
confirmation, disciplinary actions  
retirement of staff and study  
tour all done200 staff were confirmed and 2  
staff were redesignatedDSC meeting conducted once  
and carried out the following  
activities; prepared and  
submitted 2nd periodic  
reports, recruited the following  
in Health department; 1 medical  
officer on probation; 8 EnroInadequate funding to  
the DSC hence  
planned activities  
could not be  
implemented. Power  
shortage for minutes  
typing hence making  
delay from other  
departments.*Expenditure*

211103 Allowances	18,300	7,520	41.1%
221010 Special Meals and Drinks	2,000	1,068	53.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,033	51.7%
221012 Small Office Equipment	1,000	440	44.0%
222003 Information and communications technology (ICT)	160	530	331.3%
227001 Travel inland	1,000	3,000	300.0%
227004 Fuel, Lubricants and Oils	800	512	64.0%
Wage Rec't:	23,400	0	0.0%
Non Wage Rec't:	28,680	14,103	49.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>52,080</b>	<b>14,103</b>	<b>27.1%</b>

**Output: LG Land management services**

**Vote: 585** Lamwo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**3. Statutory Bodies**

No. of Land board meetings	4 (Land board meeting held)	0 (N/A)	.00	Limited funding
No. of land applications (registration, renewal, lease extensions) cleared	2000 (land/plots allocated to private individuals, processing of land titles, sensitization of the community on land matters, procurement of land equipments)	150 (Allocation of land/plots to private individuals, processing of land titles, sensitization of the community on land matters, procurement of land equipments)	7.50	
Non Standard Outputs:	Staff in and office recruited and salary paid	N/A		

*Expenditure*

211103 Allowances	6,000	2,282	38.0%
221008 Computer supplies and Information Technology (IT)	6,821	1,209	17.7%
221011 Printing, Stationery, Photocopying and Binding	4,773	690	14.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,773	2,972	27.6%
Domestic Dev't:	6,821	1,209	17.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,594</b>	<b>4,181</b>	<b>23.8%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (PAC reports discussed by council)	2 (Four PAC reports submitted to the district council and two ready for discussion, Two referred to committee to rework on and submit it back)	50.00	The committee sat as planned however, the revenue could not support more sittings per quarter despite the numerous report that has been submitted to their office.
No. of Auditor General's queries reviewed per LG	4 (Review of quarterly district, Town Council and Sub counties audit reports, Auditor general reports, and budgets)	2 (Reviewed Auditor General Report for the Year 2013/2014 for Lamwo Town Council, Padibe Town Council and Lamwo District Local Government and also Reviewed Quarterly Internal Audit report for Padibe Town Council for the year 2013/2014 and 2012/2013)	50.00	
Non Standard Outputs:	Special Audit reports reviewed	N/A		

*Expenditure*

211103 Allowances	12,000	7,280	60.7%
221011 Printing, Stationery, Photocopying and Binding	5,991	1,890	31.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,991	9,170	51.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,991</b>	<b>9,170</b>	<b>51.0%</b>

**Vote: 585** Lamwo District**2014/15 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 Political and executive oversight**

Non Standard Outputs:	Payment of allowances, exgrattia, and gratuity	Allowances, ex-gratia and gratuity for the months of July 2014 to March 2015 Paid	0	Inadequate funding couple with late releases of funds
<i>Expenditure</i>				
212105 Pension and Gratuity for Local Governments	220,289	35,106	15.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	220,289	Non Wage Rec't: 35,106	Non Wage Rec't: 15.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>220,289</b>	<b>Total 35,106</b>	<b>Total 15.9%</b>	

**Output: Standing Committees Services**

Non Standard Outputs:	Payment of allowances for council and committee meetings	Payment for committee meetings and council allowances made	0	Limited funding in the department couple with low level of locally raised revenue
<i>Expenditure</i>				
211103 Allowances	33,400	30,440	91.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	33,400	Non Wage Rec't: 30,440	Non Wage Rec't: 91.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>33,400</b>	<b>Total 30,440</b>	<b>Total 91.1%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	MSIP held, Facilitation of DCDO for FID, farmer for a facilitation, Radio programme , strengthening of and registration of HLFOs	Only wages aid in Q2	0	No fund was released since NAADs is now being nplemented by the office of the President
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*Expenditure*



**Vote: 585** Lamwo District**2014/15 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**

211101 General Staff Salaries	221,685	64,460	29.1%	
Wage Rec't:	221,685	Wage Rec't: 64,460	Wage Rec't: 29.1%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	35,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>256,685</b>	<b>Total 64,460</b>	<b>Total 25.1%</b>	

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

Non Standard Outputs:	Staff salaries paid, Field visits, supervision monitoring carried out, vehicle/motor cycle serviced and repaired, agric data collected, office imprest paid, cassava mothe gardens established, ALREP supervision and monitoring activities carried out, Supervision, trasining and monitoring carried out under VODP,played oversight role on Agoro irrigation scheme.reports and work plans prepared and submitted to MAAIF quarterly. Livestock vaccinated ,	5 staffs have been paid their salaries for 9 months. 2 round of supervision carried out. A vehicle was serviced and repaired. Agricultural data was collected on simsim production. 23Disease survillance carried out under VODP 2. and 3 oversight meeting was	0	inadequate funding and inadequate staff for effective service delivery
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**Expenditure**

211101 General Staff Salaries	64,772	34,529	53.3%	
211103 Allowances	11,500	7,185	62.5%	
221002 Workshops and Seminars	3,500	600	17.1%	
221010 Special Meals and Drinks	600	960	160.0%	
221011 Printing, Stationery, Photocopying and Binding	2,445	450	18.4%	
221014 Bank Charges and other Bank related costs	0	282	N/A	
227004 Fuel, Lubricants and Oils	8,600	1,993	23.2%	
228002 Maintenance - Vehicles	10,000	5,990	59.9%	
Wage Rec't:	64,772	Wage Rec't: 34,529	Wage Rec't: 53.3%	
Non Wage Rec't:	20,845	Non Wage Rec't: 16,260	Non Wage Rec't: 78.0%	
Domestic Dev't:	16,000	Domestic Dev't: 1,200	Domestic Dev't: 7.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>101,617</b>	<b>Total 51,989</b>	<b>Total 51.2%</b>	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	1 (Construction of 1 market shade, collection of 1 round of agric data, 4 submission of	1 (Construction of 1 market shade, collection of 1 round of agric data, submission of	100.00	inadequate staff and funding, delayed procurement process
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**Vote: 585** Lamwo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

	w/plans and reports to MAAIF, 4 supervision monitoring and attending workshops, at least 4 oversight of Agoro Irrigation scheme, contribution to WFD)	reports to MAAIF, 3 supervision monitoring and supervision of Agoro Irrigation scheme ongoing, contribution to WFD done)		and late reporting
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	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		

*Expenditure*

211103 Allowances	0		7,077		N/A
224002 General Supply of Goods and Services	0		14,984		N/A
227004 Fuel, Lubricants and Oils	12,400		3,505		28.3%
Wage Rec't:	28,002	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	28,879	Non Wage Rec't:	25,566	Non Wage Rec't:	88.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	56.881	Total	25,566	Total	44.9%

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	()	135434 (43 Donkeys, 34,382 heads of cattle and 92,968 chicken. 3 disease investigations and monitoring, support supervision and farmers back stooping activities conducted in the quarter in the 9 sub counties and 2 town councils Cattle traders training was not planned for in the FY)	0	no FMD, NCD and CBPP vaccines at MAAIF store, insufficient fund, staff and transport. Cattle traders training was not planned for in the FY
No of livestock by types using dips constructed	()	135434 (vaccination of 92968 poultry against NCD in Lokung, Ogili, Madi Opei, Agoro, Padibe East, Padibe West, Paloga, Palabek Gem)	0	
No. of livestock vaccinated	136000 (Pets vaccinated against rabies 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)	72931 (46,346 poultry vaccinated against NCD, 12732 heads of cattle vaccinated against CBPP 13853 heads of cattle vaccinated against FMD)	53.63	

**Vote: 585** Lamwo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs:	Livestock census and veterinary facilities mapping; diseases investigated and surveillance done, farmers and technical staff back stopped; field activities supervised and monitored; general office operation.	43 Donkeys, 34,382 heads of cattle and 92,968 chicken. 3 disease investigations and monitoring, support supervision and farmers back stopping activities conducted in the quarter in the 9 sub counties and 2 town councils Cattle traders training was not
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*Expenditure*

211103 Allowances	6,027	19,885	329.9%
221010 Special Meals and Drinks	480	960	200.0%
221011 Printing, Stationery, Photocopying and Binding	556	457	82.2%
221012 Small Office Equipment	200	457	228.5%
224001 Medical and Agricultural supplies	3,385	3,356	99.1%
227004 Fuel, Lubricants and Oils	6,352	4,016	63.2%
228002 Maintenance - Vehicles	1,000	200	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,000	29,331	163.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,000</b>	<b>29,331</b>	<b>163.0%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (n/a)	1 (15 farmers taken for a study tour)	0	Activities implemented in Q1 but not planned for in the subsequent quarters in the FY
No. of fish ponds stocked	0 (Not planned for.)	1 (activity not implemented in the Quarter and pushed to Q4)	0	
No. of fish ponds constructed and maintained	0 (Not planned for)	1 (Farmers trained on aquaculture Management. Monitoring and supervision of restocked dam  Field activities, staff, and farmers monitored and supervised. Monthly quarterly reports prepared, compiled and submitted to MAAIF H/Q)	0	
Non Standard Outputs:	Study tour to Kajansi fry centre and Busenyi done.	Farmers trained on aquaculture Management. Monitoring and supervision of restocked dam  Field activities, staff, and farmers monitored and supervised. Monthly quarterly reports prepared, compiled and submitted to MAAIF H/Q		

**Vote: 585** Lamwo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing***Expenditure*

211103 Allowances	2,580	5,160	200.0%	
221011 Printing, Stationery, Photocopying and Binding	50	100	200.0%	
227004 Fuel, Lubricants and Oils	1,320	2,640	200.0%	
228002 Maintenance - Vehicles	50	100	200.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	8,000	Non Wage Rec't:	200.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,000</b>	<b>8,000</b>	<b>Total</b>	<b>200.0%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	22 (5,000 H/Cs, 4 litres of acaricide and 2 spray pumps.)	5972 (5972 heads of cattle sprayed with acaricide. 6 spray pumps and 6 litres of acaricide procured.)	27145.45	Inadequate technical staff, insufficient funds yet the number of animals are increasing
Number of anti vermin operations executed quarterly	1 (Control of tse tse flies in domestic animals by spraying using acaricide in all the LLGs.	2 (2 rounds of chemicals and equipment supplied. 2 rounds of demonstration conducted in Paloga, Madi Opei, Agoro Palabek Kal, Gem and Ogili, and Lokung)	200.00	
Non Standard Outputs:	100 farmers, 2 trainings done in all LLGs, 2 monitoring visits done.	100 farmers, 2 trainings done in 6 LLGs, 2 rounds of training carried out in Paloga, Madi Opei, Agoro Palabek Kal, Gem and Ogili.		

*Expenditure*

211103 Allowances	5,470	4,280	78.2%	
221010 Special Meals and Drinks	1,250	2,500	200.0%	
221011 Printing, Stationery, Photocopying and Binding	320	640	200.0%	
224001 Medical and Agricultural supplies	1,560	930	59.6%	
227004 Fuel, Lubricants and Oils	1,400	930	66.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	9,280	Non Wage Rec't:	92.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,000</b>	<b>9,280</b>	<b>Total</b>	<b>92.8%</b>

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

No. of market stalls constructed	2 (Ngom oromo in Lokung and Apiriti at Madi Opei)	1 (completed construction of Ngom oromo market, n Lokung sub county and Apiriti Market construction in Madi Opei sub	50.00	Deyaed procurement process. Service provider reported late because of long
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**Vote: 585** Lamwo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

No. of rural markets constructed	2 (Construction of market shades/ border market at Apiriti at Madi Opei Sub County and completion of Ngomoromo border market)	1 (Ngomoromo market is complete awaiting payment of retention. Apiriti market construcion ongoing)	50.00	procurement process
Non Standard Outputs:	Supervision of construction of border market at Apiriti and Ngomoromo	Lokung and Madi Opei Sub countie		

*Expenditure*

231001 Non Residential buildings (Depreciation)	319,324	94,950	29.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	319,324	94,950	29.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>319,324</b>	<b>94,950</b>	<b>29.7%</b>

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

No of businesses issued with trade licenses	1000 (In 9 sub counties and two Town councils)	0 (not done because of non release of funds)	.00	Inadequate funding despite being in the plan for the FY
No of businesses inspected for compliance to the law	100 (In 9 sub counties and two Town councils)	0 (activity pushed to Q4)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (One trade sensitization meeting at the district H/Q)	0 (activity pushed to Q4)	.00	
No of awareness radio shows participated in	1 (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)	11 (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 maintenance of motorcycle done Office management materials in place)	1100.00	
Non Standard Outputs:	farmers trained on management of assets and group dynamics	not done		

*Expenditure*

**Vote: 585** Lamwo District**2014/15 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**

211103 Allowances	800	702	87.8%	
227004 Fuel, Lubricants and Oils	800	678	84.8%	
228002 Maintenance - Vehicles	400	120	30.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,402	1,500	62.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,402</b>	<b>1,500</b>	<b>62.4%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Monthly health staff salaries payed; Hard to reach allowances paid; Health care services in the district coordinated; Health sector planning process improved; Provision of health care services strengthened; Quarterly support supervision conducted to improve health care services delivery; To ensure health sector drugs, supplies and equipment are well managed	Monthly health staff salaries payed; Hard to reach allowances paid; Health care services in the district coordinated; Health sector planning process improved; Provision of health care services strengthened; Quarterly support supervision conducted to impro	0	Some few health workers are not accessing their monthly consolidated risk allowances and hard to reach allowances.
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**Expenditure**

211101 General Staff Salaries	1,212,542	1,037,461	85.6%
211103 Allowances	745,789	274,487	36.8%
221003 Staff Training	25,000	1,470	5.9%
221007 Books, Periodicals & Newspapers	720	141	19.6%
221008 Computer supplies and Information Technology (IT)	1,500	30	2.0%
221010 Special Meals and Drinks	50,000	21,355	42.7%
221011 Printing, Stationery, Photocopying and Binding	23,800	15,488	65.1%
221014 Bank Charges and other Bank related costs	1,500	1,816	121.1%

**Vote: 585** Lamwo District**2014/15 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**

222003 Information and communications technology (ICT)	0	30		N/A
227001 Travel inland	4,970	80		1.6%
227004 Fuel, Lubricants and Oils	292,517	52,352		17.9%
228002 Maintenance - Vehicles	26,600	13,656		51.3%
Wage Rec't:	1,212,542	Wage Rec't: 1,037,461	Wage Rec't:	85.6%
Non Wage Rec't:	481,315	Non Wage Rec't: 185,424	Non Wage Rec't:	38.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	718,357	Donor Dev't: 195,481	Donor Dev't:	27.2%
<b>Total</b>	<b>2,412,215</b>	<b>Total 1,418,367</b>	<b>Total</b>	<b>58.8%</b>

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

Number of inpatients that visited the NGO Basic health facilities	500 (Inpatient services provided, medicines and medical supplies procured, basic medical equipment procured)	443 (npatient services provided, medicines and medical supplies procured, basic medical equipment procured)	88.60	The population used to derive the targets were based on the 2002 population projections which is far above the current Census results(UBOS 2014) . This implies that care should be taken in interpreting the achieved outputs..
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450 (Static and Outreach immunisation services provided, VHT mobilising community for outreach services)	275 (Static and Outreach immunisation services provided, VHT mobilising community for outreach services)	61.11	
No. and proportion of deliveries conducted in the NGO Basic health facilities	300 (ANC/EMTCT services provided, dilivery kits and testing kits procured. Delivery at the health facility provided by a qualified health worker)	128 (ANC/EMTCT services provided, dilivery kits and testing kits procured. Delivery at the health facility provided by a qualified health worker)	42.67	
Number of outpatients that visited the NGO Basic health facilities	2319 (OPD services provided, essential medicines available, immunisation outreach services conducted, monthly staff meeting conducted, health facility compound maintained)	1927 (OPD services provided, essential medicines available, immunisation outreach services conducted, monthly staff meeting conducted, health facility compound maintained)	83.10	
Non Standard Outputs:	Fund transferred to St. Peter and Paul HCIII	Not applicable		

**Expenditure**

263313 Conditional transfers for PHC- Non wage	14,343	10,756		75.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	14,343	Non Wage Rec't: 10,756	Non Wage Rec't:	75.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,343</b>	<b>Total 10,756</b>	<b>Total</b>	<b>75.0%</b>

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

%age of approved posts filled with qualified health workers	65 (Health workers recruited and deployed at the DHO, Padibe HCIV, Madiopei HCIV,	50 (Health workers recruited and deployed at the DHO, Padibe HCIV, Madiopei HCIV,	76.92	The district target for the supervised delivery is 60%
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**Vote: 585** Lamwo District**2014/15 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
<b>5. Health</b>				
	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)	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)		(2589). However, cumulatively we achieved 108% (3103) in 3 quarters. NB. The actual population data was used in this calculation.
Number of trained health workers in health centers	190 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC II)	185 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC II)	97.37	
No. of trained health related training sessions held.	4 (Health workers in Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC II trained on HMIS, EMTCT, Comprehensive HIV/AIDS, TB and Leprosy, Malaria, Nodding syndrome)	53 (Health workers in Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC II trained on HMIS, EMTCT, Comprehensive HIV/AIDS, TB and Leprosy, Malaria, Nodding syndrome)	1325.00	
Number of outpatients that visited the Govt. health facilities.	178100 (OPD services provided in Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC II)	139744 (OPD services provided in Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC II)	78.46	



**Vote: 585** Lamwo District**2014/15 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**

No. and proportion of deliveries conducted in the Govt. health facilities	5182 (Deliveries conducted at Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII,)	3103 (Deliveries conducted at Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII,)	59.88	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (Functional VHTs in the Villages in the catchment areas of Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)	98 (Villages in the catchment areas of Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)	100.00	
No. of children immunized with Pentavalent vaccine	6000 (All the 22 static health units in the district namely Padibe HCIV, Madi-Opei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Anaka HCII, Kapeta HCII, Ngomoromo HC II, Dibolyec HC II, Apyeta HC II)	4836 (All the 22 static health units in the district namely Padibe HCIV, Madi-Opei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Anaka HCII, Kapeta HCII, Ngomoromo HC II, Dibolyec HC II, Apyeta HC II)	80.60	
Number of inpatients that visited the Govt. health facilities.	6000 (Inpatient services provided in Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe west HC III)	5949 (Inpatient services provided in Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe west HC III)	99.15	
Non Standard Outputs:	Transfer of fund to all the health units	Not applicable		

*Expenditure*

263313 Conditional transfers for PHC- Non wage	65,393	44,509	68.1%
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**Vote: 585** Lamwo District**2014/15 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>	380	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>65,393</b>	<i>Non Wage Rec't:</i>	44,129	<i>Non Wage Rec't:</i>	67.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>65,393</b>	<b>Total</b>	<b>44,509</b>	<b>Total</b>	<b>68.1%</b>

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

Non Standard Outputs:	Effectuated payment for the Installation of lightning arrestors in 7 Health Center II	Lightening arresters installed in 7 Health units	0	Activity successfully completed in quarter one
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*Expenditure*

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

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (NA)	0 (Not done)	0	Procurement Unit has only one staff hence delay in contract award.
No of OPD and other wards constructed	1 ( OPD at Padibe HCIV completed)	0 (Work in progress)	.00	
Non Standard Outputs:	Supervised and monitored the OPD construction at Padibe HCIV	Not done		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>135,225</b>	10,207	7.5%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>140,596</b>	<i>Domestic Dev't:</i>	10,207	<i>Domestic Dev't:</i>	7.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>140,596</b>	<b>Total</b>	<b>10,207</b>	<b>Total</b>	<b>7.3%</b>

**Confirmation by Head of Department**

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

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

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

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

**6. Education**

**Vote: 585** Lamwo District**2014/15 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****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	642 (All the 71 government aided primary schools in the district)	642 (All the 71 government aided primary schools in the district)	100.00	There are few teachers yet the school enrolment is increasing
No. of qualified primary teachers	642 (In all the schools)	642 (n/a)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	4,027,161	2,319,302	57.6%	
211103 Allowances	1,003,360	129,018	12.9%	
Wage Rec't:	4,027,161	Wage Rec't: 2,319,302	Wage Rec't:	57.6%
Non Wage Rec't:	1,003,360	Non Wage Rec't: 129,018	Non Wage Rec't:	12.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	5,030,520	Total 2,448,320	Total	48.7%

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

No. of pupils sitting PLE	2100 (In all the schools)	2500 (Pupils registered for PLE)	119.05	There are few teachers in the district yet the number of pupils is increasing in all the schools
No. of Students passing in grade one	100 (In all the schools)	80 (Dialogue conducted)	80.00	
No. of student drop-outs	200 (In all the schools)	200 (Go back to school campaign conducted)	100.00	
No. of pupils enrolled in UPE	44000 (All the 71 government aided primary schools in the district)	4400 (All the 71 government aided primary schools in the district)	10.00	
Non Standard Outputs:	N/A	N/A		
<b>Expenditure</b>				
263104 Transfers to other govt. units	<b>0</b>	289,766	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>322,917</b>	Non Wage Rec't: 289,766	Non Wage Rec't: 89.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>322,917</b>	<b>Total 289,766</b>	<b>Total 89.7%</b>	

**3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	5 (Class rooms constructed at Ogako Lacan P/S, Padwat P/S, Madi Opei P/S, Dibolyec P/S and Pauma P/S)	5 (Money was as work starts at the sites)	100.00	Work completed in 2013/2014 FY
No. of classrooms rehabilitated in UPE	0 (n/a)	2 (Retention paid for 2 classroom block at Lapalangwen PS)	0	

**Vote: 585** Lamwo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

Non Standard Outputs: N/A n/a

*Expenditure*

231001 Non Residential buildings (Depreciation) 0 11,569 N/A

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:	125,822	Domestic Dev't:	11,569	Domestic Dev't:	9.2%
Donor Dev't:	376,708	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>502,530</b>	<b>Total</b>	<b>11,569</b>	<b>Total</b>	<b>2.3%</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	()	0 (n/a)	0	Works were completed last F/Y but only retentions are to be paid tis F/Y
No. of teacher houses constructed	7 (Construction of classrooms at PaumaP/S, Madi Opei P/S and Dibolyec P/S)	3 (Retention paid for Latebe P/S Staff house constructed)	42.86	
Non Standard Outputs:	Supervision of Construction of classrooms at PaumaP/S, Madi Opei P/S and Dibolyec P/S	n/a		

*Expenditure*

231002 Residential buildings (Depreciation) 0 5,828 N/A

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:	8,000	Domestic Dev't:	5,828	Domestic Dev't:	72.8%
Donor Dev't:	725,801	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>733,801</b>	<b>Total</b>	<b>5,828</b>	<b>Total</b>	<b>0.8%</b>

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

No. of primary schools receiving furniture	6 ( Pupil desks provided at each of the following site: Madi Opei P/S, Pauma P/S, Ywaya P/S, Padwat P/S, Orii P/S, and Dibolyec P/S)	140 (Supply was done in Q1)	2333.33	Payment was made in Q1
Non Standard Outputs:	N/A	n/a		

*Expenditure*

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:	16,000	Domestic Dev't:	13,666	Domestic Dev't:	85.4%
Donor Dev't:	84,318	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>100,318</b>	<b>Total</b>	<b>13,666</b>	<b>Total</b>	<b>13.6%</b>

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

No. of primary schools receiving furniture	4 (Bibolyec P/S, Lelabul P/S, Padibe Boys' P/S, Lapalangwen	4 (Supply was done in Q1)	100.00	Payment was made in Q1
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**Vote: 585** Lamwo District**2014/15 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**

Non Standard Outputs:	P/S) Supervision of supply of furniture	n/a
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>40,830</b>	<i>Domestic Dev't:</i>	37,440	<i>Domestic Dev't:</i>	91.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>40,830</b>	<b>Total</b>	<b>37,440</b>	<b>Total</b>	<b>91.7%</b>

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

No. of students sitting O level	250 (In all the schools)	250 (Registration of students done)	100.00	The funding to the secondary school is inadequate
No. of students passing O level	5 (In all the schools)	10 (Results from the 4 secondary schools)	200.00	
No. of teaching and non teaching staff paid	52 (Lokung SSS in Lokung , Padibe SSS in Padibe Town Council, Padibe Girls' Comprehensive SS in Padibe Town Council, Palabek SSS in Palabek Gem)	52 (Fund transferred to Lokung SSS in Lokung , Padibe SSS in Padibe Town Council, Padibe Girls' Comprehensive SS in Padibe Town Council, Palabek SSS in Palabek Gem)	100.00	

Non Standard Outputs:	N/A	n/a
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*Expenditure*

211101 General Staff Salaries		0	213,944	N/A	
Wage Rec't:	373,110	Wage Rec't:	213,944	Wage Rec't:	57.3%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	373,110	Total	213,944	Total	57.3%

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

No. of students enrolled in USE	250 (Padibe SSS in Padibe Town Council; Padibe Girls' Comprehensive SSS in Padibe Town Council; Lokung SSS in Lokung Sub County; Palabek SSS in Palabek Gem Sub County; St. Mary's College Madi Opei in Madi Opei Sub County; and Lamwo Kuc Ki Gen High School in Padibe West.)	1000 (Padibe SSS in Padibe Town Council; Padibe Girls' Comprehensive SSS in Padibe Town Council; Lokung SSS in Lokung Sub County; Palabek SSS in Palabek Gem Sub County; St. Mary's College Madi Opei in Madi Opei Sub County; and Lamwo Kuc Ki Gen High School in Padibe West.)	400.00	There are few teachers in all the secondary schools to attract students' enrolment. The secondary schools cannot attract students from outside the sub county due to lack of accomodation and hostel facilities.
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Non Standard Outputs:	N/A	n/a
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*Expenditure*

**Vote: 585** Lamwo District**2014/15 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**

263104 Transfers to other govt. units		0	168,581	N/A	
Wage Rec't:			0	Wage Rec't: 0.0%	
Non Wage Rec't:		172,955	168,581	Non Wage Rec't: 97.5%	
Domestic Dev't:			0	Domestic Dev't: 0.0%	
Donor Dev't:			0	Donor Dev't: 0.0%	
Total		172,955	168,581	Total 97.5%	

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

Non Standard Outputs:	Headquarter staff recruited; Salary paid to headquarter staff; schools activities supported, monitored, supervised and inspected; office operations conducted and supported. Payment of district bursaries and scholarships	Salary paid to headquarter staff; schools activities supported, monitored, supervised and inspected; office operations conducted and supported. Payment of district bursaries and scholarships	0	There is inadequate teaching staff and limited funding for monitoring school activities
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**Expenditure**

211101 General Staff Salaries	44,269	20,665	46.7%		
211103 Allowances	3,091	8,771	283.7%		
213002 Incapacity, death benefits and funeral expenses	500	500	100.0%		
221011 Printing, Stationery, Photocopying and Binding	900	701	77.8%		
221014 Bank Charges and other Bank related costs	800	881	110.2%		
227004 Fuel, Lubricants and Oils	4,000	11,218	280.4%		
228002 Maintenance - Vehicles	2,000	70	3.5%		
Wage Rec't:	44,269	Wage Rec't:	20,665	Wage Rec't:	46.7%
Non Wage Rec't:	17,073	Non Wage Rec't:	22,141	Non Wage Rec't:	129.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	61,342	Total	42,806	Total	69.8%

**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)	5 (Lokung SSS, Padibe SSS, Padibe Girls Comprehensive SSS, Palabek SSS, Kuc Ki Gen High School, and Agoro Seed SSS were inspected)	62.50	Inadequate staffing in the department
No. of tertiary institutions inspected in quarter	0 (No tertiary institution)	0 (n/a)	0	

**Vote: 585** Lamwo District**2014/15 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 inspection reports provided to Council      4 (Quarterly)      1 (One report was presented)      25.00

No. of primary schools inspected in quarter      107 (All ECD centres/Nursery schools;  
All primary schools;  
All Secondary schools)      17 (35 selected primary, secondary and nursery schools were inspected)      15.89

Non Standard Outputs:      n/a      All the secondary schools were inspected

*Expenditure*

211103 Allowances	<b>104,655</b>	24,282	23.2%
221002 Workshops and Seminars	<b>24,500</b>	15,085	61.6%
221011 Printing, Stationery, Photocopying and Binding	<b>23,000</b>	2,898	12.6%
227004 Fuel, Lubricants and Oils	<b>26,878</b>	20,731	77.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>23,574</b>	15,152	64.3%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>157,459</b>	47,844	30.4%
<b>Total</b>	<b>181,033</b>	<b>62,996</b>	<b>34.8%</b>

**Output: Sports Development services**

Non Standard Outputs:      District participated in National Athletics championship and MDD      District to participate in Kids Athletics in Q4      0      Limited funding for adequate participation in the championship

*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 585** Lamwo District**2014/15 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****Output: Operation of District Roads Office**

Non Standard Outputs:	Salary payment made and other office running activities such as supervision, monitoring and budget preparations and reporting done	Salary payment made and other office running activities such as supervision, monitoring and budget preparations and reporting done	0	There are few staff in the department making work supervision difficult
<i>Expenditure</i>				
211101 General Staff Salaries	34,951	25,246	72.2%	
211103 Allowances	28,827	7,144	24.8%	
221011 Printing, Stationery, Photocopying and Binding	6,576	1,797	27.3%	
221012 Small Office Equipment	5,692	1,075	18.9%	
221014 Bank Charges and other Bank related costs	5,417	619	11.4%	
227004 Fuel, Lubricants and Oils	38,946	7,621	19.6%	
Wage Rec't:	34,951	Wage Rec't: 25,246	Wage Rec't: 72.2%	
Non Wage Rec't:	32,253	Non Wage Rec't: 12,496	Non Wage Rec't: 38.7%	
Domestic Dev't:	20,777	Domestic Dev't: 5,760	Domestic Dev't: 27.7%	
Donor Dev't:	47,952	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>135,933</b>	<b>Total 43,502</b>	<b>Total 32.0%</b>	

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

No. of Road user committees trained	4 (Quarterly expenditure on general office running and project supervision)	0 (Training rescheduled for Q4)	.00	This was a dry quarter and therefore routine maintenance could not be done.
No. of people employed in labour based works	40 (In all the subcounties)	12 (In selected bad spots along the roads in all the sub counties)	30.00	
Non Standard Outputs:	Quarterly activities done	Not done.		
<i>Expenditure</i>				
211103 Allowances	6,210	1,820	29.3%	
221011 Printing, Stationery, Photocopying and Binding	980	200	20.4%	
227004 Fuel, Lubricants and Oils	8,387	5,215	62.2%	
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:	16,462	Domestic Dev't: 7,235	Domestic Dev't: 43.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>16,462</b>	<b>Total 7,235</b>	<b>Total 43.9%</b>	

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

Non Standard Outputs:	Meetings and Project Monitoring planned road projects conducted by DRC	2 monitoring done for Q2 and Q3.	0	Funds for Q2 delayed and therefore was spent in Q3.
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**Vote: 585** Lamwo District**2014/15 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***Expenditure*

211103 Allowances	4,485	4,200	93.6%	
227004 Fuel, Lubricants and Oils	3,500	1,185	33.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,000	5,385	67.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	1,432	0	0.0%	
<b>Total</b>	<b>9,432</b>	<b>5,385</b>	<b>57.1%</b>	

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

Length in Km of District roads periodically maintained	11 (Routine mechanised maintenance of Lugwar - Paracele road)	8 (Maintenance re-scheduled for Q4.)	72.73	Delays arising from supply of construction materials. Because of inability of the contractors
Length in Km of District roads routinely maintained	300 (Maintenance in all the sub-counties)	263 (Maintenance done in all sub-counties.)	87.67	
No. of bridges maintained	1 (Wangtit Vented Drift Works, 30m)	1 (Drift work completed.)	100.00	
Non Standard Outputs:	Districts roads maintained	Maintenance done, supervised and monitored.		

*Expenditure*

263312 Conditional transfers for Road Maintenance	397,942	152,148	38.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	397,942	152,148	38.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>397,942</b>	<b>152,148</b>	<b>38.2%</b>	

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

Non Standard Outputs:	Supply of Standby generator, maintenance and repair of road plants, supply of consumables, tyres and tubes, etc.	Vehicle maintenance done,	0	Funds for generator supply not realized.
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*Expenditure*

231005 Machinery and equipment	99,673	63,536	63.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	87,173	63,536	72.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	12,500	0	0.0%	
<b>Total</b>	<b>99,673</b>	<b>63,536</b>	<b>63.7%</b>	

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

**Vote: 585** Lamwo District**2014/15 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 rural roads rehabilitated	8 (Gem Central - Pawena in Palabek gem sub-county)	6 (Road formation achieved in Gem Central - Pawena in Palabek gem sub-county)	75.00	Dry spell affected work progress.
Length in Km. of rural roads constructed	8 (Alenyo-Bungu road, 7Km, in Paloga sub-county, Completion of Okol - Kirombe road, 0.7Km)	8 (Road formation and culvert installations done in Alenyo-Bungu road, 7Km, in Paloga sub-county, Completion of Okol - Kirombe road, 0.7Km)	100.00	
Non Standard Outputs:	Rehabilitation works supervised and monitored	supervision and monitoring done.		

*Expenditure*

231003 Roads and bridges (Depreciation)	<b>402,000</b>	176,665	43.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>402,000</b>	176,665	43.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>402,000</b>	<b>176,665</b>	<b>43.9%</b>

**Output: Bridge Construction**

No. of Bridges Constructed	5 (Limur Drift, Lagwel Drift, Aringa Bridges, Culvert Installations and Ateng Bridge in the sub-counties of Lokung, Paloga, Madi Opei, Padibe East.)	0 (Only retention payment made for culvert installations.)	.00	Delayed procurements affected the projects start. Because of long
Non Standard Outputs:	Supervision and monitoring done	Not done since no work took place.		

*Expenditure*

231003 Roads and bridges (Depreciation)	<b>461,704</b>	32,758	7.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>0</b>	0	0.0%
Domestic Dev't:	<b>461,704</b>	32,758	7.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>461,704</b>	<b>32,758</b>	<b>7.1%</b>

**Confirmation by Head of Department**

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

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

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

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

**7b. Water****Function: Rural Water Supply and Sanitation***1. Higher LG Services*

**Vote: 585** Lamwo District**2014/15 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****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	There are only 3 staff in the sector with limited operational fund for effective service delivery
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*Expenditure*

211101 General Staff Salaries	15,423	11,565	75.0%
211103 Allowances	8,000	4,409	55.1%
221002 Workshops and Seminars	3,000	1,476	49.2%
221008 Computer supplies and Information Technology (IT)	2,000	600	30.0%
221010 Special Meals and Drinks	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	818	27.3%
221012 Small Office Equipment	1,000	809	80.9%
221014 Bank Charges and other Bank related costs	500	1,097	219.5%
222001 Telecommunications	522	157	30.1%
222003 Information and communications technology (ICT)	600	110	18.3%
228002 Maintenance - Vehicles	6,000	5,569	92.8%
Wage Rec't:	15,423	Wage Rec't: 11,565	Wage Rec't: 75.0%
Non Wage Rec't:	26,122	Non Wage Rec't: 16,046	Non Wage Rec't: 61.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>41,545</b>	<b>Total 27,611</b>	<b>Total 66.5%</b>

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

No. of water facility user committees trained	6 (Six villages)	6 (Training done in six selected villages in Padibe West, Padibe East, Agoro, Paloga, Lokung and Palabek Kal)	100.00	Inadequate transport facilities for the extension staff
Non Standard Outputs:	Number of support supervision conducted..	Three support supervisions conducted. In all the Sub Counties		

*Expenditure*

211103 Allowances	1,400	1,335	95.4%
221011 Printing, Stationery, Photocopying and Binding	600	20	3.3%
227004 Fuel, Lubricants and Oils	1,000	774	77.4%

**Vote: 585** Lamwo District**2014/15 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>	<b>3,000</b>	<i>Domestic Dev't:</i>	2,129	<i>Domestic Dev't:</i>	71.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>2,129</b>	<b>Total</b>	<b>71.0%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	17 (Selected sources of water randomly selected and tested for water quality)	24 (Palabek kal Palabek ogili Palabek gem Padibe TC Padibe East Padibe West Lokung Agoro Paloga Madi opei)	141.18	Delayed procurement process because of only one staff in the sector affected timely implementation of hardware projects.
No. of supervision visits during and after construction	4 (Agoro Madiopei Paloga Padibe East Padibe West Lokung Palabek kal Palabek gem Palabek ogili)	2 (Agoro Madiopei Paloga Padibe East Padibe West Lokung Palabek kal Palabek gem Palabek ogili)	50.00	
No. of water points tested for quality	17 (All new water sources tested for quality)	24 (Agoro Madiopei Paloga Padibe East Padibe West Lokung Palabek kal Palabek gem Palabek ogili)	141.18	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 ( District headquarter and sub-county headquarters)	1 (District and sub-county headquarters)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District and selected sub-county headquarerts)	1 (Padibe Town council)	25.00	
Non Standard Outputs:	Data collected and analysed, construction works supervised and inspected.	Data collected and analysed, construction works supervised and inspected.		

*Expenditure*

211103 Allowances	<b>4,000</b>	427	10.7%
227004 Fuel, Lubricants and Oils	<b>4,802</b>	3,304	68.8%

**Vote: 585** Lamwo District**2014/15 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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	8,802	Domestic Dev't:	3,731	Domestic Dev't:	42.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,802</b>	<b>Total</b>	<b>3,731</b>	<b>Total</b>	<b>42.4%</b>

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

No. Of Water User Committee members trained	17 (Water User Committee formed and trained in all the sub counties)	11 (All the 9 subcounties and two Town Councils)	64.71	Inadequatefund to cover all the water sources in the district
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (Pump mechanics and community trained in preventive maintenance, hygiene and sanitation)	0 (N/a)	.00	
No. of water and Sanitation promotional events undertaken	1 (Water and sanitation promotion events undertaken in all the subcounties)	2 (Water and sanitation promotion events undertaken in Agoro sub county and Padibe Town Council)	200.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Advocacy activities on promoting water activities held in all the subcounties)	0 (N/a)	.00	
No. of water user committees formed.	17 (Seleted villages)	12 (porum,ywaya,lotuku,pie,Agora,Apyeta north,otaa,labayongo,katum west,mekmek,ayago,padibe west HCIII,kangole, Tomato,layamo abili,lotibol)	70.59	
Non Standard Outputs:	Advocacy meetings held in 17 villages, community mobilisation to fulfil critical requirement done and good hygiene practices adopted.	N/a		

**Expenditure**

211103 Allowances	4,000	300	7.5%		
221010 Special Meals and Drinks	3,000	600	20.0%		
227004 Fuel, Lubricants and Oils	4,000	1,304	32.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	2,204	Non Wage Rec't:	22.0%
Domestic Dev't:	1,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,000	Total	2,204	Total	20.0%

**Output: Promotion of Sanitation and Hygiene**

**Vote: 585** Lamwo District**2014/15 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**

Non Standard Outputs:	promote sanitation & hygiene improve functionality of water sources through strengthening Operation & Maintenance structures. This is done at household & institutional levels	Follow up of triggered villages done in 10 selected villages in all the Sub counties	0	Community altitudes and weather condition affected the activity implementation.
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*Expenditure*

211103 Allowances	7,000	6,566	93.8%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,200	40.0%
227004 Fuel, Lubricants and Oils	10,000	9,422	94.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,000	17,188	74.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,000</b>	<b>17,188</b>	<b>74.7%</b>

*3. Capital Purchases***Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	36 (Boreholes drilled in all the sub counties)	0 (Work in progress)	.00	Work is on going in all the sites and is expected to be completed by the end of Q4
No. of deep boreholes rehabilitated	10 (Boreholes rehabilitated in the selected villages)	0 (Not done)	.00	
Non Standard Outputs:	Deep boreholes rehabilitated and constructed.	Work in progress		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	1,241,358	26,358	2.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	321,358	26,358	8.2%
Donor Dev't:	920,000	0	0.0%
<b>Total</b>	<b>1,241,358</b>	<b>26,358</b>	<b>2.1%</b>

**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	4 ( Boreholes rehabilitated in the selected villages)	0 (Not done)	.00	Work is on going in all the sites and is expected to be completed by the end of Q4
No. of deep boreholes drilled (hand pump, motorised)	5 (Five sub-countie)	0 (Work in progress)	.00	
Non Standard Outputs:	Deep borehole construction and rehabilitated.	Work in progress		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	126,000	39,245	31.1%
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**Vote: 585** Lamwo District**2014/15 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**

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:	126,000	Domestic Dev't:	39,245	Domestic Dev't:	31.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>126,000</b>	<b>Total</b>	<b>39,245</b>	<b>Total</b>	<b>31.1%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Salaries Paid, office administered, DWAP and the DEAP Developed	Salaries Paid to the staff in the Natural resources Department, General Office Administration and Data Collection from the subcounties and Environment Action Plan produced and Draft budgets for FY 2015/16 produced	0	There was capacity gap in terms of personnel to handle other activities
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**Expenditure**

211101 General Staff Salaries	47,056	10,591	22.5%		
211103 Allowances	2,809	635	22.6%		
221002 Workshops and Seminars	1,500	170	11.3%		
221010 Special Meals and Drinks	500	60	12.0%		
221011 Printing, Stationery, Photocopying and Binding	1,000	698	69.8%		
221012 Small Office Equipment	1,100	740	67.3%		
221014 Bank Charges and other Bank related costs	600	121	20.1%		
227004 Fuel, Lubricants and Oils	1,500	920	61.3%		
Wage Rec't:	47,056	Wage Rec't:	10,591	Wage Rec't:	22.5%
Non Wage Rec't:	11,509	Non Wage Rec't:	3,344	Non Wage Rec't:	29.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	58,565	Total	13,935	Total	23.8%

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree	()	0 (N/A)	0	Although the gap filling was done . Since it was a dry
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**Vote: 585** Lamwo District**2014/15 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**

planting days

Area (Ha) of trees established (planted and surviving)	100 (Trees Planted at Lokung and District Headquarters)	100 (Trees to be planted and maintained)	100.00	season yet and rains had just began the trees that were gap filled were destroyed by the roaming animals and some died.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	400	300	75.0%
224006 Agricultural Supplies	200	130	65.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	1,000	430	Non Wage Rec't: 43.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,000</b>	<b>430</b>	<b>Total 43.0%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	2 (inspections done)	2 (Routine monitoring and inspections and carried out forest inspections at the central forest reserve, public land and)	100.00	The routine inspections are always carried out though the funds for this particular activity is meager
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	480	230	47.9%
221011 Printing, Stationery, Photocopying and Binding	100	50	50.0%
227004 Fuel, Lubricants and Oils	420	120	28.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	1,000	400	Non Wage Rec't: 40.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,000</b>	<b>400</b>	<b>Total 40.0%</b>

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

No. of community women and men trained in ENR monitoring	200 (Communities trained on early warning signs of the Environment and Natural Resources. Meeting Held with the District Environment/Enforcement committee)	0 (Not yet done)	.00	Due to inadequate funds in PRDP it will be done in Q4
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Non Standard Outputs:	District and Subcounty Action Plans Developed	Not done
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*Expenditure*

211103 Allowances	7,000	3,231	46.2%
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**Vote: 585** Lamwo District**2014/15 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**

221010 Special Meals and Drinks	736	300	40.8%	
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30.0%	
227004 Fuel, Lubricants and Oils	3,000	1,104	36.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,236	4,935	40.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>12,236</b>	<b>4,935</b>	<b>40.3%</b>	

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	4 (Monitoring reports in place and offenders convicted)	3 (So far five monitoring visits carried. In all the sub countiest subcounties)	75.00	There is only one staff in the sector, yet there are many activities to be undertaken
Non Standard Outputs:	Riding gear purchased	under procuremnt process		

*Expenditure*

211103 Allowances	4,700	2,488	52.9%	
221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%	
227004 Fuel, Lubricants and Oils	2,410	1,728	71.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,160	4,416	54.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,160</b>	<b>4,416</b>	<b>54.1%</b>	

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

No. of new land disputes settled within FY	1 (Government Land Titled e.g District Headquarter Land)	0 (Not done)	.00	There was late submission of proposed staff recruitment plan and hence it was rejected by the ministry of public service
Non Standard Outputs:	Recruitment of staff in land office	Not done		

*Expenditure*

211103 Allowances	813	330	40.6%	
223001 Property Expenses	2,000	460	23.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,813	790	28.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,813</b>	<b>790</b>	<b>28.1%</b>	

**Vote: 585** Lamwo District**2014/15 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 &amp; 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:	staff salaries paid to 16 staff one staff trained, office stationaries purchased and utilised, quarterly reports submitted to the ministry and workshops and seminars attended. CBOs formed and registered in the district	staff salaries paid to 16 staff office stationaries purchased and utilised, quarterly reports submitted to the ministry and workshops and seminars attended. 130 CBOs formed and registered in the year	0	There are few staff , lack of transport means and inadequate office space
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**Expenditure**

211101 General Staff Salaries	90,518	73,356	81.0%
211103 Allowances	8,614	2,965	34.4%
221011 Printing, Stationery, Photocopying and Binding	684	654	95.6%
221014 Bank Charges and other Bank related costs	0	345	N/A
227004 Fuel, Lubricants and Oils	6,000	600	10.0%
Wage Rec't:	90,518	Wage Rec't: 73,356	Wage Rec't: 81.0%
Non Wage Rec't:	13,212	Non Wage Rec't: 2,932	Non Wage Rec't: 22.2%
Domestic Dev't:	4,526	Domestic Dev't: 1,632	Domestic Dev't: 36.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>108,256</b>	<b>Total 77,919</b>	<b>Total 72.0%</b>

**Output: Probation and Welfare Support**

No. of children settled	40 (neglected children reunified with their families in their respective sub counties, community members sensitised on the rights of children)	48 (Neglected children reunified with their families in their respective sub counties, 3 children who were in conflict with the law were transported to Gulu remand home community members sensitised on the rights of children)	120.00	little release was allocated to the sector and only few activities were implemented
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**Vote: 585** Lamwo District**2014/15 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: LC trained on local court procedured, sub cunty CDOs trained on Case msnagement and record keeping on neglected children not done

*Expenditure*

211103 Allowances	49,500	35,976	72.7%
221002 Workshops and Seminars	5,000	400	8.0%
221008 Computer supplies and Information Technology (IT)	500	200	40.0%
221011 Printing, Stationery, Photocopying and Binding	12,883	5,400	41.9%
227004 Fuel, Lubricants and Oils	15,000	7,533	50.2%
228002 Maintenance - Vehicles	6,000	200	3.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	3,076	102.5%
Domestic Dev't:		0	0.0%
Donor Dev't:	85,883	46,633	54.3%
<b>Total</b>	<b>88,883</b>	<b>49,709</b>	<b>55.9%</b>

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

No. of Active Community Development Workers 16 (Quarterly DHRPP meetings conducted in the district headquarters, departmental vehile repaired and serviced, office stationaries procured) 14 ( 2 Coordination meetings were conducted in the district headquarters) 87.50 The fund released to the sector is iadequate for activities implementation

Non Standard Outputs: Monthly staff meetings conducted at the district headquarters one staff meeting held at the district headquarter

*Expenditure*

211103 Allowances	1,500	1,066	71.1%
221002 Workshops and Seminars	500	200	40.0%
227004 Fuel, Lubricants and Oils	2,000	517	25.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,963	1,783	35.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,963</b>	<b>1,783</b>	<b>35.9%</b>

**Output: Adult Learning**

No. FAL Learners Trained 100 (100 FAL instructors paid incentives on quartely basis, 20 FAL instructors trained on methodology of teachig adults, proficiency examination conducted and stationaries purchased, primers delivered from the Ministry to adult 100 (100 FAL instructors paid incentives on quartely basis, 20 FAL instructors trained on methodology of teachig adults, proficiency examination conducted and stationaries purchased, primers delivered from the Ministry to adult 100.00 the activities were implimented as planned

**Vote: 585** Lamwo District**2014/15 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:	learners) 2Review meetings conducted	learners) Four review meeting was conducted		
<i>Expenditure</i>				
211103 Allowances	9,000	6,142	68.2%	
221002 Workshops and Seminars	2,115	1,000	47.3%	
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33.3%	
221012 Small Office Equipment	500	60	12.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	13,115	Non Wage Rec't: 7,702	Non Wage Rec't: 58.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>13,115</b>	<b>Total 7,702</b>	<b>Total 58.7%</b>	

**Output: Gender Mainstreaming**

Non Standard Outputs:	Training on gender mainstreaming and gender responsive budgetting conducted in the sub counties GBV survivors and caregivers trained and counceled	not done	0	No activity was implimented since fund was not released for the activity
<i>Expenditure</i>				
211103 Allowances	1,000	200	20.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,000	Non Wage Rec't: 200	Non Wage Rec't: 6.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>3,000</b>	<b>Total 200</b>	<b>Total 6.7%</b>	

**Output: Support to Youth Councils**

No. of Youth councils supported	4 (youth council meetings conducted. In the district headquarters. Youth days celebration conducted in the sub county level)	3 (one youth executive council meeting was conducted)	75.00	The fund released for the activity is limited for effective service delivery
Non Standard Outputs:	Mobilization and sensitizaton of youth on HIV awareness conducted	not done		
<i>Expenditure</i>				
211103 Allowances	2,000	1,500	75.0%	
221011 Printing, Stationery, Photocopying and Binding	1,300	1,086	83.5%	
221012 Small Office Equipment	844	600	71.1%	

**Vote: 585** Lamwo District**2014/15 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,344</b>	<i>Non Wage Rec't:</i>	3,186	<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%
<b>Total</b>	<b>4,344</b>	<b>Total</b>	<b>3,186</b>	<b>Total</b>	<b>73.3%</b>

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

No. of assisted aids supplied to disabled and elderly community	8 (Special grant administered to PWD groups , PWD days celebration organised, Special grant for PWD monitored)	6 (2 PWD groups were given the special grant for PWD)	75.00	the PWD face vthe challewenge of mobility apliances. The department organised a vehicle for them for monitoring the PWD grants
Non Standard Outputs:	meetings with PWDs coducted	2 PWD executive meetings were conducted		

*Expenditure*

211103 Allowances	3,500	2,389	68.3%
221009 Welfare and Entertainment	1,527	1,171	76.7%
224001 Medical and Agricultural supplies	17,000	14,700	86.5%
227001 Travel inland	2,000	1,500	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,027	19,760	82.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,027	19,760	82.2%

**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 (Three women executive council meeting were held in Padibe Town Council)	75.00	all the activities were implimented as planned
Non Standard Outputs:	International women day celebrated	womens day celebration took place in Paloga sub copunty		

*Expenditure*

211103 Allowances	4,344	2,000	46.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,344	2,000	46.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,344	2,000	46.0%

**Vote: 585** Lamwo District**2014/15 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****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Salary paid, general office operation undertaken budget conference, production and submission of BFP, production and submission of quarterly reports	Salary paid, general office operation undertaken, LLGs monitored, supervised and mentored, quarterly reports submitted, draft budget laid to the council, draft DDP approved	0	Inadequate fund allocation for programs implementation in the sector and limited office space and office equipments
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**Expenditure**

211101 General Staff Salaries	32,918	16,477	50.1%		
211103 Allowances	8,000	2,420	30.3%		
221011 Printing, Stationery, Photocopying and Binding	9,000	4,670	51.9%		
221014 Bank Charges and other Bank related costs	1,000	550	55.0%		
227004 Fuel, Lubricants and Oils	7,963	3,792	47.6%		
228002 Maintenance - Vehicles	5,000	3,528	70.6%		
Wage Rec't:	32,918	Wage Rec't:	16,477	Wage Rec't:	50.1%
Non Wage Rec't:	32,963	Non Wage Rec't:	14,960	Non Wage Rec't:	45.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	65,881	Total	31,437	Total	47.7%

**Output: Demographic data collection**

Non Standard Outputs:	Establishment of demographic data and operation of District Population Office. Quarterly publication of NUDEIL activities carried out	District data bank reviewed and data collected, analysed and disseminated to users	0	The budget allocation is inadequate to support the sector
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**Expenditure**

211103 Allowances	3,495	446	12.8%
221011 Printing, Stationery, Photocopying and Binding	13,000	670	5.2%
227004 Fuel, Lubricants and Oils	4,160	1,400	33.7%

**Vote: 585** Lamwo District**2014/15 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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**10. Planning**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	2,516	<i>Non Wage Rec't:</i>	41.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>14,655</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,655</b>	<b>Total</b>	<b>2,516</b>	<b>Total</b>	<b>12.2%</b>

**Output: Development Planning**

0

Non Standard Outputs:	Budget conference held, BFP produced and submitted to MOFPED, DDP, Budget estimate produced, workplans produced, and submitted, to OPM, MOLG and MFPEP reports produced and submitted OPM, MOLG and MFPEP. DDP reduced	Budget conference held, BFP produced and submitted to MOFPED, DDP, Budget estimate produced, workplans produced, and submitted, to OPM, MOLG and MFPEP reports produced and submitted OPM, MOLG and MFPEP. DDP reduced
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*Expenditure*

211103 Allowances	<b>6,000</b>	5,819	97.0%
221011 Printing, Stationery, Photocopying and Binding	<b>14,430</b>	7,643	53.0%
227004 Fuel, Lubricants and Oils	<b>4,116</b>	7,351	178.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>18,635</b>	<i>Non Wage Rec't:</i>	12,915
<i>Domestic Dev't:</i>	<b>5,911</b>	<i>Domestic Dev't:</i>	7,898
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>24,546</b>	<b>Total</b>	<b>20,813</b>
		<b>Total</b>	<b>84.8%</b>

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

0

Non Standard Outputs:	All the district , NUDEIL and sub county projects, monitored reports produced , and submitted for discussions	Monitoring and supervision of district and LLGs projects undertaken and reports discussed by relevant committees and the council	The Internal Assessment was conducted in the first week of Q1 and the delay was because of few staff in the sector
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*Expenditure*

211103 Allowances	<b>22,125</b>	660	3.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,016</b>	540	26.8%
227004 Fuel, Lubricants and Oils	<b>8,400</b>	844	10.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>8,016</b>	<i>Domestic Dev't:</i>	2,044
<i>Donor Dev't:</i>	<b>24,525</b>	<i>Donor Dev't:</i>	0
<b>Total</b>	<b>32,541</b>	<b>Total</b>	<b>2,044</b>
		<b>Total</b>	<b>6.3%</b>

**Vote: 585** Lamwo District**2014/15 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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**10. Planning****Confirmation by Head of Department**

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

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

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

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

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

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

211101 General Staff Salaries	16,478	11,643	70.7%
211103 Allowances	12,000	2,883	24.0%
221011 Printing, Stationery, Photocopying and Binding	1,425	756	53.1%
222001 Telecommunications	100	51	50.5%
227004 Fuel, Lubricants and Oils	1,335	1,797	134.6%
228002 Maintenance - Vehicles	1,300	640	49.2%
Wage Rec't:	16,478	11,643	70.7%
Non Wage Rec't:	10,435	6,126	58.7%
Domestic Dev't:		0	0.0%
Donor Dev't:	7,225	0	0.0%
<b>Total</b>	<b>34,138</b>	<b>17,769</b>	<b>52.1%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (Production of quarterly audit and special audit reports)	3 (Quarterly Audit report produced)	75.00	The fund released was inadequate for covering all the government institutions in the district
Date of submitting Quaterly Internal Audit Reports	30-06-2014 (Internal Audit report submitted)	30-03-2015 (Internal Audit report submitted)	#Error	
Non Standard Outputs:	Carry out audit of LLGs, NAADs, NUSAF, schools ,health units and all the District projects and raising certificates	6 LLGs, 15 NUSAF, and 12 districts departments audited and all the certificates of works raised for the on going projects that are supervised and monitored		



**Vote: 585** Lamwo District**2014/15 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***Expenditure*

211103 Allowances	3,240	1,110	34.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	786	78.6%
221012 Small Office Equipment	400	80	20.0%
227004 Fuel, Lubricants and Oils	3,415	1,182	34.6%
228001 Maintenance - Civil	1,500	52	3.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,055	3,210	29.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,055</b>	<b>3,210</b>	<b>29.0%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	6,660,518	Wage Rec't:	3,983,176	Wage Rec't:	59.8%
Non Wage Rec't:	3,613,414	Non Wage Rec't:	1,708,598	Non Wage Rec't:	47.3%
Domestic Dev't:	4,831,384	Domestic Dev't:	1,784,526	Domestic Dev't:	36.9%
Donor Dev't:	3,264,633	Donor Dev't:	294,609	Donor Dev't:	9.0%
<b>Total</b>	<b>18,369,949</b>	<b>Total</b>	<b>7,770,909</b>	<b>Total</b>	<b>42.3%</b>

**Vote: 585** Lamwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 585** Lamwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 585** Lamwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 585** Lamwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Padibe West</b>		<i>LCIV: HEADQUARTERS</i>		<b>87,173</b>	<b>63,536</b>
<i>Sector: Works and Transport</i>				<b>87,173</b>	<b>63,536</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>87,173</b>	<b>63,536</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>87,173</b>	<b>63,536</b>
LCII: Bobi Abakadyak				87,173	63,536
Item: 231005 Machinery and equipment					
<b>Road plants and motor vehicle repairs and maintenances</b>	District Headquarters	Other Transfers from Central Government	Works Underway	87,173	63,536

**Vote: 585** Lamwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 585** Lamwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agoro</b>		<i>LCIV: Lamwo</i>		<b>202,816</b>	<b>206,422</b>
<b>Sector: Education</b>				<b>70,160</b>	<b>201,980</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>41,910</b>	<b>201,980</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>8,000</b>	<b>0</b>
LCII: Pobar				8,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of latrine with wash room at Agoro P/s</b>	Agoro P/S	LGMSD (Former LGDP)	Works Underway	8,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>2,000</b>	<b>5,828</b>
LCII: Potika				2,000	5,828
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of staff house</b>	Potika P/S	Conditional Grant to SFG	Completed	2,000	5,828
<b>Output: Provision of furniture to primary schools</b>				<b>5,000</b>	<b>2,666</b>
LCII: Pobar				5,000	2,666
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furniture</b>	Ywaya P/S	LGMSD (Former LGDP)	Works Underway	5,000	2,666
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,910</b>	<b>193,486</b>
LCII: Ngacino				26,910	193,486
Item: 263104 Transfers to other govt. units					
<b>Apwoyo P/S</b>	All government aided primary schools in sub county	Conditional Grant to Primary Education	N/A	26,910	193,486
<b>LG Function: Secondary Education</b>				<b>28,250</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>28,250</b>	<b>0</b>
LCII: Rudi				28,250	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom completion</b>	Agoro Seed Secondary school	Construction of Secondary Schools	Works Underway	28,250	0
<b>Sector: Health</b>				<b>11,956</b>	<b>4,442</b>
<b>LG Function: Primary Healthcare</b>				<b>11,956</b>	<b>4,442</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>5,230</b>	<b>0</b>
LCII: Potika				5,230	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Installation of Solar lighting system at Potika HC II</b>	Potika HC II	Conditional Grant to PHC- Non wage	Being Procured	4,970	0

**Vote: 585** Lamwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agoro</b>		<i>LCIV: Lamwo</i>		<b>202,816</b>	<b>206,422</b>
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision of the installation of solar lighting system at Potika HC II</b>	Potika HC II	Conditional Grant to PHC- Non wage	N/A	260	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,726</b>	<b>4,442</b>
LCII: Pawach				1,682	1,110
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Pawach HC II</b>	Pawach HC II	Conditional Grant to PHC- Non wage	N/A	1,682	1,110
LCII: Pobar				3,363	2,221
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Agoro HC III</b>	Agoro HC III	Conditional Grant to PHC- Non wage	N/A	3,363	2,221
LCII: Potika				1,682	1,110
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Potika HC II</b>	Potika HC II	Conditional Grant to PHC- Non wage	N/A	1,682	1,110
<b>Sector: Water and Environment</b>				<b>120,700</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>120,700</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>120,700</b>	<b>0</b>
LCII: Ngacino				23,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Irumu	Donor Funding	Not Started	23,000	0
LCII: Pawach				9,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole rehabilitation</b>		Conditional Grant to PAF monitoring	Works Underway	9,700	0
LCII: Pobar				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Ywaya	Conditional Grant to PAF monitoring	Works Underway	21,000	0
LCII: Potika				44,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Porum,	Conditional Grant to PAF monitoring	Works Underway	21,000	0
<b>Deep borehole drilling</b>	Cwinye muribe B	Donor Funding	Not Started	23,000	0



**Vote: 585** Lamwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agoro</b>		<i>LCIV: Lamwo</i>		<b>202,816</b>	<b>206,422</b>
LCII: Rudi				23,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Polongo A	Donor Funding	Not Started	23,000	0

**Vote: 585** Lamwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lamwo Town Council</b>		<i>LCIV: Lamwo</i>		<b>615,682</b>	<b>118,529</b>
<b>Sector: Agriculture</b>				<b>5,976</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>5,976</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>5,976</b>	<b>0</b>
LCII: Ogwech				5,976	0
Item: 263329 NAADS					
<b>Lamwo TC</b>		Conditional Grant for NAADS	N/A	5,976	0
<b>Sector: Works and Transport</b>				<b>223,635</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>223,635</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>223,635</b>	<b>0</b>
LCII: Ogwech				223,635	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Public buildings</b>	Construction of Underground water harvesting tanks with all its accessories, tiling of water and engineering buildings and paving of engineering and water compounds.	Donor Funding	Not Started	89,020	0
<b>Completion of water office block</b>	Engineering compound	Donor Funding	Not Started	91,350	0
<b>Retention payment</b>	Engineering block by Multiline Co.	Donor Funding	Not Started	25,265	0
<b>Drainable latrine constructions</b>	3-stances drainable at Engineering compound	Donor Funding	Not Started	18,000	0
<b>Sector: Education</b>				<b>10,548</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>10,548</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>10,548</b>	<b>0</b>
LCII: Ocula				10,548	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of drainable VIP latrine stances with a wash room</b>	Ocula P/S	Conditional Grant to PAF monitoring	Not Started	10,548	0
<b>Sector: Health</b>				<b>7,822</b>	<b>7,822</b>
<b>LG Function: Primary Healthcare</b>				<b>7,822</b>	<b>7,822</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>7,822</b>	<b>7,822</b>
LCII: Ogwech				7,822	7,822

**Vote: 585** Lamwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lamwo Town Council</b>		<i>LCIV: Lamwo</i>		<b>615,682</b>	<b>118,529</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for Maternity ward construction</b>	Lokung HC III	Conditional Grant to PHC - development	Works Underway	7,822	7,822
<b>Sector: Water and Environment</b>				<b>155,406</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>155,406</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>15,000</b>	<b>0</b>
LCII: Ogwech				15,000	0
Item: 231004 Transport equipment					
<b>Procurement of hand pump parts</b>	District headquarter	Conditional Grant to PAF monitoring	Being Procured	15,000	0
<b>Output: Specialised Machinery and Equipment</b>				<b>14,000</b>	<b>0</b>
LCII: Not Specified				14,000	0
Item: 231005 Machinery and equipment					
<b>Hand pump mechanics tool kits.</b>		Conditional Grant to PAF monitoring	Being Procured	14,000	0
<b>Output: Other Capital</b>				<b>80,406</b>	<b>0</b>
LCII: Ogwech				80,406	0
Item: 312104 Other Structures					
<b>software component</b>	District H/Q	Donor Funding	Not Started	80,406	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>46,000</b>	<b>0</b>
LCII: Atiba				23,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Lagot Agoro	Donor Funding	Not Started	23,000	0
LCII: Ogwech				23,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Juba,Ateda	Donor Funding	Not Started	23,000	0
<b>Sector: Public Sector Management</b>				<b>212,294</b>	<b>110,707</b>
<b>LG Function: District and Urban Administration</b>				<b>212,294</b>	<b>110,707</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>22,469</b>	<b>60,348</b>
LCII: Ogwech				22,469	60,348
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of administration block</b>	Lamwo district Headquarter	LGMSD (Former LGDP)	Works Underway	22,469	60,348
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>75,862</b>	<b>50,359</b>
LCII: Ogwech				75,862	50,359
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 585** Lamwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lamwo Town Council</b>		<i>LCIV: Lamwo</i>		<b>615,682</b>	<b>118,529</b>
<b>Construction of office block</b>	District H/Q	Other Transfers from Central Government	Works Underway	75,862	50,359
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>111,000</b>	<b>0</b>
LCII: Ogwech				111,000	0
Item: 231004 Transport equipment					
<b>Procurement of 11 motorcycles</b>		LGMSD (Former LGDP)	Not Started	111,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,963</b>	<b>0</b>
LCII: Ogwech				2,963	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of assorted office furniture</b>	District H/Q	LGMSD (Former LGDP)	Being Procured	2,963	0

**Vote: 585** Lamwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lokung</b>		<i>LCIV: Lamwo</i>		<b>1,123,774</b>	<b>216,989</b>
<b>Sector: Agriculture</b>				<b>106,436</b>	<b>86,558</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>7,423</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>7,423</b>	<b>0</b>
LCII: Olebi				7,423	0
Item: 263329 NAADS					
<b>Lokung</b>		Conditional Grant for NAADS	N/A	7,423	0
<b>LG Function: District Production Services</b>				<b>99,013</b>	<b>86,558</b>
<i>Capital Purchases</i>					
<b>Output: Crop marketing facility construction</b>				<b>31,000</b>	<b>0</b>
LCII: Licwa				31,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Market stalls</b>	Palabek Kal, Ogili, Gem, padibe East, west, lokung and Madi opei	Conditional Grant to Agric. Ext Salaries	Not Started	31,000	0
<b>Output: PRDP-Market Construction</b>				<b>68,013</b>	<b>86,558</b>
LCII: Licwa				68,013	86,558
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of border market</b>	Ngom oromo border market	Conditional Grant to Agric. Ext Salaries	Works Underway	68,013	86,558
<b>Sector: Works and Transport</b>				<b>146,694</b>	<b>12,868</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>146,694</b>	<b>12,868</b>
<i>Capital Purchases</i>					
<b>Output: Bridge Construction</b>				<b>120,000</b>	<b>0</b>
LCII: Parapono				120,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Bridge Construction</b>	Ateng bridge repair and approach improvement	Roads Rehabilitation Grant	Not Started	120,000	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>26,694</b>	<b>12,868</b>
LCII: Dibolyec				5,669	3,130
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Dibolyec HC II - Dibolyec P/S, 11Km	Other Transfers from Central Government	N/A	5,669	3,130
LCII: Lelapwot				4,638	2,596
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Olebi - Lelapwot, 9Km	Other Transfers from Central Government	N/A	4,638	2,596
LCII: Licwa				7,060	3,036
Item: 263312 Conditional transfers for Road Maintenance					

**Vote: 585** Lamwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lokung</b>		<i>LCIV: Lamwo</i>		<b>1,123,774</b>	<b>216,989</b>
<b>Manual routine</b>	Katum - Dibolyec, 13.7Km	Other Transfers from Central Government	N/A	7,060	3,036
LCII: Pakalabule				9,327	4,106
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Corner Ogwec - Aweno Olwi, 18.1Km	Other Transfers from Central Government	N/A	9,327	4,106
<b>Sector: Education</b>				<b>709,847</b>	<b>72,844</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>679,608</b>	<b>38,574</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>107,299</b>	<b>0</b>
LCII: Dibolyec				107,299	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms block with a staff room</b>	Dibolyec P/S	Donor Funding	Not Started	107,299	0
<b>Output: Latrine construction and rehabilitation</b>				<b>97,554</b>	<b>0</b>
LCII: Dibolyec				97,554	0
Item: 312104 Other Structures					
<b>Construction of 2 units of 5 stances and 2 units of 2 stances drainable pit latrines</b>	Dibo;yec P/S	Donor Funding	Not Started	97,554	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>207,870</b>	<b>0</b>
LCII: Dibolyec				207,870	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of teachers' house</b>	Dibolyec P/S	Donor Funding	Not Started	207,870	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>131,867</b>	<b>0</b>
LCII: Pangira				65,933	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of teachers house</b>	Ngomoromo P/S	Conditional Grant to SFG	Works Underway	65,933	0
LCII: Parapono				65,933	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of teachers house</b>	Lalak P/S	Conditional Grant to SFG	Works Underway	65,933	0
<b>Output: Provision of furniture to primary schools</b>				<b>26,790</b>	<b>0</b>
LCII: Dibolyec				26,790	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of school furniture</b>	Dibolyec P/S	Donor Funding	Not Started	26,790	0

**Vote: 585** Lamwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lokung</b>		<i>LCIV: Lamwo</i>		<b>1,123,774</b>	<b>216,989</b>
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>20,816</b>	<b>18,720</b>
LCII: Dibolyec				10,707	9,360
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furniture</b>	Dibolyec P/S	Conditional Grant to PAF monitoring	Works Underway	10,707	9,360
LCII: Lelapwot				10,109	9,360
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furniture</b>	Lelabul P/S	Conditional Grant to PAF monitoring	Works Underway	10,109	9,360
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>87,413</b>	<b>19,854</b>
LCII: Lelapwot				22,425	5,606
Item: 263104 Transfers to other govt. units					
<b>Pawach P/S</b>		Conditional Grant to Primary Education	N/A	22,425	5,606
LCII: Licwa				29,108	7,277
Item: 263104 Transfers to other govt. units					
<b>Akelikongo P/S</b>	All government aided primary schools in sub county	Conditional Grant to Primary Education	N/A	29,108	7,277
LCII: Olebi				35,880	0
Item: 263104 Transfers to other govt. units					
<b>Ngomlac P/S</b>	All government aided primary schools in sub countyools	Conditional Grant to Primary Education	N/A	35,880	0
LCII: Pawor				0	6,971
Item: 263104 Transfers to other govt. units					
<b>Aguu P/S</b>		Conditional Grant to Primary Education	N/A	0	6,971
<b>LG Function: Secondary Education</b>				<b>30,239</b>	<b>34,269</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>30,239</b>	<b>34,269</b>
LCII: Olebi				30,239	34,269
Item: 263104 Transfers to other govt. units					
<b>Lokung SS</b>		Conditional Grant to Secondary Education	N/A	30,239	34,269
<b>Sector: Health</b>				<b>14,803</b>	<b>12,000</b>
<b>LG Function: Primary Healthcare</b>				<b>14,803</b>	<b>12,000</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>6,000</b>	<b>6,000</b>
LCII: Dibolyec				2,000	2,000
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 585** Lamwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lokung</b>		<i>LCIV: Lamwo</i>		<b>1,123,774</b>	<b>216,989</b>
<b>Payment for the Installation of Ligthning Arrestor in Health Center</b>	Dibolyec HC II	LGMSD (Former LGDP)	Completed	2,000	2,000
LCII: Licwa				2,000	2,000
Item: 231006 Furniture and fittings (Depreciation)					
<b>Payment for the Installation of Ligthning Arrestor in Health Center</b>	Ngomoromo HC II	LGMSD (Former LGDP)	Completed	2,000	2,000
LCII: Pangira				2,000	2,000
Item: 231006 Furniture and fittings (Depreciation)					
<b>Payment for Installation of Lightning Arrestor in Health Center</b>	Pangira HC II	LGMSD (Former LGDP)	Completed	2,000	2,000
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>395</b>	<b>395</b>
LCII: Pangira				395	395
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for placenta pit</b>	Pangira HC II	Conditional Grant to PHC - development	Works Underway	395	395
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,408</b>	<b>5,605</b>
LCII: Dibolyec				1,682	1,110
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Dibolyec HC II</b>	Dibolyec HC II	Conditional Grant to PHC- Non wage	N/A	1,682	1,110
LCII: Licwa				1,682	1,110
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ngomoromo HC II</b>	Ngomoromo HC II	Conditional Grant to PHC- Non wage	N/A	1,682	1,110
LCII: Olebi				3,363	2,273
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Lokung HC III</b>	Lokung HC III	Conditional Grant to PHC- Non wage	N/A	3,363	2,273
LCII: Pangira				1,682	1,110
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Pangira HC II</b>	Pangira HC II	Conditional Grant to PHC- Non wage	N/A	1,682	1,110
<b>Sector: Water and Environment</b>				<b>92,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>92,000</b>	<b>0</b>



**Vote: 585** Lamwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lokung</b>		<i>LCIV: Lamwo</i>		<b>1,123,774</b>	<b>216,989</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>92,000</b>	<b>0</b>
LCII: Dibolyec				23,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Dibolyec p/s	Donor Funding	Not Started	23,000	0
LCII: Licwa				23,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Lakwala West	Donor Funding	Not Started	23,000	0
LCII: Pakalabule				23,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Lomodo East	Donor Funding	Not Started	23,000	0
LCII: Pangira				23,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Okora Central	Donor Funding	Not Started	23,000	0
<b>Sector: Public Sector Management</b>				<b>53,995</b>	<b>32,719</b>
<b>LG Function: District and Urban Administration</b>				<b>53,995</b>	<b>32,719</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>53,995</b>	<b>32,719</b>
LCII: Pangira				53,995	32,719
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Lokung S/C Headquarter</b>	New Lokung Sub County H/q at Pangira parish	District Equalisation Grant	Works Underway	53,995	32,719

**Vote: 585** Lamwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Madi Opei</b>		<i>LCIV: Lamwo</i>		<b>1,189,533</b>	<b>50,420</b>
<b>Sector: Agriculture</b>				<b>255,806</b>	<b>8,392</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>4,495</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>4,495</b>	<b>0</b>
LCII: Kal				4,495	0
Item: 263329 NAADS					
<b>Madi Opei</b>		Conditional Grant for NAADS	N/A	4,495	0
<i>LG Function: District Production Services</i>				<i>251,311</i>	<i>8,392</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Market Construction</b>				<b>251,311</b>	<b>8,392</b>
LCII: Lawiye Oduny				251,311	8,392
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of border market</b>	Apiriti border market	Conditional Grant to Agric. Ext Salaries	Works Underway	251,311	8,392
<b>Sector: Works and Transport</b>				<b>41,062</b>	<b>28,222</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>41,062</i>	<i>28,222</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>27,000</b>	<b>26,950</b>
LCII: Okol				27,000	26,950
Item: 231003 Roads and bridges (Depreciation)					
<b>Road Rehabilitation</b>	Completion of Okol - Kirombe, 0.7Km	Roads Rehabilitation Grant	Completed	27,000	26,950
<b>Output: Bridge Construction</b>				<b>10,197</b>	<b>0</b>
LCII: Pobura				10,197	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Retention on Aringa bridge works</b>	On Kwoncok - Karuma road	Roads Rehabilitation Grant	Being Procured	10,197	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>3,865</b>	<b>1,272</b>
LCII: Okol				3,865	1,272
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Okol - Kirombe, 7.5Km	Other Transfers from Central Government	N/A	3,865	1,272
<b>Sector: Education</b>				<b>755,587</b>	<b>6,250</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>730,587</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>165,754</b>	<b>0</b>
LCII: Kal				165,754	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom construction</b>	Madi Opei P/S	Donor Funding	Not Started	165,754	0
<b>Output: Latrine construction and rehabilitation</b>				<b>158,101</b>	<b>0</b>

**Vote: 585** Lamwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Madi Opei</b>		<i>LCIV: Lamwo</i>		<b>1,189,533</b>	<b>50,420</b>
LCII: Kal				147,271	0
Item: 312104 Other Structures					
<b>Construction of 2 units of 5 stances and 2 units of 2 stances drainable pit latrines</b>	Padi Opei P/S	Donor Funding	Not Started	147,271	0
LCII: Lawiye Oduny				10,830	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of latrine with wash room at Kirombe P/s</b>	Lawiye Oduny P/S	Conditional Grant to SFG	Works Underway	10,830	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>310,060</b>	<b>0</b>
LCII: Kal				310,060	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of teachers house</b>	Madi Opei P/S	Donor Funding	Not Started	310,060	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>65,933</b>	<b>0</b>
LCII: Okol				65,933	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of teachers house</b>	Wanglango P/S	Conditional Grant to SFG	Works Underway	65,933	0
<b>Output: Provision of furniture to primary schools</b>				<b>30,739</b>	<b>0</b>
LCII: Kal				30,739	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furniture</b>	Madi Opei P/S	Donor Funding	Not Started	30,739	0
<b>LG Function: Secondary Education</b>				<b>25,000</b>	<b>6,250</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>25,000</b>	<b>6,250</b>
LCII: Kal				25,000	6,250
Item: 263104 Transfers to other govt. units					
<b>St Marys SS</b>		Conditional Grant to Secondary Education	N/A	25,000	6,250
<b>Sector: Health</b>				<b>12,234</b>	<b>7,557</b>
<b>LG Function: Primary Healthcare</b>				<b>12,234</b>	<b>7,557</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>2,000</b>	<b>2,000</b>
LCII: Okol				2,000	2,000
Item: 231006 Furniture and fittings (Depreciation)					
<b>Payment for the Installation of Ligthning Arrestor in Health Center</b>	Okol HC II	LGMSD (Former LGDP)	Completed	2,000	2,000

**Vote: 585** Lamwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Madi Opei</b>		<i>LCIV: Lamwo</i>		<b>1,189,533</b>	<b>50,420</b>
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>1,826</b>	<b>395</b>
LCII: Okol				1,826	395
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment for retention for placenta pits</b>	Okol HC II	Conditional Grant to PHC - development	Completed	395	395
<b>Payment of retention for fencing of health center</b>	Okol HC II	Conditional Grant to PHC - development	Completed	1,431	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,408</b>	<b>5,162</b>
LCII: Kal				6,726	4,402
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Madi Opei HC IV</b>	Madi Opei HC IV	Conditional Grant to PHC- Non wage	N/A	6,726	4,402
LCII: Okol				1,682	760
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Okol HC II</b>	Okol HC II	Conditional Grant to PHC- Non wage	N/A	1,682	760
<b>Sector: Water and Environment</b>				<b>124,844</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>124,844</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>124,844</b>	<b>0</b>
LCII: Kal				44,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Gem	Conditional Grant to PAF monitoring	Works Underway	21,000	0
<b>Deep borehole drilling</b>	Popany	Donor Funding	Not Started	23,000	0
LCII: Lawiye Oduny				52,944	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Agolo kii,orogo	Donor Funding	Not Started	31,944	0
<b>Deep borehole drilling</b>	Lotuku	Conditional Grant to PAF monitoring	Works Underway	21,000	0
LCII: Okol				23,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	odiya oket	Donor Funding	Not Started	23,000	0
LCII: Pobura				4,900	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 585** Lamwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Madi Opei</b>		<i>LCIV: Lamwo</i>		<b>1,189,533</b>	<b>50,420</b>
<b>Deep borehole rehabilitation</b>		Conditional Grant to PAF monitoring	Works Underway	4,900	0

**Vote: 585** Lamwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Lamwo</i>		<b>364,297</b>	<b>59,116</b>
<b>Sector: Agriculture</b>				<b>99,994</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>99,994</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>99,994</b>	<b>0</b>
LCII: Not Specified				99,994	0
Item: 263329 NAADS					
<b>0</b>		Conditional Grant for NAADS	N/A	99,994	0
<b>Sector: Works and Transport</b>				<b>131,889</b>	<b>32,758</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>131,889</b>	<b>32,758</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>42,882</b>	<b>0</b>
LCII: Not Specified				42,882	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Water Quality Testing</b>	In all 17 sites across all sub-counties	Donor Funding	Not Started	3,732	0
<b>Retention payments for boreholes</b>	17 sites in all sub-counties	Donor Funding	Not Started	39,150	0
<b>Output: Bridge Construction</b>				<b>89,007</b>	<b>32,758</b>
LCII: Not Specified				89,007	32,758
Item: 231003 Roads and bridges (Depreciation)					
<b>Retention on Culvert Installations</b>	In the various sub-counties by Westland Co. Ltd	Roads Rehabilitation Grant	Not Started	2,667	1,896
<b>Vented Drift Construction and Culvert Installations</b>	At variuos locations by Lab - Plus (U) Ltd	Roads Rehabilitation Grant	Works Underway	86,340	30,863
<b>Sector: Water and Environment</b>				<b>132,414</b>	<b>26,358</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>132,414</b>	<b>26,358</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>132,414</b>	<b>26,358</b>
LCII: Not Specified				132,414	26,358
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Retention fund for boreholes constructed	Conditional transfer for Rural Water	Completed	26,358	26,358
<b>Software</b>		Donor Funding	Not Started	106,056	0

**Vote: 585** Lamwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Padibe East</b>		<i>LCIV: Lamwo</i>		<b>1,257,067</b>	<b>108,754</b>
<b>Sector: Agriculture</b>				<b>2,508</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>2,508</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>2,508</b>	<b>0</b>
LCII: Panyingala Alaa				2,508	0
Item: 263329 NAADS					
<b>Padibe East</b>		Conditional Grant for NAADS	N/A	2,508	0
<b>Sector: Works and Transport</b>				<b>1,042,005</b>	<b>87,599</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,042,005</b>	<b>87,599</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>842,191</b>	<b>0</b>
LCII: Katum				842,191	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Road rehabilitation</b>	Rehabilitation of Lamwo TC-Katum road, 12.3Km	Donor Funding	Not Started	842,191	0
<b>Output: Bridge Construction</b>				<b>72,500</b>	<b>0</b>
LCII: Panyingala Alaa				72,500	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Vented Drift Construction</b>	Lagwel Vented Drift works, 16m	Roads Rehabilitation Grant	Not Started	72,500	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>127,314</b>	<b>87,599</b>
LCII: Katum				5,153	2,214
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Lagwel - Alaa, 10Km	Other Transfers from Central Government	N/A	5,153	2,214
LCII: Not Specified				3,092	1,708
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Lagwel - Ogako, 6Km	Other Transfers from Central Government	N/A	3,092	1,708
LCII: Panyingala Alaa				6,854	3,325
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Alenyo - Bungu, Katum - Lagotongu, 13.3Km	Other Transfers from Central Government	N/A	6,854	3,325
LCII: Wangtit				112,215	80,352
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Padibe - Mucwini, 14Km	Other Transfers from Central Government	N/A	7,215	3,984

**Vote: 585** Lamwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Padibe East</b>		<i>LCIV: Lamwo</i>		<b>1,257,067</b>	<b>108,754</b>
<b>Vented Drift Construction</b>	Wangtit Stream on Padibe - Mucwini road, 30m	Other Transfers from Central Government	N/A	105,000	76,368
<b>Sector: Education</b>				<b>82,646</b>	<b>18,540</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>82,646</b>	<b>18,540</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>63,267</b>	<b>11,569</b>
LCII: Wangtit				63,267	11,569
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom construction</b>	Ogako Lacan Primary school	Conditional Grant to PAF monitoring	Works Underway	63,267	11,569
<b>Output: Latrine construction and rehabilitation</b>				<b>8,830</b>	<b>0</b>
LCII: Lelapwot				8,830	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of latrine with wash room at Ogako lacan P/S</b>	Ogako Lacan P/S	Conditional Grant to SFG	Works Underway	8,830	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>10,548</b>	<b>0</b>
LCII: Katum				10,548	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of drainable VIP latrine stances with a wash room</b>	Katum P/S	Conditional Grant to PAF monitoring	Not Started	10,548	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>6,971</b>
LCII: Panyinga Alaa				0	6,971
Item: 263104 Transfers to other govt. units					
<b>Alaa P/S</b>		Conditional Grant to Primary Education	N/A	0	6,971
<b>Sector: Health</b>				<b>3,758</b>	<b>2,616</b>
<b>LG Function: Primary Healthcare</b>				<b>3,758</b>	<b>2,616</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>395</b>	<b>395</b>
LCII: Wangtit				395	395
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for placenta pit</b>	Ogako HC II	Conditional Grant to PHC - development	Works Underway	395	395
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,363</b>	<b>2,221</b>
LCII: Katum				1,682	1,110
Item: 263313 Conditional transfers for PHC- Non wage					



**Vote: 585** Lamwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Padibe East</b>		<i>LCIV: Lamwo</i>		<b>1,257,067</b>	<b>108,754</b>
<b>Katum HC II</b>	Katum HC II	Conditional Grant to PHC- Non wage	N/A	1,682	1,110
LCII: Wangtit Item: 263313 Conditional transfers for PHC- Non wage				1,682	1,110
<b>Ogako HC II</b>	Ogako HC II	Conditional Grant to PHC- Non wage	N/A	1,682	1,110
<b>Sector: Water and Environment</b>				<b>126,150</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>126,150</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>120,900</b>	<b>0</b>
LCII: Katum Item: 231007 Other Fixed Assets (Depreciation)				69,900	0
<b>Deep Borehole drilling</b>	Labayango P/s,Katum P/s	Donor Funding	Not Started	23,000	0
<b>Deep Borehole drilling</b>	Labayango	Conditional Grant to PAF monitoring	Works Underway	21,000	0
<b>Deep borehole drilling</b>	Katum West	Conditional Grant to PAF monitoring	Works Underway	21,000	0
<b>Deep borehole rehabilitation</b>		Conditional Grant to PAF monitoring	Works Underway	4,900	0
LCII: Panyingala Alaa Item: 231007 Other Fixed Assets (Depreciation)				23,000	0
<b>Deep Borehole drilling</b>	Okora South	Donor Funding	Not Started	23,000	0
LCII: Wangtit Item: 231007 Other Fixed Assets (Depreciation)				28,000	0
<b>Deep Borehole drilling</b>	Locken East	Donor Funding	Not Started	23,000	0
<b>Deep borehole rehabilitation</b>		Conditional Grant to PAF monitoring	Works Underway	5,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>5,250</b>	<b>0</b>
LCII: Panyingala Alaa Item: 231007 Other Fixed Assets (Depreciation)				5,250	0
<b>Deep borehole rehabilitation</b>		Other Transfers from Central Government	Works Underway	5,250	0

**Vote: 585** Lamwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Padibe Town Council</b>		<i>LCIV: Lamwo</i>		<b>343,828</b>	<b>124,618</b>
<b>Sector: Agriculture</b>				<b>9,426</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>9,426</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>9,426</b>	<b>0</b>
LCII: Gang dyang				9,426	0
Item: 263329 NAADS					
<b>Padibe TC</b>		Conditional Grant for NAADS	N/A	9,426	0
<b>Sector: Education</b>				<b>141,500</b>	<b>102,439</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>80,611</b>	<b>27,013</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>10,000</b>	<b>9,360</b>
LCII: Atwol				10,000	9,360
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furniture</b>	Padibe Boys' P/S	Conditional Grant to PAF monitoring	Works Underway	10,000	9,360
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>70,611</b>	<b>17,653</b>
LCII: Kamama				70,611	17,653
Item: 263104 Transfers to other govt. units					
<b>Padibe Boys P/S</b>		Conditional Grant to Primary Education	N/A	39,216	9,804
<b>Padibe P/S</b>	All government aided primary schools in sub county	Conditional Grant to Primary Education	N/A	31,395	7,849
<b>LG Function: Secondary Education</b>				<b>60,889</b>	<b>75,426</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>60,889</b>	<b>75,426</b>
LCII: Atwol				26,784	23,604
Item: 263104 Transfers to other govt. units					
<b>Padibe Girls' Comprehensive SS</b>		Conditional Grant to Secondary Education	N/A	26,784	23,604
LCII: Mura				34,105	51,822
Item: 263104 Transfers to other govt. units					
<b>Padibe SS</b>		Conditional Grant to Secondary Education	N/A	34,105	51,822
<b>Sector: Health</b>				<b>146,901</b>	<b>22,179</b>
<b>LG Function: Primary Healthcare</b>				<b>146,901</b>	<b>22,179</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>13,000</b>	<b>0</b>
LCII: Gang dyang				13,000	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 585** Lamwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Padibe Town Council</b>		<i>LCIV: Lamwo</i>		<b>343,828</b>	<b>124,618</b>
<b>Construction of Mortuary</b>	Padibe HCIV	LGMSD (Former LGDP)	Being Procured	13,000	0
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>106,293</b>	<b>0</b>
LCII: Atwol				106,293	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of OPD at Padibe HCIV</b>	Padibe HCIV	Conditional Grant to PHC - development	Being Procured	105,093	0
<b>Payment of retention for latrine construction</b>	Padibe HC IV	Conditional Grant to PHC - development	Works Underway	1,200	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,343</b>	<b>10,756</b>
LCII: Atwol				14,343	10,756
Item: 263313 Conditional transfers for PHC- Non wage					
<b>St Peters and Paul HC III</b>		Conditional Grant to PHC Salaries	N/A	14,343	10,756
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,265</b>	<b>11,423</b>
LCII: Atwol				13,265	11,423
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Padibe HC IV</b>	Padibe HC IV	Conditional Grant to PHC- Non wage	N/A	13,265	11,423
<b>Sector: Water and Environment</b>				<b>46,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>46,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>46,000</b>	<b>0</b>
LCII: Kuluyee				23,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Dog lokutu West	Conditional Grant to PAF monitoring	Not Started	23,000	0
LCII: Mura				23,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Wigweng North	Conditional Grant to PAF monitoring	Not Started	23,000	0

**Vote: 585** Lamwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Padibe West</b>		<i>LCIV: Lamwo</i>		<b>288,137</b>	<b>64,629</b>
<b>Sector: Agriculture</b>				<b>7,551</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>7,551</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>7,551</b>	<b>0</b>
LCII: Madi Kiloc				7,551	0
Item: 263329 NAADS					
<b>Padibe West</b>		Conditional Grant for NAADS	N/A	7,551	0
<b>Sector: Works and Transport</b>				<b>9,121</b>	<b>3,997</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,121</b>	<b>3,997</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>9,121</b>	<b>3,997</b>
LCII: Lagwel				4,483	1,953
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine</b>	Lagwel - Laguri, 8.7Km	Other Transfers from Central Government	N/A	4,483	1,953
LCII: Madi Kiloc				4,638	2,044
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Labworoyeng - Base Camp, 9Km	Other Transfers from Central Government	N/A	4,638	2,044
<b>Sector: Education</b>				<b>74,857</b>	<b>39,501</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>49,893</b>	<b>16,807</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>10,548</b>	<b>0</b>
LCII: Madi Kiloc				10,548	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of drainable VIP latrine stances with a wash room</b>	Madi Kiloc P/S	Conditional Grant to SFG	Not Started	10,548	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,345</b>	<b>16,807</b>
LCII: Bobi Abakadyak				0	6,971
Item: 263104 Transfers to other govt. units					
<b>Abakadyak P/S</b>		Conditional Grant to Primary Education	N/A	0	6,971
LCII: Lagwel				39,345	9,836
Item: 263104 Transfers to other govt. units					
<b>Lagwel P/S</b>	All government aided primary schools in sub county	Conditional Grant to Primary Education	N/A	39,345	9,836
<b>LG Function: Secondary Education</b>				<b>24,964</b>	<b>22,694</b>

**Vote: 585** Lamwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Padibe West</b>		<i>LCIV: Lamwo</i>		<b>288,137</b>	<b>64,629</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>24,964</b>	<b>22,694</b>
LCII: Ywaya				24,964	22,694
Item: 263104 Transfers to other govt. units					
<b>Kuc Ki Gen HS</b>		Conditional Grant to Secondary Education	N/A	24,964	22,694
<b>Sector: Health</b>				<b>16,008</b>	<b>2,630</b>
<b>LG Function: Primary Healthcare</b>				<b>16,008</b>	<b>2,630</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>10,963</b>	<b>0</b>
LCII: Madi Kiloc				10,963	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention payment for staff house</b>	Padibe West HC III	Conditional Grant to PHC - development	Works Underway	2,267	0
<b>payment of retention for General ward construction</b>	Padibe West HC III	Conditional Grant to PHC - development	Works Underway	3,325	0
Item: 231005 Machinery and equipment					
<b>Procurement of medical equipment</b>	Padibe West HC III	Conditional Grant to PHC - development	Being Procured	5,371	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,045</b>	<b>2,630</b>
LCII: Madi Kiloc				5,045	2,630
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Madi Kiloc HC II</b>	Madi Kiloc HC II	Conditional Grant to PHC- Non wage	N/A	1,682	1,110
<b>Padibe West HC III</b>	Padibe west HC III	Conditional Grant to PHC- Non wage	N/A	3,363	1,520
<b>Sector: Water and Environment</b>				<b>180,600</b>	<b>18,500</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>180,600</b>	<b>18,500</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>138,600</b>	<b>0</b>
LCII: Apyetta				23,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole drilling</b>	RamRam Central,Lacara P/s	Donor Funding	Not Started	23,000	0
LCII: Bobi Abakadyak				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole drilling</b>	Larom West	Conditional transfer for Rural Water	Works Underway	21,000	0
LCII: Lagwel				4,600	0

**Vote: 585** Lamwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Padibe West</b>		<i>LCIV: Lamwo</i>		<b>288,137</b>	<b>64,629</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole rehabilitation</b>		Conditional Grant to PAF monitoring	Works Underway	4,600	0
LCII: Madi Kiloc				46,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Bar Raa, Madikiloch Health Centre II	Donor Funding	Not Started	46,000	0
LCII: Pobar				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole drilling</b>	Olwonguu East	Conditional Grant to PAF monitoring	Works Underway	21,000	0
LCII: Ywaya				23,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	La\cara P/S	Donor Funding	Not Started	23,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>42,000</b>	<b>18,500</b>
LCII: Bobi Abakadyak				21,000	17,500
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>		Other Transfers from Central Government	Works Underway	21,000	17,500
LCII: Ywaya				21,000	1,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>		Other Transfers from Central Government	Works Underway	21,000	1,000

**Vote: 585** Lamwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palabek Gem</b>		<i>LCIV: Lamwo</i>		<b>575,287</b>	<b>147,728</b>
<b>Sector: Agriculture</b>				<b>3,360</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>3,360</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>3,360</b>	<b>0</b>
LCII: Gem				3,360	0
Item: 263329 NAADS					
<b>Palabek Gem</b>		Conditional Grant for NAADS	N/A	3,360	0
<b>Sector: Works and Transport</b>				<b>220,613</b>	<b>91,711</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>220,613</b>	<b>91,711</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>200,000</b>	<b>84,772</b>
LCII: Gem				200,000	84,772
Item: 231003 Roads and bridges (Depreciation)					
<b>Road rehabilitation</b>	Gem Central - Pawena, 8Km	Roads Rehabilitation Grant	Works Underway	200,000	84,772
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>20,613</b>	<b>6,939</b>
LCII: Moroto				14,944	5,073
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine</b>	Labworoyeng - Pager, 29Km	Other Transfers from Central Government	N/A	14,944	5,073
LCII: Patanga				5,669	1,866
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Pawena - Tumangu, 11Km	Other Transfers from Central Government	N/A	5,669	1,866
<b>Sector: Education</b>				<b>135,519</b>	<b>29,941</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>103,655</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>103,655</b>	<b>0</b>
LCII: Gem				103,655	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms block with office and store</b>	Pauma P/S	Donor Funding	Not Started	103,655	0
<b>LG Function: Secondary Education</b>				<b>31,864</b>	<b>29,941</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>31,864</b>	<b>29,941</b>
LCII: Gem				31,864	29,941
Item: 263104 Transfers to other govt. units					
<b>Palabek SS</b>	Palabek S.S	Conditional Grant to Secondary Education	N/A	31,864	29,941

**Vote: 585** Lamwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palabek Gem</b>		<i>LCIV: Lamwo</i>		<b>575,287</b>	<b>147,728</b>
<b>Sector: Health</b>				<b>91,045</b>	<b>5,331</b>
<b>LG Function: Primary Healthcare</b>				<b>91,045</b>	<b>5,331</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>2,000</b>	<b>2,000</b>
LCII: Anaka				2,000	2,000
Item: 231006 Furniture and fittings (Depreciation)					
<b>Payment for the Installation of Lightning arrestor in Health Center</b>	Anaka HC II	LGMSD (Former LGDP)	Completed	2,000	2,000
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>84,000</b>	<b>0</b>
LCII: Gem				84,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Maternity Ward at Palabek Gem HCIII</b>	Palabek Gem HCIII	Conditional Grant to PHC Salaries	Not Started	80,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision of the construction/completion of maternity ward at Palabek Gem HC III</b>	Palabek Gem HC III	Conditional Grant to PHC- Non wage	N/A	4,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,045</b>	<b>3,331</b>
LCII: Anaka				1,682	1,110
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Anaka HC II</b>	Anaka HC II	Conditional Grant to PHC- Non wage	N/A	1,682	1,110
LCII: Gem				3,363	2,221
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Palabek Gem HC III</b>	Palabek Gem HC III	Conditional Grant to PHC- Non wage	N/A	3,363	2,221
<b>Sector: Water and Environment</b>				<b>124,750</b>	<b>20,745</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>124,750</b>	<b>20,745</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>51,000</b>	<b>0</b>
LCII: Anaka				23,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Beyogoya (Iadibi)	Donor Funding	Not Started	23,000	0
LCII: Gem				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					



**Vote: 585** Lamwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palabek Gem</b>		<i>LCIV: Lamwo</i>		<b>575,287</b>	<b>147,728</b>
<b>Deep borehole rehabilitation</b>		Conditional Grant to PAF monitoring	Works Underway	5,000	0
LCII: Patanga				23,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Kafata lagot Iyec	Donor Funding	Not Started	23,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>73,750</b>	<b>20,745</b>
LCII: Anaka				21,000	17,745
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>		LGMSD (Former LGDP)	Works Underway	21,000	17,745
LCII: Cubu				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole rehabilitation</b>		Other Transfers from Central Government	Works Underway	5,000	0
LCII: Gem				21,000	1,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>		Other Transfers from Central Government	Works Underway	21,000	1,000
LCII: Moroto				5,750	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole rehabilitation</b>		Other Transfers from Central Government	Works Underway	5,750	0
LCII: Patanga				21,000	2,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>		Other Transfers from Central Government	Works Underway	21,000	2,000

**Vote: 585** Lamwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palabek Kal</b>		<i>LCIV: Lamwo</i>		<b>538,713</b>	<b>45,456</b>
<b>Sector: Agriculture</b>				<b>7,551</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>7,551</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>7,551</b>	<b>0</b>
LCII: Kal				7,551	0
Item: 263329 NAADS					
<b>Palabek Kal</b>		Conditional Grant for NAADS	N/A	7,551	0
<b>Sector: Works and Transport</b>				<b>27,776</b>	<b>15,622</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>27,776</b>	<b>15,622</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>27,776</b>	<b>15,622</b>
LCII: Ayuu Alali				14,429	7,249
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine</b>	Kal - Pangira, 28Km	Other Transfers from Central Government	N/A	14,429	7,249
LCII: Lamwo				13,347	8,373
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine</b>	Kal - Lokung, 25.9Km	Other Transfers from Central Government	N/A	13,347	8,373
<b>Sector: Education</b>				<b>376,229</b>	<b>20,572</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>376,229</b>	<b>20,572</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>86,409</b>	<b>0</b>
LCII: Kal				86,409	0
Item: 312104 Other Structures					
<b>Construction of 2 units 5 stance drainable pit latrines and 3 units of 2 stances drainable pit latrines</b>	Pauma P/S	Donor Funding	Not Started	86,409	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>10,551</b>	<b>0</b>
LCII: Kal				10,551	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of drainable VIP latrine stances with a wash room</b>	Dicwinyi P/S	Conditional Grant to PAF monitoring	Not Started	10,551	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>211,070</b>	<b>0</b>
LCII: Kal				211,070	0
Item: 231002 Residential buildings (Depreciation)					

**Vote: 585** Lamwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palabek Kal</b>		<i>LCIV: Lamwo</i>		<b>538,713</b>	<b>45,456</b>
<b>Completion of staff house</b>	Latebe P/S	Conditional Grant to SFG	Works Underway	3,200	0
<b>Construction of teachers' house</b>	Pauma P/S	Donor Funding	Not Started	207,870	0
<b>Output: Provision of furniture to primary schools</b>				<b>26,790</b>	<b>0</b>
LCII: Kal				26,790	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furniture</b>	Pauma P/S	Donor Funding	Not Started	26,790	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>10,014</b>	<b>9,360</b>
LCII: Lamwo				10,014	9,360
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furniture</b>	Lapalangwen P/S	Conditional Grant to PAF monitoring	Completed	10,014	9,360
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,395</b>	<b>11,212</b>
LCII: Ayuu Alali				31,395	11,212
Item: 263104 Transfers to other govt. units					
<b>Ayuu Alali P/S</b>	All government aided primary schools in sub county	Conditional Grant to Primary Education	N/A	26,910	6,727
<b>Ayuu Anaka PS</b>		Conditional Grant to Primary Education	N/A	4,485	4,485
<b>Sector: Health</b>				<b>28,157</b>	<b>9,262</b>
<b>LG Function: Primary Healthcare</b>				<b>28,157</b>	<b>9,262</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>4,000</b>	<b>3,568</b>
LCII: Kal				2,000	2,000
Item: 231006 Furniture and fittings (Depreciation)					
<b>payment for the Installation of Lightning Arrestor in Health Center</b>	Pauma HC II	LGMSD (Former LGDP)	Completed	2,000	2,000
LCII: Lamwo				2,000	1,568
Item: 231006 Furniture and fittings (Depreciation)					
<b>payment for the Installation of Lightning Arrestor in Health Center</b>	Kapeta HC II	LGMSD (Former LGDP)	Completed	2,000	1,568
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>1,431</b>	<b>1,200</b>
LCII: Lamwo				1,431	1,200
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 585** Lamwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palabek Kal</b>		<i>LCIV: Lamwo</i>		<b>538,713</b>	<b>45,456</b>
<b>Payment of retention for fencing</b>	Kapeta HC II	Conditional Grant to PHC - development	Completed  (retention paid)	1,431	1,200
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,726</b>	<b>4,494</b>
LCII: Kal				5,045	3,384
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Palabek Kal HC III</b>	Palabek Kal HC III	Conditional Grant to PHC- Non wage	N/A	3,363	2,273
<b>Pauma HC II</b>	Pauma HC II	Conditional Grant to PHC- Non wage	N/A	1,682	1,110
LCII: Lamwo				1,682	1,110
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kapeta HC II</b>	Kapeta HC II	Conditional Grant to PHC- Non wage	N/A	1,682	1,110
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>16,000</b>	<b>0</b>
LCII: Kal				16,000	0
Item: 263326 Conditional transfers for LGDP					
<b>Palabek Kal HC III</b>	Palabek Kal HC III	LGMSD (Former LGDP)	N/A	16,000	0
<b>Sector: Water and Environment</b>				<b>99,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>99,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>94,000</b>	<b>0</b>
LCII: Ayuu Alali				46,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Lubotero, Adodi	Donor Funding	Not Started	46,000	0
LCII: Labigiryang				27,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole rehabilitation</b>		Conditional Grant to PAF monitoring	Works Underway	4,000	0
<b>Deep borehole drilling</b>	Lanywany East	Donor Funding	Not Started	23,000	0
LCII: Lamwo				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Agora (Iela Amel)	Conditional Grant to PAF monitoring	Works Underway	21,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>5,000</b>	<b>0</b>
LCII: Lamwo				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 585** Lamwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palabek Kal</b>		<i>LCIV: Lamwo</i>		<b>538,713</b>	<b>45,456</b>
<b>Deep borehole rehabilitation</b>		Other Transfers from Central Government	Works Underway	5,000	0

**Vote: 585** Lamwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palabek Ogili</b>		<i>LCIV: Lamwo</i>		<b>558,161</b>	<b>40,813</b>
<b>Sector: Agriculture</b>				<b>8,376</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>8,376</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>8,376</b>	<b>0</b>
LCII: Lugwar				8,376	0
Item: 263329 NAADS					
<b>Palabek Ogili</b>		Conditional Grant for NAADS	N/A	8,376	0
<b>Sector: Works and Transport</b>				<b>162,822</b>	<b>14,656</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>162,822</b>	<b>14,656</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>162,822</b>	<b>14,656</b>
LCII: Lugwar				9,533	6,474
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine</b>	Lugwar - Paracele, 18.5Km	Other Transfers from Central Government	N/A	9,533	6,474
LCII: Padwat				14,944	8,182
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Paracele - Waligo, 29Km	Other Transfers from Central Government	N/A	14,944	8,182
LCII: Paracelle				138,345	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanized Routine</b>	Lugwar - Paracele road, 11 Km	Other Transfers from Central Government	N/A	138,345	0
<b>Sector: Education</b>				<b>133,723</b>	<b>23,176</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>133,723</b>	<b>23,176</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>62,555</b>	<b>0</b>
LCII: Padwat				62,555	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom Construction</b>	Padwat Primary school	Conditional Grant to SFG	Works Underway	62,555	0
<b>Output: Latrine construction and rehabilitation</b>				<b>8,000</b>	<b>0</b>
LCII: Lugwar				8,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of latrine with wash room at Alaa P/s</b>	Lugwar P/S	LGMSD (Former LGDP)	Works Underway	8,000	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>10,548</b>	<b>0</b>
LCII: Padwat				10,548	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 585** Lamwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palabek Ogili</b>		<i>LCIV: Lamwo</i>		<b>558,161</b>	<b>40,813</b>
<b>Construction of drainable VIP latrine stances with a wash room</b>	Padwat P/S	Conditional Grant to PAF monitoring	Not Started	10,548	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>2,800</b>	<b>0</b>
LCII: Paracelle				2,800	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of staff house</b>	Paracelle P/S	Conditional Grant to SFG	Works Underway	2,800	0
<b>Output: Provision of furniture to primary schools</b>				<b>5,000</b>	<b>5,000</b>
LCII: Padwat				5,000	5,000
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furniture</b>	Padwat P/S	LGMSD (Former LGDP)	Works Underway	5,000	5,000
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,819</b>	<b>18,176</b>
LCII: Apyetta				0	6,971
Item: 263104 Transfers to other govt. units					
<b>Apyetta P/S</b>		Conditional Grant to Primary Education	N/A	0	6,971
LCII: Lugwar				44,819	11,205
Item: 263104 Transfers to other govt. units					
<b>Lugede P/S</b>		Conditional Grant to Primary Education	N/A	44,819	11,205
<b>Sector: Health</b>				<b>96,240</b>	<b>2,981</b>
<b>LG Function: Primary Healthcare</b>				<b>96,240</b>	<b>2,981</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>7,195</b>	<b>0</b>
LCII: Apyetta				1,002	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for latrine and washroom construction</b>	Apyetta HC II	Conditional Grant to PHC - development	Works Underway	1,002	0
LCII: Lugwar				6,194	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for staff house construction</b>	Palabek Ogili HCIII	Conditional Grant to PHC - development	Works Underway	6,194	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>84,000</b>	<b>0</b>
LCII: Lugwar				84,000	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 585** Lamwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palabek Ogili</b>		<i>LCIV: Lamwo</i>		<b>558,161</b>	<b>40,813</b>
<b>Completion of general ward at Palabek Ogili HCIII</b>	Palabek Ogili HCIII	Conditional Grant to PHC - development	Not Started	80,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision of construction/completion of General Ward at Palabek Ogili HC III</b>	Palabek Ogili HC III	Conditional Grant to PHC- Non wage	Works Underway	4,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,045</b>	<b>2,981</b>
LCII: Apyetta				1,682	760
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Apyetta HC II</b>	Apyetta HC II	Conditional Grant to PHC- Non wage	N/A	1,682	760
LCII: Lugwar					
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Palabek Ogili HC III</b>	Palabek Ogili HC III	Conditional Grant to PHC- Non wage	N/A	3,363	2,221
<b>Sector: Water and Environment</b>				<b>157,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>157,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>157,000</b>	<b>0</b>
LCII: Apyetta				44,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Apyeta North(opokki lake)	Conditional Grant to PAF monitoring	Works Underway	21,000	0
<b>Deep borehole drilling</b>	Apyeta West (lobur)	Donor Funding	Not Started	23,000	0
LCII: Lugwar					
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Akworo East(Lagot Padwat)	Donor Funding	Not Started	23,000	0
LCII: Padwat					
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Padibe North West (aywee),Padwat P/s	Donor Funding	Not Started	46,000	0
LCII: Paracelle					
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Muddu North West (Coki)	Donor Funding	Not Started	23,000	0



**Vote: 585** Lamwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palabek Ogili</b>		<i>LCIV: Lamwo</i>		<b>558,161</b>	<b>40,813</b>
<b>Deep borhole drilling</b>	Otaa(Rio)	Conditional Grant to PAF monitoring	Works Underway	21,000	0

**Vote: 585** Lamwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paloga</b>		<i>LCIV: Lamwo</i>		<b>541,835</b>	<b>87,965</b>
<b>Sector: Agriculture</b>				<b>7,136</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>7,136</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>7,136</b>	<b>0</b>
LCII: Paloga				7,136	0
Item: 263329 NAADS					
<b>Paloga</b>		Conditional Grant for NAADS	N/A	7,136	0
<b>Sector: Works and Transport</b>				<b>364,737</b>	<b>74,138</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>364,737</b>	<b>74,138</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>175,000</b>	<b>64,943</b>
LCII: Bungu				175,000	64,943
Item: 231003 Roads and bridges (Depreciation)					
<b>Roads rehabilitation</b>	Alenyo - Bungu, 7Km	Roads Rehabilitation Grant	Works Underway	175,000	64,943
<b>Output: Bridge Construction</b>				<b>170,000</b>	<b>0</b>
LCII: Paloga				170,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Bridge constructions</b>	Aringa bridge works (6m span)	Roads Rehabilitation Grant	Not Started	170,000	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>19,737</b>	<b>9,195</b>
LCII: Bungu				7,472	2,459
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Jamula - Lamojong, 14.5Km	Other Transfers from Central Government	N/A	7,472	2,459
LCII: Paloga				5,050	2,884
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Aloi - Oboko, 9.8Km	Other Transfers from Central Government	N/A	5,050	2,884
LCII: Pawaja				7,215	3,852
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Lapidiyenyi - Larobi, 14Km	Other Transfers from Central Government	N/A	7,215	3,852
<b>Sector: Education</b>				<b>28,425</b>	<b>11,606</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>28,425</b>	<b>11,606</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>6,000</b>	<b>6,000</b>
LCII: Bungu				6,000	6,000
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 585** Lamwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paloga</b>		<i>LCIV: Lamwo</i>		<b>541,835</b>	<b>87,965</b>
<b>Supply of furniture</b>	Orii P/S	LGMSD (Former LGDP)	Works Underway	6,000	6,000
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,425</b>	<b>5,606</b>
LCII: Pawaja				22,425	5,606
Item: 263104 Transfers to other govt. units					
<b>Jamula P/S</b>	All government aided primary schools in sub county	Conditional Grant to Primary Education	N/A	22,425	5,606
<b>Sector: Health</b>				<b>7,638</b>	<b>2,221</b>
<b>LG Function: Primary Healthcare</b>				<b>7,638</b>	<b>2,221</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>4,275</b>	<b>0</b>
LCII: Paloga				4,275	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for staff house</b>	Paloga HC III	Conditional Grant to PHC - development	Works Underway	4,275	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,363</b>	<b>2,221</b>
LCII: Paloga				3,363	2,221
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Paloga HC III</b>	Paloga HC III	Conditional Grant to PHC- Non wage	N/A	3,363	2,221
<b>Sector: Water and Environment</b>				<b>133,900</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>133,900</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>16,000</b>	<b>0</b>
LCII: Paloga				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of drainable pit latrine</b>		Conditional Grant to PAF monitoring	Works Underway	16,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>117,900</b>	<b>0</b>
LCII: Bungu				27,900	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Nyang B	Donor Funding	Not Started	23,000	0
<b>Deep borehole rehabilitation</b>		Conditional Grant to PAF monitoring	Works Underway	4,900	0
LCII: Paloga				46,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Tumato, Alimotiko	Donor Funding	Not Started	46,000	0

**Vote: 585** Lamwo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paloga</b>		<i>LCIV: Lamwo</i>		<b>541,835</b>	<b>87,965</b>
LCII: Pawaja				44,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Lotogo	Donor Funding	Not Started	23,000	0
<b>Deep borehole drilling</b>	Kangole	Conditional Grant to PAF monitoring	Works Underway	21,000	0

**Vote: 585** Lamwo District**2014/15 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**

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

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 585** Lamwo District**2014/15 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