

**Vote: 585** Lamwo District

**2014/15 Quarter 4**

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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: 8/4/2015

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

**Vote: 585** Lamwo District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	220,000	229,248	104%
2a. Discretionary Government Transfers	2,957,643	1,923,834	65%
2b. Conditional Government Transfers	10,039,001	8,506,479	85%
2c. Other Government Transfers	3,926,050	2,658,836	68%
3. Local Development Grant	638,267	638,267	100%
4. Donor Funding	4,889,787	609,949	12%
<b>Total Revenues</b>	<b>22,670,748</b>	<b>14,566,613</b>	<b>64%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget      Cumulative Releases      Cumulative Expenditure			Performance % Budget Released      % Budget Spent      % Releases Spent		
1a Administration	3,928,812	2,505,323	2,436,922	64%	62%	97%
2 Finance	285,835	283,909	262,748	99%	92%	93%
3 Statutory Bodies	468,436	306,110	303,713	65%	65%	99%
4 Production and Marketing	963,704	548,848	517,486	57%	54%	94%
5 Health	2,848,777	2,316,087	2,180,807	81%	77%	94%
6 Education	8,573,730	5,135,656	4,849,316	60%	57%	94%
7a Roads and Engineering	3,362,376	2,173,831	1,965,331	65%	58%	90%
7b Water	1,610,761	611,032	523,714	38%	33%	86%
8 Natural Resources	101,572	43,138	43,096	42%	42%	100%
9 Community Based Services	337,928	276,848	246,207	82%	73%	89%
10 Planning	143,623	81,347	80,748	57%	56%	99%
11 Internal Audit	45,193	29,083	29,083	64%	64%	100%
<b>Grand Total</b>	<b>22,670,748</b>	<b>14,311,210</b>	<b>13,439,170</b>	<b>63%</b>	<b>59%</b>	<b>94%</b>
Wage Rec't:	6,910,905	5,340,787	5,259,506	77%	76%	98%
Non Wage Rec't:	4,869,457	3,740,457	3,364,120	77%	69%	90%
Domestic Dev't	6,000,599	4,620,018	4,498,278	77%	75%	97%
Donor Dev't	4,889,787	609,949	317,265	12%	6%	52%

**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, Q3 and Q4 is Shs 14,566,613,000 representing 64% and the areas good revenue performance was LRR (104%)and LDG (100%) and CGT is 85%.The poor revenue performance was Discretionary Government Transfer (65%) Other Government Transfer (68%) and Donor Fund (12%) because the major Donor NUDEIL never released the money in Q4 and the releases from the CGT has improved in Q4 because of YLF. Of the amount received, Shs 13,439,170,000 was spent representing 63% of the annual budget, 59% of the budget release and 94% of the money realized. Most of the expenditure was on salary, recurrent items and Developmet because most contractors completed their work in Q4

**Vote: 585** Lamwo District**2014/15 Quarter 4****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>229,248</b>	<b>104%</b>
Local Service Tax	50,000	85,329	171%
Application Fees	40,000	31,605	79%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	0	0%
Miscellaneous	129,000	112,314	87%
<b>2a. Discretionary Government Transfers</b>	<b>2,957,643</b>	<b>1,923,834</b>	<b>65%</b>
Urban Unconditional Grant - Non Wage	84,950	84,952	100%
Urban Equalisation Grant	28,212	28,212	100%
Hard to reach allowances	1,376,615	708,202	51%
District Equalisation Grant	53,995	53,996	100%
District Unconditional Grant - Non Wage	388,866	388,868	100%
Transfer of District Unconditional Grant - Wage	774,617	533,922	69%
Transfer of Urban Unconditional Grant - Wage	250,387	125,682	50%
<b>2b. Conditional Government Transfers</b>	<b>10,039,001</b>	<b>8,506,479</b>	<b>85%</b>
Conditional Grant to Women Youth and Disability Grant	10,595	10,596	100%
Conditional transfer for Rural Water	485,802	485,802	100%
Conditional Transfers for Non Wage Technical Institutes	238,393	238,392	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	34,941	34,940	100%
NAADS (Districts) - Wage	169,595	76,140	45%
Conditional Grant to SFG	460,857	460,857	100%
Conditional transfers to DSC Operational Costs	19,077	19,076	100%
Construction of Secondary Schools	28,250	28,249	100%
Conditional transfers to Special Grant for PWDs	22,120	22,120	100%
Conditional transfers to School Inspection Grant	23,574	23,574	100%
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	68,400	100%
Conditional Grant to PHC - development	284,860	284,860	100%
Conditional Grant for NAADS	198,796	0	0%
Conditional Grant to Agric. Ext Salaries	14,982	14,812	99%
Conditional Grant to Community Devt Assistants Non Wage	2,942	2,944	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	26,888	26,888	100%
Conditional Grant to DSC Chairs' Salaries	24,523	18,000	73%
Conditional Grant to Functional Adult Lit	11,615	11,616	100%
Roads Rehabilitation Grant	827,639	827,639	100%
Conditional Grant to PAF monitoring	69,312	69,312	100%
Conditional Grant to Secondary Salaries	373,110	289,691	78%
Conditional Grant to PHC- Non wage	81,741	81,741	100%
Conditional Grant to PHC Salaries	1,334,318	1,300,157	97%
Conditional Grant to Primary Education	416,660	393,390	94%
Conditional Grant to Primary Salaries	4,049,027	3,092,585	76%
Sanitation and Hygiene	23,000	23,000	100%
Conditional Grant to Secondary Education	231,044	231,044	100%
Conditional transfers to Production and Marketing	356,311	356,312	100%
Conditional Grant to NGO Hospitals	14,343	14,343	100%
<b>2c. Other Government Transfers</b>	<b>3,926,050</b>	<b>2,658,836</b>	<b>68%</b>

**Vote: 585** Lamwo District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Unspent balance Health	28,966	0	0%
Youth Livelihood Fund	397,340	397,340	100%
VODP II	16,000	0	0%
URF	1,164,029	1,064,019	91%
Unspent balance PRDP	60,009	0	0%
NUSAF II	2,000,000	999,557	50%
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>638,267</b>	<b>100%</b>
LGMSD (Former LGDP)	638,267	638,267	100%
<b>4. Donor Funding</b>	<b>4,889,787</b>	<b>609,949</b>	<b>12%</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	205,749	49%
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>14,566,613</b>	<b>64%</b>

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

Of the annual budget estimate of Shs 220,000,000 Shs 229,248,130 was realized in Q1, Q2, Q3 and Q4 representing 104% of the annual budget and in Q4 against a budget of Shs 55,000,000, Shs 47,794,000 was realized representing 87%. 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, Q3 Q4 was Shs 2,632,478,000 representing 70% of the annual budget. and in Q4 Shs 723,732,000 was realized representing 81% of the Q4 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 609,949,000 was realized in Q1, Q2, Q3 and Q4 representing 12% and out of the Q4 budget of Shs 1,145,409,420,000, Shs 104,475,000 was realized representing 7%. The contribution was from UNICEF. Donor fund performance was poor because NUDEIL which is the major donor never released the fund because they have suspended operation in the district

**Vote: 585** Lamwo District**2014/15 Quarter 4****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	636,156	75%	209,763	209,710	100%
Conditional Grant to PAF monitoring	51,505	49,510	96%	12,876	12,876	100%
Locally Raised Revenues	32,000	98,007	306%	8,000	21,473	268%
Unspent balances – UnConditional Grants	6,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	335,337	240,131	72%	83,834	119,000	142%
District Unconditional Grant - Non Wage	60,000	75,267	125%	15,000	13,154	88%
Transfer of District Unconditional Grant - Wage	290,876	172,827	59%	72,719	43,207	59%
Hard to reach allowances	69,333	414	1%	17,333	0	0%
<i>Development Revenues</i>	3,083,761	1,988,166	64%	762,634	298,351	39%
Donor Funding	60,988	1,116	2%	15,247	0	0%
LGMSD (Former LGDP)	276,834	337,197	122%	69,209	46,884	68%
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	1,463,085	60%	612,586	202,072	33%
Multi-Sectoral Transfers to LLGs	198,375	132,772	67%	49,594	35,896	72%
District Equalisation Grant	53,995	53,996	100%	13,499	13,499	100%
<b>Total Revenues</b>	<b>3,928,812</b>	<b>2,624,323</b>	<b>67%</b>	<b>972,397</b>	<b>508,061</b>	<b>52%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	845,051	449,657	53%	209,762	154,423	74%
Wage	541,264	105,328	19%	135,316	0	0%
Non Wage	303,787	344,329	113%	74,447	154,423	207%
<i>Development Expenditure</i>	3,083,761	1,987,265	64%	762,634	667,242	87%
Domestic Development	3,022,773	1,986,149	66%	747,387	667,242	89%
Donor Development	60,988	1,116	2%	15,247	0	0%
<b>Total Expenditure</b>	<b>3,928,812</b>	<b>2,436,922</b>	<b>62%</b>	<b>972,397</b>	<b>821,665</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		67,499	8%			
<i>Development Balances</i>		902	0%			
Domestic Development		901	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>187,401</b>	<b>5%</b>			

The total planned revenue for Management and Support services for FY 2014/15 is 3,928,812,000/=. But in Q1, Q2, Q3 and Q4 is UGX 2,624,323,000 was realized as revenue representing 67%. The total planned revenue for Q4 was UGX 972,307,000. During the quarter actual revenue realized was UGX 508,061,000/= representing 52% of the Q4 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 Q4 did not do so. The total expenditure for Q1, Q2, Q3 and Q4 was UGX 2,436,922,000/= representing 62% and in Q4 alone was UGX 821,665,000/= was spent representing 84% leaving unspent balance of UGX 187,401,000/= representing 5%. Out of the UGX 187,401,000/= unspent balance is unrepresented cheques for contractors that were paid towards the end of the Financial Year for the payment of Lokung Administration block amounting to UGX 25,304,911, Payment for motorcycles supplies by Toyota (U) limited amounting to UGX 139,773,000/= and other expenditures for which their cheques have not been presented to the banks by service providers.

**Vote: 585** Lamwo District**2014/15 Quarter 4****Workplan 1a: Administration**

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

All funds for the sector were spent timely during the Financial year and quarter. The unspent balance of 168,624,000/= is unrepresented cheques by service providers for payments made at the end of the financial year.

**(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	60
No. of monitoring visits conducted	4	0
No. of monitoring visits conducted (PRDP)	4	4
No. of monitoring reports generated (PRDP)		4
No. of existing administrative buildings rehabilitated	1	1
No. of solar panels purchased and installed		16
No. of administrative buildings constructed		1
No. of existing administrative buildings rehabilitated (PRDP)	1	1
No. of solar panels purchased and installed (PRDP)	16	1
No. of administrative buildings constructed (PRDP)	3	1
No. of vehicles purchased	1	0
No. of vehicles purchased (PRDP)	11	11
No. of computers, printers and sets of office furniture purchased	2	2
No. of computers, printers and sets of office furniture purchased (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>3,928,812</b>	<b>2,436,922</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,928,812</b>	<b>2,436,922</b>

Staff salaries paid to all staffs of HLG and LLGs

Hard to reach allowances paid to all LLGs staffs

External meetings/seminars attended

3 monthly DTPC meetings held

Routine coordination of all sectors' activities conducted

Routine supervision of district programmes done

Conducted training on Gender mainstreaming

Conducted training on

Conducted Retreat for Technical staffs of the district

Facilitated staffs for in service training

Conducted Retreat for Technical Staffs of the District

Conducted Gender Mainstreaming Training for HoDs

Conducted induction of new staffs recruited under the health sector

Facilitated staffs trainings in various institutions

Conducted training of HoDs on customer care

Conducted training for all HoDs and other staffs on customer care and public relations in management

Facilitated Councilors for study tour in Masaka District

Monitoring visit conducted to all funded projects during the quarter

Support supervision conducted to all the funded projects during the quarter

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**Vote: 585** Lamwo District

**2014/15 Quarter 4**

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***Workplan 1a: Administration***

Commissioning done on the CIR and public works projects

Posted key information on public notice boards during the quarter on development programmes in the district

57 youth groups assessed and funded with grants during the quarter under the Youth Livelihood Programme

Conduct joint quarterly PRDP and PAF monitoring with technical and DEC during the quarter

Regular Update of files and records in central registry conducted

Procured assorted stationary to support the Central Registry

Collected and disseminated key information during the quarter to sub counties

One office block at district headquarter at completion stage awaiting final painting and hand over

Office block at finishing level with only painting left and Supervision and monitoring is on going

Procured 2 Dell laptops for Planning Unit and Finance Department

125 plastic chairs procured for the new council block that has been completed

The Office Block is at finishing level and to be handed over shortly

**Vote: 585** Lamwo District**2014/15 Quarter 4****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	262,747	92%	71,210	44,397	62%
Conditional Grant to PAF monitoring	7,000	9,730	139%	1,750	1,750	100%
Locally Raised Revenues	24,000	34,992	146%	6,000	5,018	84%
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	78,451	135%	14,500	15,017	104%
Transfer of District Unconditional Grant - Wage	101,993	90,448	89%	25,498	22,612	89%
<b>Total Revenues</b>	<b>285,835</b>	<b>262,747</b>	<b>92%</b>	<b>71,210</b>	<b>44,397</b>	<b>62%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	285,835	262,748	92%	66,710	44,412	67%
Wage	101,993	90,448	89%	25,498	22,612	89%
Non Wage	183,842	172,299	94%	41,211	21,800	53%
<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>262,748</b>	<b>92%</b>	<b>66,710</b>	<b>44,412</b>	<b>67%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		21,161	7%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The Sector annual budget is Shs 285,835,000 and the amount realized in Q1, Q2, Q3 and Q4 is Shs 262,747,000 (92%) and the amount realized in Q4 was Shs 44,397,000 (62%). There was good performance from all the revenue sources and the over performance from Unconditional grant and LRR was to meet the previous obligation from last FY. The expenditure for Q1, Q2, Q3 and Q4 was Shs 262,748,000 (92%) and for Q4 was Shs 44,412,000 (67%) leaving unspent balance of Shs 0 (0%).

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

All the fund received was spent

**(ii) Highlights of Physical Performance**

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



**Vote: 585** Lamwo District**2014/15 Quarter 4****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	30-06-2015
Value of LG service tax collection	4	4
Value of Hotel Tax Collected	4	4
Value of Other Local Revenue Collections	4	4
Date of Approval of the Annual Workplan to the Council	15-04-2014	30-05-2015
Date for presenting draft Budget and Annual workplan to the Council	30-04-2014	28-02-2015
Date for submitting annual LG final accounts to Auditor General	30-06-2014	30-09-2014
<b>Function Cost (UShs '000)</b>	<b>285,835</b>	<b>262,748</b>
<b>Cost of Workplan (UShs '000):</b>	<b>285,835</b>	<b>262,748</b>

Revenue mobilization done to sub counties, Monitoring Revenue Registration at sub County done. Backup of the Accounts Assistant on records and Bookeeping and Preparation of FS. District collected 104% of the Budget, All transferes were made to Subcounties andTown Council as required

**Vote: 585** Lamwo District**2014/15 Quarter 4****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	300,165	69%	109,191	118,349	108%
Conditional Grant to DSC Chairs' Salaries	24,523	18,000	73%	6,973	4,500	65%
Conditional transfers to Contracts Committee/DSC/PA	34,941	34,940	100%	8,735	8,735	100%
Conditional transfers to DSC Operational Costs	19,077	19,076	100%	4,769	4,769	100%
Conditional transfers to Salary and Gratuity for LG ele	136,282	0	0%	38,002	0	0%
Conditional transfers to Councillors allowances and E	68,400	68,400	100%	12,780	53,100	415%
Locally Raised Revenues	86,500	78,704	91%	21,625	13,769	64%
Unspent balances – UnConditional Grants	54	54	100%	54	0	0%
District Unconditional Grant - Non Wage	29,645	71,407	241%	7,411	31,080	419%
Transfer of District Unconditional Grant - Wage	35,363	9,584	27%	8,841	2,396	27%
<i>Development Revenues</i>	33,651	5,944	18%	8,414	0	0%
Donor Funding	26,830	3,534	13%	6,708	0	0%
LGMSD (Former LGDP)	6,821	2,410	35%	1,706	0	0%
<b>Total Revenues</b>	<b>468,436</b>	<b>306,110</b>	<b>65%</b>	<b>117,604</b>	<b>118,349</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	434,785	297,769	68%	109,191	115,952	106%
Wage	58,763	41,084	70%	14,691	11,396	78%
Non Wage	376,022	256,685	68%	94,501	104,556	111%
<i>Development Expenditure</i>	33,651	5,944	18%	8,413	1,201	14%
Domestic Development	6,821	2,410	35%	1,705	1,201	70%
Donor Development	26,830	3,534	13%	6,708	0	0%
<b>Total Expenditure</b>	<b>468,436</b>	<b>303,713</b>	<b>65%</b>	<b>117,604</b>	<b>117,153</b>	<b>100%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,397	1%			
<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>2,397</b>	<b>1%</b>			

The sector annual budget is Shs 468,436,000 of which Shs 306,713,000 was realized in Q1,Q2, Q3 and Q4 representing 65% of the annual budget and in Q3 Shs 118,349,000 was realized against a budget of of Shs 116,944,000 representing 101%, 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 and the good performance was from Gratuity and Exgratia. Of the amount realized,Shs 303,713,000 was spent representing 65% of the amount realized and in Q4 Shs 117,153,000 representing 100% leaving unspent balance of Shs 2,397,000 (1%).The actual bank balance is Shs 1,108,000 and Shs 1,291,000 is unrepresented cheques

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

**(ii) Highlights of Physical Performance**

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

**Vote: 585** Lamwo District**2014/15 Quarter 4****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	3
No. of Auditor General's queries reviewed per LG	4	4
No. of LG PAC reports discussed by Council	4	2
<b>Function Cost (US\$ '000)</b>	<b>468,436</b>	<b>303,713</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>468,436</b>	<b>303,713</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 4****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	264,522	66%	99,646	45,968	46%
Conditional Grant to Agric. Ext Salaries	14,982	14,812	99%	3,746	3,703	99%
Conditional transfers to Production and Marketing	131,833	131,832	100%	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	5,500	48%	2,851	1,500	53%
Transfer of District Unconditional Grant - Wage	64,772	31,227	48%	16,193	7,807	48%
<i>Development Revenues</i>	565,120	284,326	50%	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	224,480	100%	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>548,848</b>	<b>57%</b>	<b>225,965</b>	<b>102,088</b>	<b>45%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	398,585	233,160	58%	99,646	37,253	37%
Wage	314,459	122,179	39%	78,615	14,430	18%
Non Wage	84,126	110,981	132%	21,031	22,823	109%
<i>Development Expenditure</i>	565,120	284,326	50%	126,319	188,176	149%
Domestic Development	565,120	284,326	50%	126,319	188,176	149%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>963,704</b>	<b>517,486</b>	<b>54%</b>	<b>225,965</b>	<b>225,429</b>	<b>100%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		31,362	8%			
<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>31,362</b>	<b>3%</b>			

Out of the annual budget estimate of shs 963,704,000=, The amount received in Q1, Q2, Q3 and Q4 was Shs 548,848 representing 75% and out of the Q4 budget of Shs Shs225,965,000 Shs 102,088,000 was received representing 45%. 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, Q3 and Q4 Shs 517,486,000 was spent representing 54% and in Q4 Shs 225,429,000 was spent representing 100% leaving unspent balance of Shs 31,262,000 representing 3%, The reason being Salary for NAADS staff was returned to the NAADS secretariat and unrepresented cheques for Restocking program was released late as a result the withdrawal was late

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

, The reason being Salary for NAADS staff was returned to the NAADS secretariat and unrepresented cheques for Restocking program was released late as a result the withdrawal was late

**(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 4****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>65,105</b>
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	1	1
No. of livestock vaccinated	136000	24000
No of livestock by types using dips constructed		12600
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	2
No. of market stalls constructed (PRDP)	2	2
<b>Function Cost (US\$ '000)</b>	<b>540,822</b>	<b>450,881</b>
<b>Function: 0183 District Commercial Services</b>		
No of businesses inspected for compliance to the law	100	100
No of businesses issued with trade licenses	1000	200
A report on the nature of value addition support existing and needed		yes
No of awareness radio shows participated in	1	10
No. of trade sensitisation meetings organised at the district/Municipal Council	1	2
<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>517,486</b>

Activities implemented with the funds; 4 supervisions and field visits that was conducted under, PMG and unconditional grant. 4 monitorings in total 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 Apirititi border market began in Q3 and now full payment is made except for retention No fund was released to Commercial sector, Tse tse fly and plant clinic was not budgeted for

**Vote: 585** Lamwo District**2014/15 Quarter 4****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	1,753,740	99%	534,730	365,836	68%
Conditional Grant to PHC Salaries	1,334,318	1,300,157	97%	424,912	262,316	62%
Conditional Grant to PHC- Non wage	81,741	81,741	100%	20,435	20,435	100%
Conditional Grant to NGO Hospitals	14,343	14,343	100%	3,586	3,585	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
District Unconditional Grant - Non Wage	11,402	4,500	39%	2,851	1,500	53%
Hard to reach allowances	325,789	352,999	108%	81,447	78,000	96%
<i>Development Revenues</i>	1,075,184	562,347	52%	268,796	72,706	27%
Conditional Grant to PHC - development	284,860	284,860	100%	71,215	41,694	59%
Unspent balances - donor	119,215	0	0%	29,804	0	0%
Donor Funding	599,142	222,021	37%	149,786	26,012	17%
LGMSD (Former LGDP)	43,000	26,500	62%	10,750	5,000	47%
Unspent balances – Conditional Grants	28,966	28,966	100%	7,242	0	0%
<b>Total Revenues</b>	<b>2,848,777</b>	<b>2,316,087</b>	<b>81%</b>	<b>803,527</b>	<b>438,542</b>	<b>55%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,773,594	1,646,518	93%	534,730	368,367	69%
Wage	1,212,542	1,300,157	107%	303,136	262,316	87%
Non Wage	561,051	346,361	62%	231,595	106,051	46%
<i>Development Expenditure</i>	1,075,184	534,289	50%	268,796	315,033	117%
Domestic Development	356,826	338,808	95%	89,207	315,033	353%
Donor Development	718,357	195,481	27%	179,589	0	0%
<b>Total Expenditure</b>	<b>2,848,777</b>	<b>2,180,807</b>	<b>77%</b>	<b>803,527</b>	<b>683,400</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		107,221	6%			
<i>Development Balances</i>		28,058	3%			
Domestic Development		1,518	0%			
Donor Development		26,540	4%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>135,279</b>	<b>5%</b>			

The annual sector budget estimate is Shs 2,848,777,000 of which Shs 2,316,087,000 was realized in Q1, Q2, Q3 and Q4 representing 81% of the annual budget and out of the Q4 budget of Shs 803,527,000, Shs 438,542,000 representing 55%. The areas of poor revenue performance include LRR, Hard to reach allowance and unconditional grants. The total expenditure in Q1, Q2, Q3, and Q4 was Shs 2,180,807,000 representing 77% and Q4 expenditure was Shs 683,400,000 representing 85% leaving unspent balance of Shs 135,279,000 representing 5%. The unspent balance was because of the UNICEF fund which was sent toward the end of June and was not spent and unrepresented cheques for payment of contractors that were paid late toward the end of June.

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

The unspent balance was because of the UNICEF fund which was sent toward the end of June and was not spent and unrepresented cheques for payment of contractors that were paid late toward the end of June.

**(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 4****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
No. of Health unit Management user committees trained (PRDP)	4	22
No. of VHT trained and equipped (PRDP)	900	650
Number of outpatients that visited the NGO Basic health facilities	2319	3122
Number of inpatients that visited the NGO Basic health facilities	500	972
No. and proportion of deliveries conducted in the NGO Basic health facilities	300	191
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450	379
Number of trained health workers in health centers	190	203
No. of trained health related training sessions held.	4	73
Number of outpatients that visited the Govt. health facilities.	178100	206358
Number of inpatients that visited the Govt. health facilities.	6000	10206
No. and proportion of deliveries conducted in the Govt. health facilities	5182	4119
%age of approved posts filled with qualified health workers	65	60
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	98
No. of children immunized with Pentavalent vaccine	6000	6803
No. of new standard pit latrines constructed in a village	2	1
No. of villages which have been declared Open Defecation Free(ODF)	327	35
No of healthcentres constructed (PRDP)	1	1
No of maternity wards constructed (PRDP)	1	1
No of OPD and other wards constructed	1	1
No of OPD and other wards constructed (PRDP)	1	1
<b>Function Cost (US\$ '000)</b>	<b>2,848,777</b>	<b>2,180,807</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,848,777</b>	<b>2,180,807</b>

A total of 67,809 outpatients and 4786 inpatients were seen in both Gov't and NGO health facility, 1079 children were delivered and 2,071 children were immunised with DPT3 in the quarter. The VHT coverage is 98%. Construction of pit latrine at Palabek Kal HCIII, Construction of maternity ward at Palabek Ogili HCIII and Palabek Gem HCIII, mortuary at Padibe HCIV were completed in Q4, All the retentions were paid this quarter. Solar lighting system installed at Potika HC II maternity unit. OPD at Padibe HCIV completed. Theater at Padibe HCIV rehabilitated with off-budget support by Italian corporation. 10 housing units under NUSAF-2 projects were completed at 5 health facilities.

**Vote: 585** Lamwo District**2014/15 Quarter 4****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	4,539,949	71%	2,756,605	1,205,538	44%
Conditional Grant to Primary Salaries	4,049,027	3,092,585	76%	2,005,757	773,283	39%
Conditional Grant to Secondary Salaries	373,110	289,691	78%	93,278	73,765	79%
Conditional Grant to Primary Education	416,660	393,390	94%	174,472	103,624	59%
Conditional Grant to Secondary Education	231,044	231,044	100%	101,000	57,653	57%
Conditional transfers to School Inspection Grant	23,574	23,574	100%	12,760	5,912	46%
Conditional Transfers for Non Wage Technical Institut	238,393	238,392	100%	104,297	59,598	57%
Locally Raised Revenues	12,000	340	3%	3,000	0	0%
Other Transfers from Central Government	1,130	1,130	100%	0	0	
District Unconditional Grant - Non Wage	22,402	5,800	26%	5,601	1,000	18%
Transfer of District Unconditional Grant - Wage	44,269	28,214	64%	11,067	7,549	68%
Hard to reach allowances	981,493	235,789	24%	245,373	123,154	50%
<i>Development Revenues</i>	2,180,627	595,707	27%	545,157	122,392	22%
Conditional Grant to SFG	460,857	460,857	100%	115,214	67,455	59%
Construction of Secondary Schools	28,250	28,249	100%	7,063	4,181	59%
Donor Funding	1,675,520	94,600	6%	418,880	46,756	11%
LGMSD (Former LGDP)	16,000	12,000	75%	4,000	4,000	100%
<b>Total Revenues</b>	<b>8,573,730</b>	<b>5,135,656</b>	<b>60%</b>	<b>3,301,761</b>	<b>1,327,931</b>	<b>40%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	6,393,103	4,345,670	68%	2,756,605	1,161,831	42%
Wage	4,444,540	3,408,508	77%	2,072,744	854,597	41%
Non Wage	1,948,564	937,162	48%	683,861	307,234	45%
<i>Development Expenditure</i>	2,180,627	503,645	23%	545,157	387,299	71%
Domestic Development	505,107	455,801	90%	126,277	387,299	307%
Donor Development	1,675,520	47,844	3%	418,880	0	0%
<b>Total Expenditure</b>	<b>8,573,730</b>	<b>4,849,316</b>	<b>57%</b>	<b>3,301,762</b>	<b>1,549,130</b>	<b>47%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		194,279	3%			
<i>Development Balances</i>		92,061	4%			
Domestic Development		45,305	9%			
Donor Development		46,756	3%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>286,340</b>	<b>3%</b>			

The sector annual budget is Shs. 8,573,730,000/-. The cumulative outturn for Q1, Q2, Q3 and Q4 was Shs 5,135,656,000/- (80%). The planned budget for Q4 was Shs. 1,756,946,000/= and Q4 outturn was Shs 1,327,931,000/- (40%). The biggest shortfall has been in the Donor fund, LRR, Unconditional grant non wage, Salaries because of only 3 staff in the headquarter. The cumulative expenditure outturn for Q1, Q2, Q3 and Q4 was Shs. 4,849,316,000/- (57%). While the Q4 expenditure outturn was Shs. 1,549,130,000/- (47%), there by leaving an unspent balance of Shs. 286,340,000/- representing 3%. The reason for the unspent balance was because UNICEF remitted Shs 46,756,400 towards the end of June and the activities will be implemented in July, The IPF of Shs 238,392,000 for Technical school was wrongly posted since there is no technical school in Lamwo district and unrepresented cheques since most of the contractors were paid toward the end of June

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

UNICEF remitted fund towards the end of June, the IPF for Technical school was wrongly posted since there is no



**Vote: 585** Lamwo District**2014/15 Quarter 4****Workplan 6: Education**

technical school and un presented cheques since most of the contractors were paid toward the end of June

**(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	640
No. of School management committees trained (PRDP)	200	0
No. of pupils enrolled in UPE	44000	44000
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 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>4,193,948</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>514,087</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	20
No. of secondary schools inspected in quarter	8	4
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>247,376</b>	<b>141,280</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>4,849,316</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 4****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	1,082,226	89%	304,096	530,074	174%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Other Transfers from Central Government	507,966	489,579	96%	126,992	167,974	132%
Multi-Sectoral Transfers to LLGs	656,063	555,985	85%	164,016	353,685	216%
District Unconditional Grant - Non Wage	11,402	3,000	26%	2,851	0	0%
Transfer of District Unconditional Grant - Wage	34,951	33,661	96%	8,738	8,415	96%
<i>Development Revenues</i>	2,145,994	1,091,606	51%	469,589	121,140	26%
Roads Rehabilitation Grant	827,639	827,639	100%	206,910	121,140	59%
Unspent balances - donor	188,934	182,267	96%	0	0	0%
Donor Funding	1,050,716	2,996	0%	262,679	0	0%
Unspent balances – Other Government Transfers	78,704	78,704	100%	0	0	0%
<b>Total Revenues</b>	<b>3,362,376</b>	<b>2,173,831</b>	<b>65%</b>	<b>773,684</b>	<b>651,214</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,216,382	1,058,988	87%	304,096	644,144	212%
Wage	34,951	33,661	96%	8,738	8,415	96%
Non Wage	1,181,431	1,025,327	87%	295,358	635,729	215%
<i>Development Expenditure</i>	2,145,993	906,343	42%	469,588	683,926	146%
Domestic Development	906,343	906,343	100%	226,585	683,926	302%
Donor Development	1,239,650	0	0%	243,003	0	0%
<b>Total Expenditure</b>	<b>3,362,375</b>	<b>1,965,331</b>	<b>58%</b>	<b>773,684</b>	<b>1,328,070</b>	<b>172%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		23,238	2%			
<i>Development Balances</i>		185,262	9%			
Domestic Development		0	0%			
Donor Development		185,262	15%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>208,500</b>	<b>6%</b>			

The annual sector budget estimate is Shs 3,362,376,000 of which Shs 2,173,831,000 was realized at the end of the year representing 65% of annual budget and in Q4 Shs 651,214,000 was realized representing 84% of Q4 budget. The areas of poor revenue performance include LRR, CG transfers, and unconditional grants. Of the amount realized, Shs 1,965,331,000 was spent in all the quarters representing 58% of the amount realized and in Q4 Shs 1,328,070,000 was spent representing 172%, leaving unspent balance of Shs 208,500,000 (6%). The unspent balance was because of late completion of some contract work and therefore late payment (unpresented cheques). 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 delayed to complete their works in time (Unpresented cheques amounting to UGX 23,238,000=) and NUDEIL (amounting to UGX 185,262,000=) was spent because no authority was given by USAID to use the funds.

**(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 4****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	3
No. of people employed in labour based works (PRDP)	40	40
No of bottle necks removed from CARs	161	145
Length in Km of Urban unpaved roads routinely maintained	22	23
Length in Km of Urban unpaved roads periodically maintained	7	7
No. of bottlenecks cleared on community Access Roads	1	13
Length in Km of District roads routinely maintained	300	242
Length in Km of District roads periodically maintained	11	11
No. of bridges maintained	1	1
Length in Km. of rural roads constructed	12	0
Length in Km. of rural roads constructed (PRDP)	8	7
Length in Km. of rural roads rehabilitated (PRDP)	8	8
No. of Bridges Constructed	5	5
<b>Function Cost (US\$ '000)</b>	<b>3,362,375</b>	<b>1,965,331</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>1,965,331</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 and bridge constructions. Other projects under NUDEIL which is the major donor never released the budgeted fund to the district.

**Vote: 585** Lamwo District**2014/15 Quarter 4****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	48,998	95%	12,886	11,999	93%
Sanitation and Hygiene	23,000	23,000	100%	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	24,998	162%	3,856	6,249	162%
<i>Development Revenues</i>	1,559,216	562,034	36%	383,214	108,062	28%
Conditional transfer for Rural Water	485,802	485,802	100%	121,450	71,106	59%
Donor Funding	1,026,056	34,124	3%	256,514	31,706	12%
LGMSD (Former LGDP)	21,000	15,750	75%	5,250	5,250	100%
Unspent balances – Conditional Grants	26,358	26,358	100%	0	0	
<b>Total Revenues</b>	<b>1,610,761</b>	<b>611,032</b>	<b>38%</b>	<b>396,101</b>	<b>120,062</b>	<b>30%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	51,545	39,420	76%	12,890	10,605	82%
Wage	15,423	15,420	100%	3,858	3,855	100%
Non Wage	36,122	24,000	66%	9,032	6,750	75%
<i>Development Expenditure</i>	1,559,216	484,294	31%	383,211	395,643	103%
Domestic Development	533,160	484,294	91%	126,697	395,643	312%
Donor Development	1,026,056	0	0%	256,514	0	0%
<b>Total Expenditure</b>	<b>1,610,761</b>	<b>523,714</b>	<b>33%</b>	<b>396,101</b>	<b>406,248</b>	<b>103%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,578	19%			
<i>Development Balances</i>		77,740	5%			
Domestic Development		43,616	8%			
Donor Development		34,124	3%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>87,318</b>	<b>5%</b>			

The annual sector budget estimate is Shs 1,610,761 of which Shs 490,970,000 was realized in Q1,Q2 , Q3 and Q4 representing 38% of the annual budget and in Q4 Shs 120,062,000 was realized representing 30%. Of Q4 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 406,248,000 was spent in Q1 ,Q2 ,Q3 and Q4 representing 103% of the amount realized and in Q4 Shs 120,062,000 was spent representing 30% of the amount realized in Q4 leaving unspent balance of Shs 87,318,000 representing 5%.Of this Shs 34,124,000 was UNICEF fund which was sent toward the end of the quarter and Shs 41,701,000 was unrepresented chequus for borehole rehabilitatin and drilling. \the actual book balance is Shs 1,915,000

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

The unspent balance was because of retention and donor fund for software activities being implemented.

**(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 4****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	4
No. of water points tested for quality	17	24
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	17	30
No. of water and Sanitation promotional events undertaken	1	2
No. of water user committees formed.	17	17
No. Of Water User Committee members trained	17	17
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10	10
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2
No. of public latrines in RGCs and public places	1	1
No. of deep boreholes drilled (hand pump, motorised)	36	17
No. of deep boreholes rehabilitated	10	7
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	5
No. of deep boreholes rehabilitated (PRDP)	4	4
<b>Function Cost (US\$ '000)</b>	<b>1,610,761</b>	<b>523,714</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>523,714</b>

District water and sanitation coordination meeting meetings conducted, supervision of borehole drilling and siting ,data update and analysis, hygiene and sanitation promotion, inspection of works, Vehicle maintenance and office operation costs.

**Vote: 585** Lamwo District**2014/15 Quarter 4****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	43,138	47%	22,965	11,252	49%
Conditional Grant to District Natural Res. - Wetlands (	26,888	26,888	100%	6,722	6,722	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Unspent balances – UnConditional Grants	128	128	100%	128	0	0%
District Unconditional Grant - Non Wage	11,402	2,000	18%	2,851	1,000	35%
Transfer of District Unconditional Grant - Wage	47,056	14,122	30%	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>43,138</b>	<b>42%</b>	<b>25,489</b>	<b>11,252</b>	<b>44%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	91,474	43,096	47%	22,965	17,641	77%
Wage	47,056	14,121	30%	11,733	3,530	30%
Non Wage	44,418	28,975	65%	11,232	14,111	126%
<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>43,096</b>	<b>42%</b>	<b>25,489</b>	<b>17,641</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		41	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>41</b>	<b>0%</b>			

Total annual budget is 101,572,000 and the actual release was 43,138,000 shillings, representing 42% and the Plan for Q4 was 25,489,000 actual release was 11,252,000 representing 44% . The area of good performance was CGT and poor performance was from LRR and NUDEIL which did not release money because they have closed their operation in the district and . Non wage. The actual actual expenditure for Q4 was supposed to have been 25,489,000 but was 17,641,000 representing 69 % and overall expenditure was only 43,096,000 representing 42%. The unspent balance was 41,000 shillings only.

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

Basically in the fourth quarter the money left is only 41,000 which was to cater for bank charges

**(ii) Highlights of Physical Performance**

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

**Vote: 585** Lamwo District**2014/15 Quarter 4****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	500
Number of people (Men and Women) participating in tree planting days		300
No. of Agro forestry Demonstrations	1	0
No. of monitoring and compliance surveys/inspections undertaken	2	4
No. of Water Shed Management Committees formulated	1	2
No. of Wetland Action Plans and regulations developed	1	1
No. of community women and men trained in ENR monitoring	1	1
No. of community women and men trained in ENR monitoring (PRDP)	200	437
No. of monitoring and compliance surveys undertaken	4	3
No. of environmental monitoring visits conducted (PRDP)	4	15
No. of new land disputes settled within FY	1	5
<b>Function Cost (US\$ '000)</b>	<b>101,572</b>	<b>43,096</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>101,572</b>	<b>43,096</b>

Payment of staff salaries and bank charges and procurement of stationaries for office operation. Four Forest Inspections carried out in both public and central forest reserves, Developed the District Wdtlands action plan , carrying out compliance assistance. Tree planting was done during the first rain were 0over 120,200 seedlings were ditributed to farmers, Training of the community members were 437 people were trained on Environmental issues and monitoring, wetland inspection/compliance monitoring, formation and training of the wetland management commitiess in two subcounties of Palabek Kal and Lokung, enforcement was also done. "

**Vote: 585** Lamwo District**2014/15 Quarter 4****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	149,532	93%	40,314	31,869	79%
Conditional Grant to Functional Adult Lit	11,615	11,616	100%	2,904	2,904	100%
Conditional Grant to Community Devt Assistants Non	2,942	2,944	100%	736	736	100%
Conditional Grant to Women Youth and Disability Gr	10,595	10,596	100%	2,649	2,649	100%
Conditional transfers to Special Grant for PWDs	22,120	22,120	100%	5,530	5,530	100%
Locally Raised Revenues	7,500	1,800	24%	1,875	800	43%
Unspent balances – UnConditional Grants	270	270	100%	0	0	
District Unconditional Grant - Non Wage	15,963	8,839	55%	3,991	1,500	38%
Transfer of District Unconditional Grant - Wage	90,518	91,347	101%	22,630	17,750	78%
<i>Development Revenues</i>	176,405	127,316	72%	44,101	16,341	37%
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	55,762	65%	21,499	16,341	76%
<b>Total Revenues</b>	<b>337,928</b>	<b>276,848</b>	<b>82%</b>	<b>84,415</b>	<b>48,210</b>	<b>57%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	161,523	149,291	92%	40,263	35,297	88%
Wage	90,518	91,106	101%	22,630	17,750	78%
Non Wage	71,005	58,185	82%	17,634	17,547	100%
<i>Development Expenditure</i>	176,405	96,916	55%	44,151	47,776	108%
Domestic Development	90,522	27,627	31%	22,681	25,120	111%
Donor Development	85,883	69,290	81%	21,471	22,657	106%
<b>Total Expenditure</b>	<b>337,928</b>	<b>246,207</b>	<b>73%</b>	<b>84,414</b>	<b>83,073</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		241	0%			
<i>Development Balances</i>		30,400	17%			
Domestic Development		30,400	34%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>30,641</b>	<b>9%</b>			

The annual sector budget is Shs 337,928,000 and only Shs 288,638,000 was realized in Q1, Q2, Q3 and Q4 representing 82% and in Q4 out of the budget of Shs 84,414,000, Shs 48,210,000 was realized representing 57%. The areas of poor revenue performance was LRR, and Unconditional grant which was not transferred for no good reasons. The expenditure in Q1, Q2, Q3 and Q4 was Shs 246,207,000 representing 73% of the budget outturn and in Q4 Shs 83,073,000 (98%) was spent leaving unspent balance of Shs 30,641,000 representing 9% of the amount realized. This was because the CDD fund was transferred to the beneficiaries late.

*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>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		



**Vote: 585** Lamwo District**2014/15 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	40	60
No. of Active Community Development Workers	16	16
No. FAL Learners Trained	100	100
No. of Youth councils supported	4	4
No. of assisted aids supplied to disabled and elderly community	8	10
No. of women councils supported	4	4
<b>Function Cost (US\$ '000)</b>	337,928	<b>246,207</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>337,928</b>	<b>246,207</b>

20 FAL learners were trained and 100 instructors paid incentives, 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 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

**Vote: 585** Lamwo District**2014/15 Quarter 4****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	68,827	76%	22,629	21,861	97%
Conditional Grant to PAF monitoring	8,000	7,265	91%	2,000	2,000	100%
Locally Raised Revenues	8,000	9,363	117%	2,000	6,064	303%
District Unconditional Grant - Non Wage	41,598	30,229	73%	10,400	8,305	80%
Transfer of District Unconditional Grant - Wage	32,918	21,970	67%	8,229	5,492	67%
<i>Development Revenues</i>	53,107	12,521	24%	13,277	2,579	19%
Donor Funding	39,180	0	0%	9,795	0	0%
LGMSD (Former LGDP)	13,927	12,521	90%	3,482	2,579	74%
<b>Total Revenues</b>	<b>143,623</b>	<b>81,347</b>	<b>57%</b>	<b>35,906</b>	<b>24,440</b>	<b>68%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	90,516	68,227	75%	22,629	21,359	94%
Wage	32,918	21,969	67%	8,229	5,492	67%
Non Wage	57,598	46,258	80%	14,400	15,867	110%
<i>Development Expenditure</i>	53,107	12,521	24%	13,277	3,466	26%
Domestic Development	13,927	12,521	90%	3,482	3,466	100%
Donor Development	39,180	0	0%	9,795	0	0%
<b>Total Expenditure</b>	<b>143,623</b>	<b>80,748</b>	<b>56%</b>	<b>35,906</b>	<b>24,825</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		600	1%			
<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>600</b>	<b>0%</b>			

The sector annual budget is Shs 143,623,000 but the amount of revenue collected in Q1, Q2, Q3 and Q4 is Shs 81,347,000 which is 57% of the annual budget and in Q4 out of the budget of Shs 35,906,000, Shs 24,440,000 was collected representing 68% of Q4 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 80,748,000 was spent in Q1, Q2, Q3 and Q4 representing 56% of the amount realized and in Q4 Shs 24,825,000 was spent representing 69% leaving unspent balance of shs 600,000. which will be utilized for report submission in July 2015

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

The unspent fund was meant for facilitation of report submission which will be spent in July 2015

**(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	80,748
<b>Cost of Workplan (UShs '000):</b>	<b>143,623</b>	<b>80,748</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 4****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	29,083	77%	9,492	7,403	78%
Conditional Grant to PAF monitoring	2,807	2,807	100%	702	702	100%
Locally Raised Revenues	6,000	1,030	17%	1,500	820	55%
District Unconditional Grant - Non Wage	12,683	9,722	77%	3,171	2,000	63%
Transfer of District Unconditional Grant - Wage	16,478	15,524	94%	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>29,083</b>	<b>64%</b>	<b>11,298</b>	<b>7,403</b>	<b>66%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	37,968	29,083	77%	9,492	8,804	93%
Wage	16,478	15,524	94%	4,120	3,881	94%
Non Wage	21,490	13,559	63%	5,373	4,923	92%
<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>29,083</b>	<b>64%</b>	<b>11,298</b>	<b>8,804</b>	<b>78%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1</b>	<b>0%</b>			

The sector annual budget estimate was shs 45,193,000 and the revenue received in Q1,Q2, Q3 and Q4 was Shs 29,083,000 (64%) and Q4 budget was Shs 11,298,000 and Shs 7,403,000 was realized representing 66%. 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, Q3 and Q4 was Shs 29,084,000 representing 64% of annual budget and in Q4 Shs 8,804,000 was spent representing 78% of Q4 budget leaving unspent balance of Shs 1,000 representing 0%

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

Only Shs 1,000 remains as unspent and is not enough for any 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: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	4
Date of submitting Quaterly Internal Audit Reports	30-06-2014	30-06-2015
<i>Function Cost (UShs '000)</i>	45,193	29,083
<b>Cost of Workplan (UShs '000):</b>	<b>45,193</b>	<b>29,083</b>

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

**Vote: 585** Lamwo District

**2014/15 Quarter 4**

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**Vote: 585** Lamwo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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***1a. Administration****Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

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

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

General Staff Salaries		0
Allowances		110,458
Books, Periodicals & Newspapers		0
Welfare and Entertainment		556
Special Meals and Drinks		3,098
Printing, Stationery, Photocopying and Binding		3,212
Small Office Equipment		450
Bank Charges and other Bank related costs		537
Subscriptions		0
Telecommunications		573
Postage and Courier		0
Cleaning and Sanitation		0
Consultancy Services- Long-term		0
Travel inland		320
Fuel, Lubricants and Oils		13,216
Maintenance - Vehicles		4,866
Wage Rec't:	72,719	0
Non Wage Rec't:	33,552	130,085
Domestic Dev't:	1,500	7,200
Donor Dev't:	15,247	0
<b>Total</b>	<b>123,018</b>	<b>137,285</b>

**Output: Human Resource Management**

Non Standard Outputs:

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

Conducted training on Gender mainstreaming  
 Conducted training on  
 Conducted Retreat for Technical staffs of the district  
 Facilitated staffs for in service training

Allowances		3,480
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**Vote: 585** Lamwo District**2014/15 Quarter 4****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		0
Travel inland		500
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	3,750	4,980
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,750</b>	<b>4,980</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	15 (Staff taken for tour)	5 (Conducted Retreat for Technical Staffs of the District Conducted Gender Mainstreaming Training for HoDs Conducted induction of new staffs recruited under the health sector Facilitated staffs trainings in various institutions Conducted training of HoDs on customer care)
Availability and implementation of LG capacity building policy and plan	0	yes (Yes)
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		0
Workshops and Seminars		4,697
Staff Training		1,800
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	13,497	6,497
Donor Dev't:		
<b>Total</b>	<b>13,497</b>	<b>6,497</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	60 (Sub counties)	60 (Monitoring visit conducted to all funded projects during the quarter Support supervision conducted to all the funded projects during the quarter)

**Vote: 585** Lamwo District**2014/15 Quarter 4****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>		
Non Standard Outputs:	Sub counties	Commissioning done on the CIR and public works projects) Monitring visit conducted to all funded projects during the quarter Supprot supervision conducted to all the funded projects during the quarter Commissioning done on the CIR and public works projects
<i>Allowances</i>		5,277
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		534
<i>Bank Charges and other Bank related costs</i>		161
<i>Consultancy Services- Long-term</i>		0
<i>Fuel, Lubricants and Oils</i>		3,901
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	515,889	9,873
<i>Donor Dev't:</i>		
<b>Total</b>	<b>515,889</b>	<b>9,873</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Youth Livelihood programs implemented, supervised and monitored in all the sub counties	57 youth groups assessed and funded with grants during the quarter under the Youth Livelihood Programme
<i>Allowances</i>		4,322
<i>Special Meals and Drinks</i>		690
<i>Printing, Stationery, Photocopying and Binding</i>		1,573
<i>Bank Charges and other Bank related costs</i>		371
<i>Telecommunications</i>		480
<i>Consultancy Services- Long-term</i>		381,132
<i>Fuel, Lubricants and Oils</i>		1,428
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	99,335	389,996
<i>Donor Dev't:</i>		
<b>Total</b>	<b>99,335</b>	<b>389,996</b>
<b>Output: PRDP-Monitoring</b>		
No. of monitoring reports generated	0	2 (2 Monitoring visits conducted during the quarter)

**Vote: 585** Lamwo District**2014/15 Quarter 4****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 monitoring visits conducted	1 (Quarterly PRDP and PAF monitoring by technical staff and members of executives conducted)	1 (Conduct joint quarterly PRDP and PAF monitoring with technical and DEC during the quarter)
Non Standard Outputs:		Conduct joint quarterly PRDP and PAF monitoring with technical and DEC during the quarter
<i>Allowances</i>		9,020
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		1,290
<i>Fuel, Lubricants and Oils</i>		8,508
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,876	19,118
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,876</b>	<b>19,118</b>
<b>Output: Records Management</b>		

Non Standard Outputs:	Monthly and quarterly updates of files and records in central registry conducted Daily collection, delivery and entry of incoming and outgoing mails in the register and delievery books	Regular Update of files and records in central registry conducted Procured assorted stationary to support the Central Registry
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	831	240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>831</b>	<b>240</b>

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

No. of administrative buildings constructed	0	1 (One office block at district headquarter at completion stage awaiting final painting and hand over)
No. of solar panels purchased and installed	0	16 (16 solar panels were installed by JICA and maintained by the district)
No. of existing administrative buildings rehabilitated	1 (Hand over of office block)	1 (One office block at district headquarter at completion stage awaiting final painting and hand over)
Non Standard Outputs:	1 office block constructed at district headquarter for management department Council block completed	One office block at district headquarter at completion stage awaiting final painting and hand over
<i>Non Residential buildings (Depreciation)</i>		37,643



**Vote: 585** Lamwo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,617	37,643
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,617</b>	<b>37,643</b>
<b>Output: PRDP-Buildings &amp; Other Structures</b>		
No. of existing administrative buildings rehabilitated	1 (Hand over of office block)	1 (Office block at finishing level. Only painting left.)
No. of administrative buildings constructed	0	1 (Administrative buildings maintained)
No. of solar panels purchased and installed	0	1 (Supervision and monitoring is on going. One solar panel was installed by NPA and maintained by the district)
Non Standard Outputs:		Supervision and monitoring is on going
<i>Non Residential buildings (Depreciation)</i>		47,985
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,966	47,985
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>18,966</b>	<b>47,985</b>
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>		
No. of vehicles purchased	10 (Payment for motorcycles done and allocated to Chairpersons LCIII)	11 (Procured 11 motorcycles to facilitate district and sub counties operations)
No. of motorcycles purchased	0	0 (Not Planned)
Non Standard Outputs:		Not Planned
<i>Transport equipment</i>		139,773
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,750	139,773
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>27,750</b>	<b>139,773</b>
<b>Output: Office and IT Equipment (including Software)</b>		
No. of computers, printers and sets of office furniture purchased	2 (Payment done)	2 (Procured 2 Dell laptops for Planning Unit and Finance Department)
Non Standard Outputs:		Procured 2 Dell laptops for Planning Unit and Finance Department
<i>Non Residential buildings (Depreciation)</i>		4,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

**Vote: 585** Lamwo District**2014/15 Quarter 4****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>		
Domestic Dev't:	1,000	4,000
Donor Dev't:		0
<b>Total</b>	<b>1,000</b>	<b>4,000</b>

**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Furniture supplied	125 plastic chairs procured for the new council block that has been completed
Furniture and fittings (Depreciation)		3,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	741	3,000
Donor Dev't:		0
<b>Total</b>	<b>741</b>	<b>3,000</b>

**Output: Other Capital**

Non Standard Outputs:	The building painted and handed over to the Lokung subcounty administration	The Office Block is at finishing level and to be handed over shortly
Non Residential buildings (Depreciation)		21,275
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,499	21,275
Donor Dev't:		0
<b>Total</b>	<b>13,499</b>	<b>21,275</b>

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

Date for submitting the Annual Performance Report	30-06-2015 (Quarterly report submitted and General office operation execute)	30-06-2015 (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
General Staff Salaries		22,612
Allowances		4,660
Staff Training		608
Books, Periodicals & Newspapers		1,090

**Vote: 585** Lamwo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Computer supplies and Information Technology (IT)		450
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		270
Small Office Equipment		0
Bad Debts		0
Bank Charges and other Bank related costs		389
Guard and Security services		0
Travel inland		280
Fuel, Lubricants and Oils		1,952
Maintenance - Vehicles		3,958
Wage Rec't:	25,498	22,612
Non Wage Rec't:	8,544	13,656
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>34,043</b>	<b>36,268</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	1 (Local revenue mobilization done)	1 (Local revenue mobilization done)
Value of Hotel Tax Collected	1 (100% collection from LHT and Mobilization done)	1 (No collection from LHT and Mobilization done)
Value of LG service tax collection	9000000 (Revenue mobilization done in all the sub counties)	1 (Revenue mobilization done in all the sub counties)
Non Standard Outputs:	Collection of revenue of 100% of 205,014,000	-Lamwo District Collected 47,794,000 out of 55,000,000 Budget per quarter, which is 87% Revenue Collected -In the sub county the collection is as low as 47% in average
Allowances		586
Advertising and Public Relations		250
Printing, Stationery, Photocopying and Binding		2,450
Fuel, Lubricants and Oils		1,567
Maintenance - Vehicles		200
Wage Rec't:		
Non Wage Rec't:	4,006	5,053
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,006</b>	<b>5,053</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget

0

28-02-2015 (Draft budget presented to rhe

**Vote: 585** Lamwo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

and Annual workplan to the Council

council)

Date of Approval of the Annual Workplan to the Council

(n/a)

30-05-2015 (Sector Budget Prepared)

Non Standard Outputs:

n/a

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

*Printing, Stationery, Photocopying and Binding*

100

*Wage Rec't:**Non Wage Rec't:*

75

100

*Domestic Dev't:**Donor Dev't:***Total****75****100****Output: LG Expenditure management 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

*Allowances*

100

*Printing, Stationery, Photocopying and Binding*

17

*Telecommunications*

45

*Travel inland*

40

*Fuel, Lubricants and Oils*

509

*Maintenance - Vehicles*

0

*Wage Rec't:**Non Wage Rec't:*

1,625

711

*Domestic Dev't:**Donor Dev't:***Total****1,625****711****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

30-06-2015 (  
-Management Letter Responded to  
-LLG Backstoped  
-Monthly and quarterly reports prepared)30-sept. 2014 (-LLG Backstoped  
-Monthly and quarterly reports prepared)

Non Standard Outputs:

LLG backstoped, financial records prepared for all institutions

*Allowances*

1,080

*Printing, Stationery, Photocopying and Binding*

270

*Small Office Equipment*

0

*Telecommunications*

180

**Vote: 585** Lamwo District**2014/15 Quarter 4****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>		
Information and communications technology (ICT)		0
Fuel, Lubricants and Oils		750
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	3,500	2,280
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,500</b>	<b>2,280</b>

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

Non Standard Outputs:	Payment of staff salary and general office operation	Staff salary paid gratuity and exgratia paid to yhre elected leaders, office operations undertaken, council activities and programs monitored and supervised
General Staff Salaries		11,396
Allowances		5,585
Incapacity, death benefits and funeral expenses		0
Printing, Stationery, Photocopying and Binding		1,020
Bank Charges and other Bank related costs		237
Fuel, Lubricants and Oils		4,191
Maintenance - Civil		5,184
Wage Rec't:	8,841	11,396
Non Wage Rec't:	12,236	16,216
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>21,077</b>	<b>27,612</b>

**Output: LG procurement management services**

Non Standard Outputs:	Monitoring of contract works	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
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**Vote: 585** Lamwo District**2014/15 Quarter 4****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>		
Allowances		2,870
Advertising and Public Relations		3,140
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		300
Fuel, Lubricants and Oils		60
Wage Rec't:		
Non Wage Rec't:	4,481	6,370
Domestic Dev't:		
Donor Dev't:	6,708	0
<b>Total</b>	<b>11,189</b>	<b>6,370</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Staff recruitment, confirmation, disciplinary actions retirement of staff and study tour of staff	8 medical staff recruited, 5 staff were mandatory retired, 2 DSC meetings conducted, one court cases attended to
Allowances		3,480
Special Meals and Drinks		724
Printing, Stationery, Photocopying and Binding		365
Small Office Equipment		0
Subscriptions		400
Information and communications technology (ICT)		90
Travel inland		1,000
Fuel, Lubricants and Oils		100
Wage Rec't:	5,850	
Non Wage Rec't:	7,170	6,159
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,020</b>	<b>6,159</b>

**Output: LG Land management services**

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 (Not done)
No. of Land board meetings	1 (Land board meeting held)	0 (Not done)
Non Standard Outputs:	Staff of land office recruited and salary paid	Office furniture procured
Allowances		0
Computer supplies and Information Technology (IT)		1,201

**Vote: 585** Lamwo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,693	0
<i>Domestic Dev't:</i>	1,705	1,201
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,399</b>	<b>1,201</b>
<b>Output: LG Financial Accountability</b>		
No.of Auditor Generals queries reviewed per LG	1 (Review of quartely district, Town Council and Sub counties audit reports , Auditor general reports, and budgets)	1 (Review of quartely district, Town Council and Sub counties audit reports , Auditor general reports, and budget)
No. of LG PAC reports discussed by Council	1 (PAC reports discussed by council)	1 (PAC reports discussed by council)
Non Standard Outputs:	Special Audit reports reviewed	PAC reports produced and submitted to the Chairperson LCIV
<i>Allowances</i>		3,600
<i>Printing, Stationery, Photocopying and Binding</i>		520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,498	4,120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,498</b>	<b>4,120</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	Payment of allowances, exgrattia,and gratuity	Allowances, ex-gratia and gratuity for the months of April 2015 to July 2015 Paid
<i>Pension and Gratuity for Local Governments</i>		53,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	55,072	53,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>55,072</b>	<b>53,100</b>
<b>Output: Standing Committees Services</b>		
Non Standard Outputs:	Payment of allowances for council and committee meetings	Payment for committee meetings and council allowances made
<i>Allowances</i>		18,591
<i>Wage Rec't:</i>		

**Vote: 585** Lamwo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Wage Rec't:	8,350	18,591
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,350</b>	<b>18,591</b>

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

Non Standard Outputs:	MSIP held, Facilitation of DCDO for FID, farmer for a facilitation, Radio programme , strengthening of and registration of HLFOs	Report submitted
General Staff Salaries		0
Bank Charges and other Bank related costs		645
Wage Rec't:	55,421	0
Non Wage Rec't:		0
Domestic Dev't:	8,750	645
Donor Dev't:		
<b>Total</b>	<b>64,171</b>	<b>645</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	Staff salaries paid, Field visits, supervision monitoring carried out, vehicle/motor cycle serviced and repaired, agric data collected, office imprest paid, Supervision, trasining and monitoring carried out under VODP.played oversight role on Agoro irriga
General Staff Salaries		10,727
Allowances		525
Workshops and Seminars		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Fuel, Lubricants and Oils		456
Maintenance - Vehicles		1,506
Wage Rec't:	16,193	10,727



**Vote: 585** Lamwo District**2014/15 Quarter 4****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**

<i>Non Wage Rec't:</i>	5,211	2,487
<i>Domestic Dev't:</i>	4,000	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>25,403</b>	<b>13,214</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, 4 supervision monitoring and supervision of Agoro Irrigation scheme, contribution to WFD)
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	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>General Staff Salaries</i>		3,703
<i>Allowances</i>		4,923
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>General Supply of Goods and Services</i>		2,214
<i>Fuel, Lubricants and Oils</i>		6,879
<i>Wage Rec't:</i>	7,001	3,703
<i>Non Wage Rec't:</i>	7,220	14,616
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,220</b>	<b>18,319</b>

**Output: Livestock Health and Marketing**

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)
No. of livestock by type undertaken in the slaughter slabs	0	3500 (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. Cattle traders training was not planned for in the FY)
No of livestock by types using dips constructed	0	5000 (N/A)
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. Cattle traders training was not planned for in the FY
<i>Allowances</i>		0

**Vote: 585** Lamwo District**2014/15 Quarter 4****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>4. Production and Marketing</b>		
<i>Special Meals and Drinks</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		311
<i>Small Office Equipment</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Fuel, Lubricants and Oils</i>		2,809
<i>Maintenance - Vehicles</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	3,820
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,500</b>	<b>3,820</b>

**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	1 (Farmers trained on aquaculture Management. Monitoring and supervision of restocked dam  Field activities, staff, and farmers monitored and supervised. Monthly quarterly reports prepared, compiled and submitted to MAAIF H/Q)	0 (Not done)
No. of fish ponds stocked	0	0 (Activity implemented in Q1)
Quantity of fish harvested	0	0 (Activity implemented in Q1)
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
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>0</b>

**Output: Vermin control services**

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)
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**Vote: 585** Lamwo District**2014/15 Quarter 4****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 parishes receiving anti-vermin services	0	3102 (3102 heads of cattle sprayed with acaricide. 3 spray pumps and 3 litres of acaricide procured.)
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.
<i>Allowances</i>		1,600
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>1,900</b>
<b>3. Capital Purchases</b>		
<b>Output: Crop marketing facility construction</b>		
No of plant marketing facilities constructed	1 (Construction of 01 marketing facility, supervision and monitoring)	1 (Construction of 01 marketing at Lokung Sub County, Licwa Parish, Pangira Market)
Non Standard Outputs:	lokung Sub county Licwa Parish Licwa Central village	Supervision and monitoring of market construction
<i>Non Residential buildings (Depreciation)</i>		27,696
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,750	27,696
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,750</b>	<b>27,696</b>
<b>Output: PRDP-Market Construction</b>		
No. of market stalls constructed	2 (Lokung and Madi Opei Sub countie)	2 (Lokung and Madi Opei Sub countie)
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)	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)
Non Standard Outputs:	Lokung and Madi Opei Sub countie	Lokung and Madi Opei Sub countie
<i>Non Residential buildings (Depreciation)</i>		159,835
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	64,869	159,835
<i>Donor Dev't:</i>		0

**Vote: 585** Lamwo District**2014/15 Quarter 4****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>Total</i>	<b>64,869</b>	<b>159,835</b>
<i>Function: District Commercial Services</i>		
<i>1. Higher LG Services</i>		
<b>Output: Trade Development and Promotion Services</b>		
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)	0 (Participated in 2 radio talk shows Registered two cooperatives a (1 marketing coop and 1 SACCO) 1 Support visit to Agoro Irrigation scheme  Visited st francis sunflower press and three other milling machine under CAIIP  Collected data on VSLAs in Lamwo  Collected data on planting figure with other DPO)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (Conducted trade sensitization meeting with the business community of Padibe East and Padibe west where 35 groups attended)
No of businesses issued with trade licenses	0	0 (License being issued by lower local governments)
No of businesses inspected for compliance to the law	0	0 (45 businesses inspected and supported technically on business skills)
Non Standard Outputs:	Farmers trained on management of assets and group dynamics	102 farmers from Lokung and Gem trained on business planning and management
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	601	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>601</b>	<b>0</b>

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

**Vote: 585** Lamwo District**2014/15 Quarter 4****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>		
Travel inland		80
Fuel, Lubricants and Oils		4,025
Maintenance - Vehicles		2,212
General Staff Salaries		262,316
Allowances		81,239
Staff Training		0
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		105
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		519
Bank Charges and other Bank related costs		431
Wage Rec't:	303,136	262,316
Non Wage Rec't:	211,661	88,611
Domestic Dev't:	0	
Donor Dev't:	179,589	0
<b>Total</b>	<b>694,385</b>	<b>350,927</b>

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

Number of outpatients that visited the NGO Basic health facilities	19200 (OPD services provided, essential medicines available, immunisation outreach services conducted, monthly staff meeting conducted, health facility compound maintained)	1195 (OPD services provided, essential medicines available, immunisation outreach services conducted, monthly staff meeting conducted, health facility compound maintained)
Number of inpatients that visited the NGO Basic health facilities	500 (inpatient services provided, medicines and medical supplies procured, basic medical equipment procured)	529 (In and out patient services provided, medicines and medical supplies procured, basic medical equipment procured)
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)	63 (ANC/EMTCT services provided, delivery kits and testing kits procured. Delivery at the health facility provided by a qualified health worker)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450 (Static and Outreach immunisation services provided, VHT mobilising community for outreach services)	104 (Static and Outreach immunisation services provided, VHT mobilising community for outreach services)
Non Standard Outputs:	n/a	NA
Conditional transfers for PHC- Non wage		3,585
Wage Rec't:		0
Non Wage Rec't:	3,586	3,585
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>3,586</b>	<b>3,585</b>

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

**Vote: 585** Lamwo District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. 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,)	1016 (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,)
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)	1967 (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)
%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)	60 (Health workers recruited and deployed at the DHO, Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)
Number of inpatients that visited the Govt. health facilities.	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)	4257 (Inpatient services provided in Padibe HCIV, Madi-Opei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe west HC III)
Number of outpatients that visited the Govt. health facilities.	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)	66614 (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)
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)	203 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC II)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	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 (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)

# Vote: 585 Lamwo District

# 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

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 Iitrained on HMIS, EMTCT, Comprehensive HIV/AIDS, TB and Leoprosy, Malaria, Nodding syndrome)

20 (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 Iitrained on HMIS, EMTCT, Comprehensive HIV/AIDS, TB and Leoprosy, Malaria, Nodding syndrome)

Non Standard Outputs:

n/a

Supervision and monitoring health interventions at the lower level health facilities

Conditional transfers for PHC- Non wage

13,855

Wage Rec't:

0

Non Wage Rec't:

16,348

13,855

Domestic Dev't:

0

0

Donor Dev't:

0

0

**Total**

**16,348**

**13,855**

#### Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village

1 (6 stance latrine constructed at Palabek Kal HC III)

1 (5 stance drainable latrine with a wash room constructed at Palabek Kal HC III)

No. of villages which have been declared Open Defecation Free(ODF)

327 (All the villages in Lamwo District)

15 (Villages with very low latrine coverage)

Non Standard Outputs:

n/a

na

Conditional transfers for LGDP

18,484

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

4,000

18,484

Donor Dev't:

0

**Total**

**4,000**

**18,484**

#### 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 and payment effected

Furniture and fittings (Depreciation)

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

3,500

0

Donor Dev't:

0

**Total**

**3,500**

**0**

**Vote: 585** Lamwo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Solar lighting system installed at Okol HCII, Katum HCII and Potika HCII Mortuary constructed at Padibe HCIV	Mortuary constructed at Padibe HCIV
<i>Non Residential buildings (Depreciation)</i>		19,056
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,250	19,056
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,250</b>	<b>19,056</b>

**Output: PRDP-Healthcentre construction and rehabilitation**

No of healthcentres constructed	1 (installed solar lighting system at Potika HC II)	1 (Installation of solar lighting system in Potika HCII completed.)
No of healthcentres rehabilitated	0	0 (NA)
Non Standard Outputs:		Installation supervised
<i>Furniture and fittings (Depreciation)</i>		4,860
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,308	4,860
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,308</b>	<b>4,860</b>

**Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards constructed	1 (Maternity Ward at Palabek Gem HCIII completed)	1 (Maternity Ward at Palabek Gem HCIII completed)
No of maternity wards rehabilitated	0 (n/a)	0 (NA)
Non Standard Outputs:	n/a	Supervision done
<i>Non Residential buildings (Depreciation)</i>		95,117
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,000	95,117
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>21,000</b>	<b>95,117</b>

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

No of OPD and other wards constructed	1 (OPD Construction at Padibe HCIV completed)	1 (OPD Construction at Padibe HCIV completed. And retention for projects for the financial year 2013/14 paid)
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**Vote: 585** Lamwo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No of OPD and other wards rehabilitated	0	0 (N/A)
Non Standard Outputs:	n/a	Supervision and monitoring of the OPD construction at Padibe HCIV done

*Non Residential buildings (Depreciation)* 92,668

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,149	92,668
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>35,149</b>	<b>92,668</b>

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

No of OPD and other wards rehabilitated	0	0 (N/A)
No of OPD and other wards constructed	1 (Ward at Palabek Ogili HCIII completed)	1 (Construction of General Ward at Palabek Ogili HCIII completed.)
Non Standard Outputs:	n/a	Supervision and monitoring of construction of general ward done.

*Non Residential buildings (Depreciation)* 84,848

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,000	84,848
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>21,000</b>	<b>84,848</b>

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

No. of qualified primary teachers	640 (Teachers deployed and monitored)	640 (n/a)
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)
Non Standard Outputs:	n/a	n/a

*General Staff Salaries* 773,283

*Allowances* 123,154

<i>Wage Rec't:</i>	1,968,399	773,283
<i>Non Wage Rec't:</i>	272,027	123,154
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 585** Lamwo District**2014/15 Quarter 4****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**

<b>Total</b>	<b>2,240,426</b>	<b>896,437</b>
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**2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	2500 (Pupils registered for PLE)	2500 (Registration done)
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 (GBS conducted)
No. of pupils enrolled in UPE	44000 (All the 71 government aided primary schools in the district)	44000 (All the 71 government aided primary schools in the district)
Non Standard Outputs:	n/a	n/a
<i>Transfers to other govt. units</i>		103,624
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	80,729	103,624
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>80,729</b>	<b>103,624</b>

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

No. of classrooms rehabilitated in UPE	0 (n/a)	0 (n/a)
No. of classrooms constructed in UPE	6 (Ogako Lacan and Padwat Primary schools)	5 (Classroom construction completed at Ogakolacan and Padwat Primary Schools)
Non Standard Outputs:	n/a	n/a
<i>Non Residential buildings (Depreciation)</i>		133,794
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,456	133,794
<i>Donor Dev't:</i>	94,177	0
<b>Total</b>	<b>125,633</b>	<b>133,794</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances constructed	4 (Pit latrines constructed in Agoro P/S, Ogako lacan P/S, Lawiyeoduny P/S and Lugwar P/S)	4 (Pit latrines constructed in Agoro P/S, Ogako lacan P/S, Lawiyeoduny P/S and Lugwar P/S)
No. of latrine stances rehabilitated	0	0 (n/a)
Non Standard Outputs:		n/a
<i>Non Residential buildings (Depreciation)</i>		43,859
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,915	43,859

**Vote: 585** Lamwo District**2014/15 Quarter 4****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**

<i>Donor Dev't:</i>	82,808	0
<b>Total</b>	<b>91,723</b>	<b>43,859</b>

**Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances constructed	5 (A block of five stance VIP latrine constructed at each of the following sites: Ochula P/S, Dicwinyi P/S, Katum P/S, Agoro P/S, and Padwat P/Svn/a)	5 (A block of five stance VIP latrine constructed at Ochula P/S, Dicwinyi P/S, Katum P/S, Agoro P/S, and Padwat P/Svn/a)
No. of latrine stances rehabilitated	0 (n/a)	0 (n/a)
Non Standard Outputs:	n/a	n/a

*Non Residential buildings (Depreciation)* 54,066

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,186	54,066
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>13,186</b>	<b>54,066</b>

**Output: Teacher house construction and rehabilitation**

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)
Non Standard Outputs:		n/a

*Residential buildings (Depreciation)* 0

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,000	0
<i>Donor Dev't:</i>	181,450	0
<b>Total</b>	<b>183,450</b>	<b>0</b>

**Output: PRDP-Teacher house construction and rehabilitation**

No. of teacher houses constructed	4 (A block of semidetached teachers house constructed at each of the following sites: Ngomoromo P/S, Apyetta P/S, Lalak P/S and Wanglango P/S)	3 (A block of semidetached teachers house constructed at Ngomoromo P/S, Lalak P/S and Wanglango P/S)
No. of teacher houses rehabilitated	0 (n/a)	0 (n/a)
Non Standard Outputs:	n/a	n/a

*Residential buildings (Depreciation)* 155,580

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	49,450	155,580
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>49,450</b>	<b>155,580</b>

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

No. of primary schools receiving furniture	140 (Pupil desks provided at each of the following sites: Kapetta P/S, Labayango P/S, Ywaya P/S, Dibolyec P/S, Orii P/S, and Ayuu Alali P/S)	140 (Supply was done in Q1)
Non Standard Outputs:	n/a	n/a
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,000	0
<i>Donor Dev't:</i>	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
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,208	0
<i>Donor Dev't:</i>		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 passing O level	10 (Students enrolled for UCE)	10 (Results from the 4 secondary schools)
No. of students sitting O level	250 (Students registered for UCE)	250 (Registration of students done)
No. of teaching and non teaching staff paid	52 (Lokung SSS in Lokung, Padibe SSS in Padibe Town Council, Padibe Girls' Comprehensive SS in Padibe Town Council, Palabek SSS in Palabek Gem)	52 (Fund transferred to Lokung SSS in Lokung, Padibe SSS in Padibe Town Council, Padibe Girls' Comprehensive SS in Padibe Town Council, Palabek SSS in Palabek Gem)
Non Standard Outputs:	n/a	n/a
<i>General Staff Salaries</i>		73,765
<i>Wage Rec't:</i>	93,278	73,765
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>93,278</b>	<b>73,765</b>

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

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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**

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

*Transfers to other govt. units* 57,797

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	43,239	57,797
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	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
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<i>General Staff Salaries</i>		7,549
<i>Allowances</i>		6,539
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		952
<i>Bank Charges and other Bank related costs</i>		372
<i>Fuel, Lubricants and Oils</i>		2,262
<i>Maintenance - Vehicles</i>		1,479
<i>Wage Rec't:</i>	11,067	7,549
<i>Non Wage Rec't:</i>	4,268	11,605
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,336</b>	<b>19,154</b>

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

No. of inspection reports provided to Council	0	1 (Report presented to council)
No. of primary schools inspected in quarter	17 (All the primary schools)	20 (35 selected primary, secondary and nursery schools were inspected)

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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 tertiary institutions inspected in quarter	0	0 (n/a)
No. of secondary schools inspected in quarter	4 (All secondary schools)	4 (Four secondary schools inspected)
Non Standard Outputs:	All secondary schools inspected	Four secondary schools inspected
Allowances		6,369
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		1,685
Fuel, Lubricants and Oils		3,001
Wage Rec't:		
Non Wage Rec't:	5,894	11,054
Domestic Dev't:		
Donor Dev't:	39,365	0
<b>Total</b>	<b>45,258</b>	<b>11,054</b>
<b>Output: Sports Development services</b>		

Non Standard Outputs:	Schools participated in the Subcounty MDD championship	District to participated in Kids Athletics that took place in Lira District
Allowances		0
Special Meals and Drinks		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
<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 activities such as supervision, monitoring and reporting done
General Staff Salaries		8,415
Allowances		7,955

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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>		
Incapacity, death benefits and funeral expenses		500
Computer supplies and Information Technology (IT)		1,890
Printing, Stationery, Photocopying and Binding		781
Small Office Equipment		1,500
Bank Charges and other Bank related costs		2,083
Fuel, Lubricants and Oils		11,531
Wage Rec't:	8,738	8,415
Non Wage Rec't:	8,063	11,235
Domestic Dev't:	5,194	15,005
Donor Dev't:	11,988	
<b>Total</b>	<b>33,983</b>	<b>34,655</b>

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

No. of people employed in labour based works	40 (All the sub counties)	40 (All gang members trained.)
No. of Road user committees trained	1 (Quarterly expenditure on general office running and project supervision)	3 (Supervision of 3 PRDP project sites done.)
Non Standard Outputs:	Quarterly activities done	All activities done
Allowances		4,500
Printing, Stationery, Photocopying and Binding		700
Bank Charges and other Bank related costs		837
Fuel, Lubricants and Oils		2,837
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,116	8,874
Donor Dev't:		
<b>Total</b>	<b>4,116</b>	<b>8,874</b>

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

Non Standard Outputs:	Meetings and Project Monitoring planned road projects conducted	Q4 monitoring and meetings done.
Allowances		2,420
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,000	2,420
Domestic Dev't:		
Donor Dev't:	358	

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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**

<i>Total</i>	2,358	2,420
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**Output: PRDP-Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	Training of road gangs and Road Committees	Training of road gangs done.
<i>Allowances</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,350	4,000
<i>Donor Dev't:</i>		
<i>Total</i>	1,350	4,000

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

Length in Km of District roads periodically maintained	8 (Routine mechanised maintenance of Lugwar - Paracele road)	11 (Routine mechanised maintenance of Lugwar - Paracele road done.)
Length in Km of District roads routinely maintained	279 (Maintenance in all the sub-counties)	242 (Maintenance done on most of the district roads.)
No. of bridges maintained	0 (n/a)	0 (Vented drift works done and commissioned.)
Non Standard Outputs:	Districts roads maintained	Monitoring and supervision done.
<i>Conditional transfers for Road Maintenance</i>		244,748
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	99,486	244,748
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<i>Total</i>	99,486	244,748

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

Non Standard Outputs:	Maintenance and repair of road plants, supply of consumables, tyres and tubes,	Maintenance and repair of road plants, supply of consumables, tyres and tubes, achieved.
<i>Machinery and equipment</i>		23,640
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,794	23,640
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	3,125	0
<i>Total</i>	24,919	23,640

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



**Vote: 585** Lamwo District**2014/15 Quarter 4****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**

Length in Km. of rural roads rehabilitated	0	2 (Drainage works, and graveling works achieved.)
Length in Km. of rural roads constructed	7 (Putting murrum in Alenyo-Bungu road, 7Km, in Paloga sub-county.)	7 (Gravelling done.)
Non Standard Outputs:	Rehabilitation works supervised and monitored	supervision and monitoring done.

Roads and bridges (Depreciation) 223,491

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	100,500	223,491
Donor Dev't:		0
<b>Total</b>	<b>100,500</b>	<b>223,491</b>

**Output: Bridge Construction**

No. of Bridges Constructed	2 (Limur bridge and Ateng bridge in the sub-county of Lokung constructed)	3 (Lagwel drift, Ateng bridge and Pabu (formally Aringa) bridge built.)
Non Standard Outputs:	Supervision and monitoring done	Supervision and monitoring done

Roads and bridges (Depreciation) 432,556

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	115,426	432,556
Donor Dev't:		0
<b>Total</b>	<b>115,426</b>	<b>432,556</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 Mandatory public notices , Departmental/sectoral meetings held Payment of Staff salaries/wages
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Small Office Equipment	0
Bank Charges and other Bank related costs	417
Telecommunications	200
Information and communications technology (ICT)	200
General Staff Salaries	3,855
Allowances	2,081
Workshops and Seminars	524
Computer supplies and Information Technology (IT)	800

**Vote: 585** Lamwo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,097
<i>Maintenance - Vehicles</i>		431
<i>Wage Rec't:</i>	3,858	3,855
<i>Non Wage Rec't:</i>	9,032	5,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,890</b>	<b>9,605</b>

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

No. of water facility user committees trained	2 (Selected villages)	3 (Water source committee trained for the following villages: Wigweng otaa Layamo mek mek Labayango Padwat west)
Non Standard Outputs:	Number of support supervision conducted.	Support supervision conducted and mobilization for construction exercise.
<i>Allowances</i>		65
<i>Printing, Stationery, Photocopying and Binding</i>		580
<i>Fuel, Lubricants and Oils</i>		226
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	750	871
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>871</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	30 (Villages)	15 (Thirty water sources analysed and tested for quality.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District and sub-county headquarters)	1 (Notices displayed at district and sub-county headquarters)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District headquarters)	1 (Coordination meeting conducted)
No. of water points tested for quality	0	6 (Implemented in the previous quarter)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of supervision visits during and after construction	0 (n/a)	2 (Agoro Madiopei Paloga Padibe East Padibe West Lokung Palabek kal Palabek gem Palabek ogili)
Non Standard Outputs:		Data collected and analysed, construction works supervised and inspected.
<i>Allowances</i>		3,150
<i>Fuel, Lubricants and Oils</i>		1,498
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	4,648
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>4,648</b>

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

No. of water and Sanitation promotional events undertaken	0 (n/a)	0 (Implemented in the previous quarter.)
No. of water user committees formed.	0 (n/a)	0 (implemented in the previous quarter)
No. Of Water User Committee members trained	0 (n/a)	0 (Implemented in the previous quarter.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (n/a)	0 (wigweng north otaa apyeta central layamo kangole north tegot central ayago mekmek labayango katum tumato lotuku)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (n/a)	0 (Implemented in the previous quarter.)
Non Standard Outputs:	n/a	Advocacy meetings held in 17 villages, community mobilisation to fulfil critical requirement done and good hygiene practices adopted.
<i>Fuel, Lubricants and Oils</i>		300
<i>Allowances</i>		700
<i>Special Meals and Drinks</i>		0
<i>Wage Rec't:</i>		

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Non Wage Rec't:</i>		1,000
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>1,000</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	,promotuion of hygiene and sanitation through community led total sanitation approach.	Promotuion of hygiene and sanitation through community led total sanitation approach.
<i>Allowances</i>		391
<i>Printing, Stationery, Photocopying and Binding</i>		1,800
<i>Fuel, Lubricants and Oils</i>		578
<i>Donations</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,751	5,769
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,751</b>	<b>5,769</b>

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

Non Standard Outputs:	n/a	Hand pump parts procured
<i>Transport equipment</i>		15,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	15,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>15,000</b>

**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	n/a	Computer software procured and serviced
<i>Machinery and equipment</i>		3,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	3,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>3,000</b>

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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>		
<b>Output: Specialised Machinery and Equipment</b>		
Non Standard Outputs:		<b>Hand pump mechanics tool kits distributed to HPM at parish level.</b>
<i>Machinery and equipment</i>		14,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	14,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>14,000</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>		
Non Standard Outputs:	n/a	<b>Office furniture procured at the district headquarter.</b>
<i>Furniture and fittings (Depreciation)</i>		2,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	2,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>2,000</b>
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	1 0	<b>1 (Drainable latrine constructed at pangira market.)</b>
Non Standard Outputs:	<b>Hand pump mechanics tool kits distributed to HPM at parish level.</b>	<b>Supervision of construction work</b>
<i>Non Residential buildings (Depreciation)</i>		16,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	16,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>16,000</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	<b>1 (Boreholes rehabilitated in the selected villages)</b>	<b>7 (Awenoolwii Poyamo Anyibii Lamwogo katebo Lugwar Yweyo pe)</b>

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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 deep boreholes drilled (hand pump, motorised)	35 (Boreholes drilled in all the sub counties)	17 (wigweng north otaa apyeta central layamo kangole north tegog central ayago mekmek labayango katum tumato lotuku Ywaya Purwom Alimotiko central Tumatoo Padwat West)
Non Standard Outputs:	Deep boreholes rehabilitated and constructed.	Deep boreholes rehabilitated and constructed.
<i>Other Fixed Assets (Depreciation)</i>		247,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	120,196	247,600
<i>Donor Dev't:</i>	230,000	0
<b>Total</b>	<b>350,196</b>	<b>247,600</b>

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

No. of deep boreholes rehabilitated	0 (n/a)	4 (Layamo Aweno olwii Anyibii Lugwar)
No. of deep boreholes drilled (hand pump, motorised)	5 (Boreholes drilled)	5 (Padwat West Labayango Mekmek Layamo otaa rio)
Non Standard Outputs:		construction work supervised
<i>Other Fixed Assets (Depreciation)</i>		86,755
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	86,755
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>86,755</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**

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	Salaries Paid to the staff in the Natural resources Department, General Office Administration and Analsing data and consolidation it and passed to the District council	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
<i>General Staff Salaries</i>		3,530
<i>Allowances</i>		360
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		30
<i>Printing, Stationery, Photocopying and Binding</i>		270
<i>Small Office Equipment</i>		134
<i>Bank Charges and other Bank related costs</i>		43
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	11,733	3,530
<i>Non Wage Rec't:</i>	2,628	838
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,361</b>	<b>4,368</b>
<b>Output: Tree Planting and Afforestation</b>		
Area (Ha) of trees established (planted and surviving)	500 ()	100 (120000- tree seedlings were supplied by the ministry of water and environment department of Forestry support and the district planted 200 mahogany tree)
Number of people (Men and Women) participating in tree planting days	0	120 (Tree farmers in all the 11 LLGs)
Non Standard Outputs:		Supervision of tree farmers done
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		150
<i>Small Office Equipment</i>		370
<i>Agricultural Supplies</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>520</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	4 ()	1 (Routine monitoring and inspections are carried out at the central forest resrve, and

**Vote: 585** Lamwo District**2014/15 Quarter 4****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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**8. Natural Resources**

Non Standard Outputs:	n/a	public land) Sensitization on environmental issues done
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	0	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	1500 ()	2 (Communities were trained in Two watershed management committee formed and trained at Palabek Kal and Lokung subcounty)
Non Standard Outputs:	n/a	Community sensitization done in all the 11 LLGs
Allowances		736
Special Meals and Drinks		150
Printing, Stationery, Photocopying and Binding		167
Fuel, Lubricants and Oils		288
Maintenance - Vehicles		531
Wage Rec't:		
Non Wage Rec't:	0	1,872
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>1,872</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 ()	1 (District Wetlands Action Plan Developed ( Palabek Kal and Lokung subcounty) and the Environment Action Plans were Developed.)
Area (Ha) of Wetlands demarcated and restored	0	0 (Not done)
Non Standard Outputs:		n/a
Allowances		486
Printing, Stationery, Photocopying and Binding		197
Fuel, Lubricants and Oils		264
Wage Rec't:		



**Vote: 585** Lamwo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Non Wage Rec't:</i>	0	947
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>947</b>

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

No. of community women and men trained in ENR monitoring	200 (Community trained at the selected subcounties)	437 (All the local leaders and key influential people were selected from all subcounties and trained.)
Non Standard Outputs:	Radio Talk show held at the radio station	Radio Talk show held at the radio station
<i>Allowances</i>		4,440
<i>Special Meals and Drinks</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Fuel, Lubricants and Oils</i>		2,098
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,394	7,538
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,394</b>	<b>7,538</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	1 (All the subcounties)	2 (All the wetlands in the district were monitored)
Non Standard Outputs:	n/a	n/a
<i>Allowances</i>		1,390
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		100
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	214	2,190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,525	
<b>Total</b>	<b>2,739</b>	<b>2,190</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	15 (All the subcounties)	3 (Environmental Monitoring conducted in all the subcounties)
Non Standard Outputs:		Monitoring reports in place and offenders convicted
<i>Allowances</i>		60

**Vote: 585** Lamwo District**2014/15 Quarter 4****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>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		100
<i>Fuel, Lubricants and Oils</i>		47
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,183	207
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,183</b>	<b>207</b>

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

No. of new land disputes settled within FY	6 (Land titles of the district headquarters in Palce)	0 (No activity carried out in quarter four)
Non Standard Outputs:	n/a	n/a
<i>Allowances</i>		0
<i>Property Expenses</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,813	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,813</b>	<b>0</b>

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

It was quite challemaging since the money was sent late in the Environment account. Staffing is the biggest challenge

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

Non Standard Outputs:	staff salaries paid to 16 staff one staff trained, office stationaries puchased and utilised, quarterly reports submitted to the mnistry and workshops and seminars attended. CBOs formed and registered in the district	staff salaries paid to 16 staff one staff trained, office stationaries puchased and utilised, quarterly reports submitted to the mnistry and workshops and seminars attended. 214 CBOs formed and registered in the district
<i>General Staff Salaries</i>		17,750
<i>Allowances</i>		5,096
<i>Printing, Stationery, Photocopying and Binding</i>		490
<i>Bank Charges and other Bank related costs</i>		367
<i>Fuel, Lubricants and Oils</i>		3,250

**Vote: 585** Lamwo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Maintenance - Vehicles		731
Wage Rec't:	22,630	17,750
Non Wage Rec't:	3,185	5,156
Domestic Dev't:	1,132	4,779
Donor Dev't:		
<b>Total</b>	<b>26,946</b>	<b>27,684</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)	12 (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	No LC training on local court procedures was conducted, All sub county CDOs sensitized on Case management and record keeping on neglected children
Allowances		15,000
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		300
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		7,657
Maintenance - Vehicles		299
Wage Rec't:		
Non Wage Rec't:	750	599
Domestic Dev't:		
Donor Dev't:	21,471	22,657
<b>Total</b>	<b>22,221</b>	<b>23,256</b>

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

No. of Active Community Development Workers	3 (Quarterly DHRPP meetings conducted in the district headquarters, departmental vehicle repaired and serviced, office stationaries procured)	2 (Quarterly DHRPP meetings conducted in the district headquarters, departmental vehicle repaired and serviced, office stationaries procured)
Non Standard Outputs:	Monthly staff meetings conducted at the district headquarters	4 Monthly staff meetings conducted at the district headquarters
Allowances		300
Workshops and Seminars		200
Fuel, Lubricants and Oils		645
Wage Rec't:		
Non Wage Rec't:	1,241	1,145
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,241</b>	<b>1,145</b>

**Vote: 585** Lamwo District**2014/15 Quarter 4****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: Adult Learning**

No. FAL Learners Trained	100 (100 FAL instructors paid incentives on quarterly basis, 20 FAL instructors trained on methodology of teaching adults, proficiency examination conducted and stationaries purchased, primers delivered from the Ministry to adult learners)	100 (100 FAL instructors paid incentives on quarterly basis, 20 FAL instructors trained on methodology of teaching adults, and stationaries purchased, primers delivered from the Ministry to adult learners)
Non Standard Outputs:	2 Review meetings conducted	2 review meetings were conducted
Allowances		2,400
Workshops and Seminars		1,330
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Wage Rec't:		
Non Wage Rec't:	3,279	3,730
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,279</b>	<b>3,730</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	Training on gender mainstreaming and gender responsive budgetting conducted in Paloga sub counties 15 GBV survivors and 5 caregivers counceled
Allowances		750
Staff Training		1,000
Other Utilities- (fuel, gas, firewood, charcoal)		988
Wage Rec't:		
Non Wage Rec't:	750	2,738
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>2,738</b>

**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 (4 Executive Youth council meetings conducted. In the district headquarters. Youth days celebration conducted in the sub county level)
Non Standard Outputs:	Mobilization and sensitization of youth on HIV awareness conducted	57 youth groups were Mobilization and sensitization of youth Livelyhood project YLP aAll the 57 groups obtained the YLP grant
Allowances		500

**Vote: 585** Lamwo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Printing, Stationery, Photocopying and Binding		30
Small Office Equipment		149
Wage Rec't:		
Non Wage Rec't:	1,086	679
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,086</b>	<b>679</b>
<b>Output: Support to Disabled and the Elderly</b>		
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 (Special grant administered to PWD groups , PWD days celebration organised, Special grant for PWD monitored)
Non Standard Outputs:	meetings with PWDs conducted	meetings with PWDs conducted
Allowances		500
Welfare and Entertainment		0
Medical and Agricultural supplies		3,000
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	6,007	3,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,007</b>	<b>3,500</b>
<b>Output: Representation on Women's Councils</b>		
No. of women councils supported	1 (Women council held)	1 (Women council held)
Non Standard Outputs:	Workshop on roles of women council conducted	Workshop on roles of women council conducted
Allowances		0
Wage Rec't:		
Non Wage Rec't:	1,086	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,086</b>	<b>0</b>

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

11,939,000 was released during the fourth quarter for FAL, CD Non wage, Special grant for PWD and Women and Youth Councils. All the planned activities were implemented accordingly, 2 PWD group were given the grant, Youth General Committee meeting was held, on

**10. Planning**

Function: Local Government Planning Services

**Vote: 585** Lamwo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning***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 approved by the council, annual workplans produced and approved, DDP produced	Salary paid, general office operation undertaken, LLGs monitored, supervised and mentored, quarterly reports submitted, draft budget approved by the council, annual workplans produced and approved, DDP produced
<i>General Staff Salaries</i>		5,492
<i>Allowances</i>		2,050
<i>Printing, Stationery, Photocopying and Binding</i>		2,085
<i>Bank Charges and other Bank related costs</i>		157
<i>Fuel, Lubricants and Oils</i>		2,066
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	8,229	5,492
<i>Non Wage Rec't:</i>	8,241	6,358
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,470</b>	<b>11,850</b>

**Output: Demographic data collection**

Non Standard Outputs:	District data bank reviewed and data collected, analysed and disseminated to users	No activities were done in Q4
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,664	
<b>Total</b>	<b>5,164</b>	<b>0</b>

**Output: Development Planning**

Non Standard Outputs:	DDP produced, quarterly and annual workplans produced and submitted, budget estimates produced TPC meetings conducted monthly	Budget was laid to the Council and approved by the Council, DDPII printed Quarterly reports submitted, workplans produced and approved
<i>Allowances</i>		1,365

**Vote: 585** Lamwo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		8,170
<i>Fuel, Lubricants and Oils</i>		1,263
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,659	9,509
<i>Domestic Dev't:</i>	1,478	1,289
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,137</b>	<b>10,798</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		

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>		720
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Fuel, Lubricants and Oils</i>		1,107
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,004	2,177
<i>Donor Dev't:</i>	6,131	
<b>Total</b>	<b>8,135</b>	<b>2,177</b>

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

Non Standard Outputs:	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>		1,735
<i>Printing, Stationery, Photocopying and Binding</i>		488
<i>Telecommunications</i>		0

**Vote: 585** Lamwo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
<i>Fuel, Lubricants and Oils</i>		984
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	4,120	3,881
<i>Non Wage Rec't:</i>	2,610	3,207
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,806	
<b>Total</b>	<b>8,535</b>	<b>7,088</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	30-06-2014 (Internal Audit report submitted)	30-06-2015 (Internal Audit report submitted)
No. of Internal Department Audits	1 (Production of quarterly audit and special audit reports)	1 (Production of quarterly audit and special audit reports)
Non Standard Outputs:	Carry out audit of LLGs, NAADs, NUSAF,schools ,health units and all the District projects and raising certificates	Carry out audit of LLGs, NAADs, NUSAF,schools ,health units and all the District projects and raising certificates
<i>Allowances</i>		840
<i>Printing, Stationery, Photocopying and Binding</i>		258
<i>Small Office Equipment</i>		0
<i>Fuel, Lubricants and Oils</i>		618
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,763	1,716
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,763</b>	<b>1,716</b>

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

<i>Wage Rec't:</i>	2,626,709	1,208,274
<i>Non Wage Rec't:</i>	1,058,129	1,058,129
<i>Domestic Dev't:</i>	2,646,765	2,646,765
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>4,935,825</b>	<b>4,935,825</b>



**Vote: 585** Lamwo District**2014/15 Quarter 4****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 4 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	153,770	182.8%
221007 Books, Periodicals & Newspapers	2,000	500	25.0%
221009 Welfare and Entertainment	3,470	1,927	55.5%
221010 Special Meals and Drinks	5,500	6,366	115.7%
221011 Printing, Stationery, Photocopying and Binding	24,469	9,884	40.4%
221012 Small Office Equipment	2,736	1,604	58.6%
221014 Bank Charges and other Bank related costs	3,900	1,774	45.5%
221017 Subscriptions	2,000	1,335	66.8%
222001 Telecommunications	3,500	3,616	103.3%

**Vote: 585** Lamwo District**2014/15 Quarter 4****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	2,949	23.8%	
227004 Fuel, Lubricants and Oils	33,586	45,794	136.4%	
228002 Maintenance - Vehicles	8,000	14,764	184.6%	
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: 238,701	Non Wage Rec't: 170.2%	
Domestic Dev't:	6,000	Domestic Dev't: 7,200	Domestic Dev't: 120.0%	
Donor Dev't:	60,988	Donor Dev't: 1,116	Donor Dev't: 1.8%	
<b>Total</b>	<b>498,072</b>	<b>Total 293,049</b>	<b>Total 58.8%</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	Limited funds under the CB grant facilitate all staffs that require training. Overwhelming demand for career development
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**Expenditure**

211103 Allowances	9,000	14,370	159.7%	
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	1,670	167.0%	
227004 Fuel, Lubricants and Oils	1,000	7,724	772.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,000	Non Wage Rec't: 28,509	Non Wage Rec't: 190.1%	
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>15,000</b>	<b>Total 28,509</b>	<b>Total 190.1%</b>	

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	()	yes (Yes)	0	Inadequate funds to cascade some of the training to lower local governments
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**Vote: 585** Lamwo District**2014/15 Quarter 4****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 (Conducted Retreat for Technical Staffs of the District Conducted Gender Mainstreaming Training for HoDs Conducted induction of new staffs recruited under the health sector Facilitated staffs trainings in various institutions Conducted tour for political and technical leadership of the district Conducted mentorship to sub counties on weak performance areas Conducted training of HoDs on customer care.)	300.00	
Non Standard Outputs:	Newly recruited staff inducted, collection of pay slips. Carry out general office operation, handling disciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions	Conducted training for all HoDs and other staffs on customer care and public relations in management Facilitated Councillors for study tour in Masaka District		

**Expenditure**

211103 Allowances	11,773	25,417	215.9%
221002 Workshops and Seminars	6,000	7,542	125.7%
221003 Staff Training	32,712	3,800	11.6%
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:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	53,985	40,695	75.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>53,985</b>	<b>40,695</b>	<b>75.4%</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%)	60 (NUSAFII programs implemented Quarterly support supervision to LLGs and projects in the sub counties. Increase the staffing levels at LLGs to 60% Monitoring visit conducted to all funded projects during the quarter Support supervision conducted to all the funded projects during the quarter)	100.00	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
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**Vote: 585** Lamwo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	NUSAFII programs implemented Monthly support supervision to LLGs and projects in the sub counties. Quarterly mentoring visits to sub counties on key performance areas. Key staffs in LLGs recruited.	NUSAFII programs implemented Quarterly support supervision to LLGs and projects in the sub counties. Increase the staffing levels at LLGs to 60% Monitoring visit conducted to all funded projects during the quarter Support supervision conducted to all the		some contractor to timely implement their contracts
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*Expenditure*

211103 Allowances	34,352	38,474	112.0%
221002 Workshops and Seminars	40,000	30,000	75.0%
221010 Special Meals and Drinks	0	2,205	N/A
221011 Printing, Stationery, Photocopying and Binding	4,000	1,023	25.6%
221014 Bank Charges and other Bank related costs	2,000	324	16.2%
225002 Consultancy Services- Long-term	2,000,000	1,017,457	50.9%
227004 Fuel, Lubricants and Oils	16,431	6,405	39.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,096,783	1,095,888	52.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,096,783</b>	<b>1,095,888</b>	<b>52.3%</b>

**Output: Office Support services**

Non Standard Outputs:	57 youth groups assessed and funded with grants during the quarter under the Youth Livelihood Programme	0	Inadequate funds to support the all the youth groups that expressed interest under the programme Inadequate budget for operations makes the implementation of the programme difficult Transport problems to the coordinator or the YLP
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*Expenditure*

211103 Allowances	6,922	7,322	105.8%
221010 Special Meals and Drinks	2,741	2,690	98.1%
221011 Printing, Stationery, Photocopying and Binding	3,005	2,993	99.6%
221014 Bank Charges and other Bank related costs	1,392	559	40.1%
222001 Telecommunications	470	480	102.1%
225002 Consultancy Services- Long-term	379,040	381,132	100.6%

**Vote: 585** Lamwo District**2014/15 Quarter 4****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**

227004 Fuel, Lubricants and Oils	3,420	3,428	100.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	397,340	398,604	100.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>397,340</b>	<b>398,604</b>	<b>100.3%</b>	

**Output: PRDP-Monitoring**

No. of monitoring reports generated	()	4 (4 Monitoring visits conducted during the quarter)	0	Inadequate funds to involve many stakeholders in the monitoring exercise programme.
No. of monitoring visits conducted	4 (Quarterly PRDP and PAF monitoring by technical staff and members of executives conducted)	4 (Conducted 4 joint quarterly PRDP and PAF monitoring visits for all the PRDP projects in the district during the FY.)	100.00	
Non Standard Outputs:	PRDP and PAF monitoring by technical staff and members of executives	Conduct joint quarterly PRDP and PAF monitoring with technical and DEC during the quarter		

**Expenditure**

211103 Allowances	25,000	14,380	57.5%	
221008 Computer supplies and Information Technology (IT)	1,505	300	19.9%	
221011 Printing, Stationery, Photocopying and Binding	5,000	2,290	45.8%	
227004 Fuel, Lubricants and Oils	18,000	16,424	91.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	51,505	33,394	64.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>51,505</b>	<b>33,394</b>	<b>64.8%</b>	

**Output: Records Management**

Non Standard Outputs:	Monthly and quarterly updates of files and records in central registry conducted Daily collection, delivery and entry of incoming and outgoing mails in the register and delivery books	Regular Update of files and records in central registry conducted Procured assorted stationery to support the Central Registry	0	Limited space for the Central Registry to store all the documents of the district Inadequate staffing in the Central Registry to enable it perform its functions effectively
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**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	2,000	1,250	62.5%	
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**Vote: 585** Lamwo District**2014/15 Quarter 4****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:	3,325	Non Wage Rec't:	1,250	Non Wage Rec't:	37.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,325</b>	<b>Total</b>	<b>1,250</b>	<b>Total</b>	<b>37.6%</b>

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

No. of administrative buildings constructed	()	1 (One office block at district headquarter at completion stage awaiting final painting and hand over)	0	Inadequate funds to pay for all the works made it difficult to finish the building in time
No. of solar panels purchased and installed	()	16 (16 solar panels were installed by JICA and maintained by the district)	0	
No. of existing administrative buildings rehabilitated	1 (1 office block completed at district headquarter for management department Council block completed under LGMSDG)	1 (One office block at district headquarter at completion stage awaiting final painting and hand over)	100.00	
Non Standard Outputs:	1 office block constructed at district headquarter for management department Council block completed	One office block at district headquarter at completion stage awaiting final painting and hand over		

**Expenditure**

231001 Non Residential buildings (Depreciation)	22,469	47,774	212.6%
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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:	47,774	Domestic Dev't:	212.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>22,469</b>	<b>Total</b>	<b>47,774</b>	<b>Total</b>	<b>212.6%</b>

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

No. of administrative buildings constructed	3 (Administrative buildings maintained)	1 (Administrative buildings maintained)	33.33	Inadequate funds on the account to complete the work.
No. of solar panels purchased and installed	16 (Solar system maintained and serviced)	1 (Supervision and monitoring is on going. One solar panel was installed by NPA and maintained by the district)	6.25	
No. of existing administrative buildings rehabilitated	1 (Administration block under PRDP completed)	1 (Office block at finishing level. Only painting left.)	100.00	
Non Standard Outputs:		Supervision and monitoring is on going		

**Expenditure**

231001 Non Residential buildings (Depreciation)	75,862	98,345	129.6%
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**Vote: 585** Lamwo District**2014/15 Quarter 4****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:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	75,862	Domestic Dev't:	98,345	Domestic Dev't:	129.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>75,862</b>	<b>Total</b>	<b>98,345</b>	<b>Total</b>	<b>129.6%</b>

**Output: PRDP-Vehicles & Other Transport Equipment**

No. of motorcycles purchased	()	0 (Not Planned)	0	Delayed supply of motorcycles by the service provider made the actual delivery to delay.
No. of vehicles purchased	11 (11 motorcycles procured)	11 (Procured 11 motorcycles to facilitate district and sub counties operations)	100.00	
Non Standard Outputs:		Not Planned		

*Expenditure*

231004 Transport equipment	111,000	139,773	125.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	111,000	139,773	125.9%
Donor Dev't:		0	0.0%
Total	111.000	139.773	125.9%

**Output: Office and IT Equipment (including Software)**

No. of computers, printers and sets of office furniture purchased	2 (2 lap top computers procured for Planning unit and administration department)	2 (Procured 2 Dell laptops for Planning Unit and Finance Department)	100.00	Delayed supply of the computers delayed delivery because of the inability of the contractor
Non Standard Outputs:	Computers serviced and repaired	Procured 2 Dell laptops for Planning Unit and Finance Department		

*Expenditure*

231001 Non Residential buildings (Depreciation)	4,000		4,000		100.0%
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:	4,000	Domestic Dev't:	4,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,000	Total	4,000	Total	100.0%

**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Assorted furniture procured for the council hall	125 plastic chairs procured for the new council block that has been completed	0	Delayed procurement of the 125 chairs made the supply of the chairs to be completed in quarter 4.
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*Expenditure*

231006 Furniture and fittings	2,963	3,000	101.2%
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**Vote: 585** Lamwo District**2014/15 Quarter 4****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**

(Depreciation)

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:	<b>2,963</b>	Domestic Dev't:	3,000	Domestic Dev't:	101.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,963</b>	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>101.2%</b>

**Output: Other Capital**

Non Standard Outputs:	Lokung Sub County headquarter constructed at the new site	The Office Block is at finishing level and to be handed over shortly	0	The construction was for two financial years and this delayed completion
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Expenditure

231001 Non Residential buildings	<b>53,995</b>	53,994	100.0%
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(Depreciation)

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:	<b>53,995</b>	Domestic Dev't:	53,994	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>53,995</b>	<b>Total</b>	<b>53,994</b>	<b>Total</b>	<b>100.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	30-06-2014 (15th July 2014(First, second and Third Quarters Report Submitted)	30-06-2015 (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	<b>101,993</b>	90,448	88.7%
211103 Allowances	<b>6,385</b>	20,688	324.0%
221003 Staff Training	<b>3,000</b>	3,328	110.9%
221007 Books, Periodicals & Newspapers	<b>11,000</b>	9,540	86.7%



**Vote: 585** Lamwo District**2014/15 Quarter 4****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**

221008 Computer supplies and Information Technology (IT)	2,000	3,734	186.7%	
221010 Special Meals and Drinks	997	1,116	112.0%	
221011 Printing, Stationery, Photocopying and Binding	8,092	8,100	100.1%	
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	1,649	137.4%	
223004 Guard and Security services	6,000	6,000	100.0%	
227001 Travel inland	1,000	2,840	284.0%	
227004 Fuel, Lubricants and Oils	8,000	18,230	227.9%	
228002 Maintenance - Vehicles	2,000	4,058	202.9%	
Wage Rec't:	101,993	Wage Rec't: 90,448	Wage Rec't: 88.7%	
Non Wage Rec't:	53,174	Non Wage Rec't: 80,833	Non Wage Rec't: 152.0%	
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>155,167</b>	<b>Total 171,281</b>	<b>Total 110.4%</b>	

**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 subcounties Collected to 100%)	4 (Revenue mobilization done in all the sub counties)	100.00	-Laxity of the subcounty's administration to collect revenue and 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,
Value of Other Local Revenue Collections	4 (Local revenue mobilization)	4 (Local revenue mobilization done)	100.00	
Value of Hotel Tax Collected	4 (LHT mobilization done and  100% of LHT collected from Hotel owners and remittance of the percentage to LLG effected  Revenue register Prepared and updated)	4 (No collection from LHT and Mobilization done)	100.00	
Non Standard Outputs:	In all the 9 sub counties and two thwn councils	Lamwo District Collected 47,794,000 out of 55,000,000 Budget per quarter, which is 87% Revenue Collected -In the sub county the collection is as low as 47% in average		

**Expenditure**

211103 Allowances	6,717	3,808	56.7%
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**Vote: 585** Lamwo District**2014/15 Quarter 4****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**

221001 Advertising and Public Relations	500	350	70.0%	
221011 Printing, Stationery, Photocopying and Binding	2,800	4,260	152.1%	
227004 Fuel, Lubricants and Oils	4,500	5,846	129.9%	
228002 Maintenance - Vehicles	506	300	59.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	16,023	14,564	Non Wage Rec't:	90.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,023</b>	<b>14,564</b>	<b>Total</b>	<b>90.9%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30-04-2014 (Draft budget presented to the council)	28-02-2015 (Draft budget presented to the council)	#Error	There are few staff in the department coupled with limited office equipments
Date of Approval of the Annual Workplan to the Council	15-04-2014 (Sector Budget Prepared)	30-05-2015 (Sector Budget Prepared)	#Error	Lack of Computer and other office equipments
Non Standard Outputs:	Budget monitored through budget desk meetings, TPC, Committees and Executives	Budget monitored through budget desk meetings, TPC, Committees and Executives		Inadquate money to do quality documentation and Storage

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	300	600	200.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	300	600	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>300</b>	<b>600</b>	<b>Total</b>	<b>200.0%</b>

**Output: LG Expenditure mangement Services**

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			Inadquate fund for executing the work effectively and efficiently

*Expenditure*

211103 Allowances	2,000	4,818	240.9%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,357	135.7%	
222001 Telecommunications	200	415	207.5%	
227001 Travel inland	300	40	13.3%	
227004 Fuel, Lubricants and Oils	2,500	6,869	274.8%	
228002 Maintenance - Vehicles	500	110	22.0%	

**Vote: 585** Lamwo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,500</b>	<i>Non Wage Rec't:</i>	13,609	<i>Non Wage Rec't:</i>	209.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,500</b>	<b>Total</b>	<b>13,609</b>	<b>Total</b>	<b>209.4%</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 Backstopped -Monthly and quarterly reports prepared)	30-09-2014 (-LLG Backstopped -Monthly and quarterly reports prepared)	#Error	Inadequate funds to facilitate the exercise smoothly
Non Standard Outputs:	LLG backstopped, financial records prepared for all institutions	LLG backstopped, financial records prepared for all institutions		

*Expenditure*

211103 Allowances	4,700	5,045	107.3%		
221011 Printing, Stationery, Photocopying and Binding	5,000	3,400	68.0%		
221012 Small Office Equipment	500	370	74.0%		
222001 Telecommunications	500	180	36.0%		
222003 Information and communications technology (ICT)	800	1,150	143.8%		
227004 Fuel, Lubricants and Oils	2,000	4,309	215.5%		
228002 Maintenance - Vehicles	500	110	22.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,000	Non Wage Rec't:	14,564	Non Wage Rec't:	104.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,000	Total	14,564	Total	104.0%

**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**

0

The over expenditure was on the repair of Chairperson car and

**Vote: 585** Lamwo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salary paid and general office operation undertaken	Staff salary paid gratuity and exgratia paid to yhre elected leaders, office operations undertaken, council activities and programs monitored and supervised		fuel. The fund allocated to the sector is in adequate
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*Expenditure*

211101 General Staff Salaries	35,363	41,084	116.2%		
211103 Allowances	16,102	19,370	120.3%		
213002 Incapacity, death benefits and funeral expenses	1,000	600	60.0%		
221011 Printing, Stationery, Photocopying and Binding	2,639	4,775	180.9%		
221014 Bank Charges and other Bank related costs	1,200	893	74.4%		
227004 Fuel, Lubricants and Oils	16,000	25,019	156.4%		
228001 Maintenance - Civil	7,000	9,374	133.9%		
Wage Rec't:	35,363	Wage Rec't:	41,084	Wage Rec't:	116.2%
Non Wage Rec't:	48,941	Non Wage Rec't:	60,032	Non Wage Rec't:	122.7%
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	84,304	Total	101,116	Total	119.9%

**Output: LG procurement management services**

Non Standard Outputs:	Preparation of procurement plans, prequalification of bidders, bids advertisements, submissions of quarterly reports and bids evaluated, award of contracts, award and signing of contracts all done	Preparation of procurement plans, prequalification of bidders, bids advertisements, submissions of quarterly reports and bids evaluated, award of contracts, award and signing of contracts all done	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 the sittings of the dictrict contracts committee
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*Expenditure*

211103 Allowances	18,350	7,935	43.2%
221001 Advertising and Public Relations	15,419	8,084	52.4%
221010 Special Meals and Drinks	1,980	770	38.9%
221011 Printing, Stationery, Photocopying and Binding	4,540	6,939	152.9%
227004 Fuel, Lubricants and Oils	2,489	2,698	108.4%

**Vote: 585** Lamwo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,948	Non Wage Rec't:	22,892	Non Wage Rec't:	143.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	26,830	Donor Dev't:	3,534	Donor Dev't:	13.2%
<b>Total</b>	<b>42,778</b>	<b>Total</b>	<b>26,426</b>	<b>Total</b>	<b>61.8%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	staff recruitment, confirmation, disciplinary actions retirement of staff and study tour all done	200 staff were confirmed and 2 staff were redesignated  DSC meeting conducted eight times and carried out the following activities; prepared and submitted quarterly reports, recruited the following in Health department; 1 medical officer on probation;	0	Inadequate funding to the DSC hence planned activities could not be implemented. Power shortage for minutes typing hence making delay from other departments.
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*Expenditure*

211103 Allowances	18,300	11,000	60.1%		
221010 Special Meals and Drinks	2,000	1,792	89.6%		
221011 Printing, Stationery, Photocopying and Binding	2,000	1,398	69.9%		
221012 Small Office Equipment	1,000	440	44.0%		
221017 Subscriptions	1,000	400	40.0%		
222003 Information and communications technology (ICT)	160	620	387.5%		
227001 Travel inland	1,000	4,000	400.0%		
227004 Fuel, Lubricants and Oils	800	612	76.5%		
Wage Rec't:	23,400	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	28,680	Non Wage Rec't:	20,262	Non Wage Rec't:	70.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	52,080	Total	20,262	Total	38.9%

**Output: LG Land management services**

No. of Land board meetings	4 (Land board meeting held)	3 (3 meetings were held)	75.00	Limited funding for effective operation in the sector and there is no qualified staff in the sector.
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	Office furniture procured		

*Expenditure*

**Vote: 585** Lamwo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

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**3. Statutory Bodies**

211103 Allowances	6,000	2,282	38.0%	
221008 Computer supplies and Information Technology (IT)	6,821	2,410	35.3%	
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	2,410	35.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>17,594</b>	<b>5,382</b>	<b>30.6%</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)	4 (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)	100.00	
Non Standard Outputs:	Special Audit reports reviewed	PAC reports produced and submitted to the Chairperson LCIV		

**Expenditure**

211103 Allowances	12,000	10,880	90.7%	
221011 Printing, Stationery, Photocopying and Binding	5,991	2,410	40.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	17,991	13,290	73.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>17,991</b>	<b>13,290</b>	<b>73.9%</b>	

**Output: LG Political and executive oversight**

Non Standard Outputs:	Payment of allowances, ex-gratia, and gratuity	Allowances, ex-gratia and gratuity for the months of July 2014 to June 2015 Paid	0	Inadequate funding to the councillors to meet the rising cost of living
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**Expenditure**

212105 Pension and Gratuity for Local Governments	220,289	88,206	40.0%	
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**Vote: 585** Lamwo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

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**3. Statutory Bodies**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>220,289</b>	<i>Non Wage Rec't:</i>	88,206	<i>Non Wage Rec't:</i>	40.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>220,289</b>	<b>Total</b>	<b>88,206</b>	<b>Total</b>	<b>40.0%</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
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*Expenditure*

211103 Allowances	33,400		49,031		146.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	33,400	Non Wage Rec't:	49,031	Non Wage Rec't:	146.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,400	Total	49,031	Total	146.8%

**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	Payment of wage and gratuity for NAADs staff was done in Q 2	0	balance of shs 6.05 million was returned to treasury after payment of all staff whose contracts expired by June 2014
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*Expenditure*

211101 General Staff Salaries	221,685		64,460		29.1%
221014 Bank Charges and other Bank related costs	1,797		645		35.9%
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:	645	Domestic Dev't:	1.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	256,685	Total	65,105	Total	25.4%

**Vote: 585** Lamwo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid, Field visits, supervision monitoring carried out, vehicle/motor cycle serviced and repaired, agric data collected, office imprest paid, cassava mothe gardens established, ALREP supervision and monitoring activities carried out, 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 ,	Staff salaries paid, Field visits, supervision monitoring carried out, vehicle/motor cycle serviced and repaired, agric data collected, office imprest paid, , Supervision, trasining and monitoring carried out under VODP.played oversight role on Agoro irri	0	Lack of staff in sub counties, Poor/unpredictable weather and inadequate fund
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**Expenditure**

211101 General Staff Salaries	64,772	42,907	66.2%		
211103 Allowances	11,500	6,400	55.7%		
221002 Workshops and Seminars	3,500	500	14.3%		
221010 Special Meals and Drinks	600	600	100.0%		
221011 Printing, Stationery, Photocopying and Binding	2,445	440	18.0%		
221014 Bank Charges and other Bank related costs	0	282	N/A		
227004 Fuel, Lubricants and Oils	8,600	2,449	28.5%		
228002 Maintenance - Vehicles	10,000	7,496	75.0%		
Wage Rec't:	64,772	Wage Rec't:	42,907	Wage Rec't:	66.2%
Non Wage Rec't:	20,845	Non Wage Rec't:	16,967	Non Wage Rec't:	81.4%
Domestic Dev't:	16,000	Domestic Dev't:	1,200	Domestic Dev't:	7.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	101,617	Total	61,074	Total	60.1%

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	1 (Construction of 1 market shade, collection of 1 round of agric data, 4 submission of w/plans and reportss to MAAIF, 4 supervision monitoring and attending workshops, at leasr 4 oversight 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, 4 supervision monitoring and supervision of Agoro Irrigation scheme, contribution to WFD)	100.00	Lack of staff in sub counties, inadequate fund and unpredictable weather
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**Vote: 585** Lamwo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

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**4. Production and Marketing**

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	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
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*Expenditure*

211101 General Staff Salaries	28,002	14,812	52.9%
211103 Allowances	0	12,000	N/A
221011 Printing, Stationery, Photocopying and Binding	685	600	87.6%
224002 General Supply of Goods and Services	0	17,198	N/A
227004 Fuel, Lubricants and Oils	12,400	10,384	83.7%
Wage Rec't:	28,002	Wage Rec't: 14,812	Wage Rec't: 52.9%
Non Wage Rec't:	28,879	Non Wage Rec't: 40,183	Non Wage Rec't: 139.1%
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>56,881</b>	<b>Total 54,994</b>	<b>Total 96.7%</b>

**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. 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	()	12600 (N/A)	0	
No. of livestock vaccinated	136000 (Pets vaccinated against rababies 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)	24000 (46,346 poultry vaccinated against NCD, 12732 heads of cattle vaccinated against CBPP 13853 heads of cattle vaccinated against FMD)	17.65	

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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. Cattle traders training was not planned for in the FY
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*Expenditure*

211103 Allowances	6,027	19,885	329.9%
221010 Special Meals and Drinks	480	1,560	325.0%
221011 Printing, Stationery, Photocopying and Binding	556	768	138.1%
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	6,825	107.4%
228002 Maintenance - Vehicles	1,000	300	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,000	33,151	184.2%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,000</b>	<b>33,151</b>	<b>184.2%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (n/a)	1 (Activity implemented in Q1)	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 implemented in Q1)	0	
No. of fish ponds constructed and maintained	0 (Not planned for)	1 (Farmers trained on aquaculture Management. Monitoring and supervision of restocked dam	0	
		Field activities, staff, and farmers monitored and supervised. Monthly quarterly reports prepared, compiled and submitted to MAAIF H/Q)		
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		

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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, inadequate funding
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	5,880	107.5%	
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	1,230	87.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	11,180	Non Wage Rec't:	111.8%
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>11,180</b>	<b>Total</b>	<b>111.8%</b>

**3. Capital Purchases****Output: Crop marketing facility construction**

No of plant marketing facilities constructed	1 (construction of market stall at Pangira trading center in Lokung sub county)	1 (Construction of 01 marketing at Lokung Sub Cpnty, Licwa Parish, Pangira Market)	100.00	Delayed award of contract Slow speed of work by contractor
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**Vote: 585** Lamwo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

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**4. Production and Marketing**

Non Standard Outputs:	Supervision of Construction of market stalls at Lokung Sub county Licwa Parish ,	Supervision and monitoring of market construction		Materials are far from site of construction
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*Expenditure*

231001 Non Residential buildings (Depreciation)	31,000	27,696	89.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	31,000	27,696	89.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>31,000</b>	<b>27,696</b>	<b>89.3%</b>

**Output: PRDP-Market Construction**

No. of market stalls constructed	2 (Ngom oromo in Lokung and Apiriti at Madi Opei)	2 (Lokung and Madi Opei Sub countie)	100.00	Delayed award of contract
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)	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)	100.00	Construction of building materials are far from sites contractors are very slow
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	254,785	79.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	319,324	254,785	79.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>319,324</b>	<b>254,785</b>	<b>79.8%</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)	200 (License being issued by lower local governments)	20.00	Unrealised budget for commercial services making it difficult to implement most of the activities
No of businesses inspected for compliance to the law	100 (In 9 sub counties and two Town councils)	100 (100 businesses inspected and supported technically on business skills)	100.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (One trade sensitization meeting at the district H/Q)	2 (Conducted trade sensitization meeting with the business community of Padibe East and Padibe west where 35 groups attended)	200.00	

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**4. Production and Marketing**

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 maintenance of motorcycle done Office management materials in place)	10 (Mobilized members for the formation of SACCOs Registered two cooperatives a (1 marketing coop and 1 SACCO) 1 Support visit to Agoro Irrigation scheme Visited st francis sunflower press and three other milling machine under CAIIP Collected data on VSLAs in Lamwo Collected data on planting figure with other DPO)	1000.00	
Non Standard Outputs:	farmers trained on management of assets and group dynamics	135 farmers from Lokung and Gem trained on business planning and management		

*Expenditure*

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**

0 Funds were disbursed as planned

**Vote: 585** Lamwo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

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**5. Health**

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 improve
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*Expenditure*

227001 Travel inland	4,970	160	3.2%		
227004 Fuel, Lubricants and Oils	292,517	56,377	19.3%		
228002 Maintenance - Vehicles	26,600	15,868	59.7%		
211101 General Staff Salaries	1,212,542	1,299,777	107.2%		
211103 Allowances	745,789	355,726	47.7%		
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	165	11.0%		
221010 Special Meals and Drinks	50,000	21,355	42.7%		
221011 Printing, Stationery, Photocopying and Binding	23,800	16,007	67.3%		
221014 Bank Charges and other Bank related costs	1,500	2,247	149.8%		
Wage Rec't:	1,212,542	Wage Rec't:	1,299,777	Wage Rec't:	107.2%
Non Wage Rec't:	481,315	Non Wage Rec't:	274,035	Non Wage Rec't:	56.9%
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%
Total	2,412,215	Total	1,769,294	Total	73.3%

*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)	972 (In and our patient services provided, medicines and medical supplies procured, basic medical equipment procured)	194.40	Understaffing at the PNFP couple with limited fund from other sources and lack of transport,
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)	379 (Static and Outreach immunisation services provided, VHT mobilising community for outreach services)	84.22	Improved management system help to increase on the IPD attendance

**Vote: 585** Lamwo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

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)	191 (ANC/EMTCT services provided, delivery kits and testing kits procured. Delivery at the health facility provided by a qualified health worker)	63.67	
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)	3122 (OPD services provided, essential medicines available, immunisation outreach services conducted, monthly staff meeting conducted, health facility compound maintained)	134.63	

Non Standard Outputs: Fund transferred to St. Peter and Paul HCIII NA

*Expenditure*

263313 Conditional transfers for PHC- Non wage	14,343	14,341	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,343	14,341	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,343</b>	<b>14,341</b>	<b>Total</b>	<b>100.0%</b>

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

%age of approved posts filled with qualified health workers	65 (Health workers recruited and deployed at the DHO, Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)	60 (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)	92.31	Difficulty in attracting and absorbing key cards due to limited wage bill, Holding community dialogues and intergrated outreaches improved coverages and OPD attendances. The institutional deliveries of 79% is well above the district target of 60%.
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)	203 (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)	106.84	

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**5. Health**

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 Itrained on HMIS, EMTCT, Comprehensive HIV/AIDS, TB and Leptosy, Malaria, Nodding syndrome)	73 (Health workers in Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC Itrained on HMIS, EMTCT, Comprehensive HIV/AIDS, TB and Leptosy, Malaria, Nodding syndrome)	1825.00	
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)	206358 (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)	115.87	
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.)	4119 (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.)	79.49	
% 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 (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)	100.00	



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US\$ Thousands

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**5. Health**

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)	6803 (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)	113.38	
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Number of inpatients that visited the Govt. health facilities.	6000 (Inpatient services provided in Padibe HCIV, Madi-Opei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe west HC III)	10206 (Inpatient services provided in Padibe HCIV, Madi-Opei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe west HC III)	170.10	
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Non Standard Outputs:	Transfer of fund to all the health units	Supervision and monitoring health interventions at the lower level health facilities		
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*Expenditure*

263313 Conditional transfers for PHC- Non wage	65,393	58,364	89.3%	
Wage Rec't:		380	Wage Rec't:	0.0%
Non Wage Rec't:	65,393	57,984	Non Wage Rec't:	88.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>65,393</b>	<b>58,364</b>	<b>Total</b>	<b>89.3%</b>

**Output: Standard Pit Latrine Construction (LLS.)**

No. of villages which have been declared Open Defecation Free(ODF)	327 (All the villages in Lamwo District)	35 (Villages with very low latrine coverage)	10.70	Inadequate funding to conduct CLTS, and lack of transport for follow up of sanitation activities.
No. of new standard pit latrines constructed in a village	2 (2 and 4 stance drainable pit latrine constructed at Palabek Kal HC III)	1 (5 stance drainable latrine with a wash room constructed at Palabek Kal HC III)	50.00	The latrine at Palabek Kal HCIII was awarded at higher cost than planned due to 18% VAT, hence the number of stances was reduced to 5 instead of 6.
Non Standard Outputs:	Community are sensitized on the importance of using pit latrines	na		

*Expenditure*

263326 Conditional transfers for LGDP	16,000	18,484	115.5%	
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**Vote: 585** Lamwo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>16,000</b>	<i>Domestic Dev't:</i>	18,484	<i>Domestic Dev't:</i>	115.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>16,000</b>	<b>Total</b>	<b>18,484</b>	<b>Total</b>	<b>115.5%</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 and payment effected	0	The fund is inadequate to cover all the health units
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*Expenditure*

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

**Output: Other Capital**

Non Standard Outputs:	Mortuary constructed at Padibe HCIV	Mortuary constructed at Padibe HCIV	0	18% VAT increased the projects from 13 million to 19 million. The solar lighting at Okol and Katum HC IIs were not installed due to financial shortfall resulting from VAT introduction. However, the projects have been rolled to FY 2015-2016.
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*Expenditure*

231001 Non Residential buildings (Depreciation)	13,000	19,056	146.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	13,000	19,056	146.6%
Donor Dev't:		0	0.0%
Total	13,000	19,056	146.6%

**Output: PRDP-Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	()	0 (NA)	0	Implemented within the budget
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**Vote: 585** Lamwo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

No of healthcentres constructed	1 (Installed solar lighting system at Potika HC II)	1 (Installation of solar lighting system in Potika HCII completed)	100.00	
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Non Standard Outputs:	Supervised and Monitored installation of solar lighting system at Potika HC II	Installation supervised		
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*Expenditure*

231006 Furniture and fittings (Depreciation)	4,970	4,860	97.8%	
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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:	5,230	Domestic Dev't:	4,860	Domestic Dev't:	92.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,230</b>	<b>Total</b>	<b>4,860</b>	<b>Total</b>	<b>92.9%</b>

**Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards constructed	1 (Completed Maternity Ward at Palabek Gem HCIII)	1 (Maternity Ward at Palabek Gem HCIII completed)	100.00	18% VAT raised the project costs to 103 million shillings and that affected some of the projects that were put in place.
No of maternity wards rehabilitated	0 (NA)	0 (NA)	0	
Non Standard Outputs:	Monitoring and supervision of completion of maternity ward at Palabek Gem done	supervision done		

*Expenditure*

231001 Non Residential buildings (Depreciation)	80,000	95,117	118.9%	
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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:	84,000	Domestic Dev't:	95,117	Domestic Dev't:	113.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>84,000</b>	<b>Total</b>	<b>95,117</b>	<b>Total</b>	<b>113.2%</b>

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

No of OPD and other wards rehabilitated	0 (NA)	0 (N/A)	0	The project was implemented at a lower cost than planned and the balance helped to offset the extra cost for Palabek Gem HCIII maternity unit.
No of OPD and other wards constructed	1 (OPD at Padibe HCIV completed)	1 (OPD Construction at Padibe HCIV completed. And retention for projects for the financial year 2013/14 paid)	100.00	All the retentions for FY 2014-14 were fully covered.
Non Standard Outputs:	Supervised and monitored the OPD construction at Padibe HCIV	Supervision and monitoring of the OPD construction at Padibe HCIV done		

*Expenditure*

231001 Non Residential buildings (Depreciation)	135,225	102,875	76.1%	
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US\$ Thousands

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**5. Health**

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:	<b>140,596</b>	Domestic Dev't:	102,875	Domestic Dev't:	73.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>140,596</b>	<b>Total</b>	<b>102,875</b>	<b>Total</b>	<b>73.2%</b>

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

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0	Budget allocation was inadequate for the completion of the ward due to the 18% VAT provision. However, retention has been rolled to FY 2015-2016.
No of OPD and other wards constructed	1 (Completed construction of General Ward at Palabek Ogili HCIII)	1 (Construction of General Ward at Palabek Ogili HCIII completed.)	100.00	
Non Standard Outputs:	Supervision and monitoring of construction of general ward done	Supervision and monitoring of construction of general ward done.		

*Expenditure*

231001 Non Residential buildings (Depreciation)	80,000	84,848	106.1%
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:	84,000	84,848	Domestic Dev't: 101.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	84,000	84,848	Total 101.0%

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	642 (All the 71 government aided primary schools in the district)	642 (All the 71 government aided primary schools in the district)	100.00	Few teaching staff with increasing enrolment.
No. of qualified primary teachers	642 (In all the schools)	640 (n/a)	99.69	
Non Standard Outputs:	N/A	n/a		

*Expenditure*

211101 General Staff Salaries	<b>4,027,161</b>	3,092,585	76.8%
211103 Allowances	<b>1,003,360</b>	252,172	25.1%

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US\$ Thousands

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**6. Education**

<i>Wage Rec't:</i>	<b>4,027,161</b>	<i>Wage Rec't:</i>	3,092,585	<i>Wage Rec't:</i>	76.8%
<i>Non Wage Rec't:</i>	<b>1,003,360</b>	<i>Non Wage Rec't:</i>	252,172	<i>Non Wage Rec't:</i>	25.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,030,520</b>	<b>Total</b>	<b>3,344,757</b>	<b>Total</b>	<b>66.5%</b>

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

No. of pupils sitting PLE	2100 (In all the schools)	2500 (Registration done)	119.05	Inadequate teachers with increasing pupil enrolment.
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 (GBS conducted)	100.00	
No. of pupils enrolled in UPE	44000 (All the 71 government aided primary schools in the district)	44000 (All the 71 government aided primary schools in the district)	100.00	
Non Standard Outputs:	N/A	n/a		

**Expenditure**

263104 Transfers to other govt. units	0	393,390	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	322,917	393,390	121.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	322,917	393,390	121.8%

**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 (Classroom construction completed at Ogakolacan and Padwat Primary Schools)	100.00	Late starting of construction work at the two sites
No. of classrooms rehabilitated in UPE	0 (n/a)	0 (n/a)	0	
Non Standard Outputs:	N/A	n/a		

**Expenditure**

231001 Non Residential buildings (Depreciation)	0	145,363	N/A		
Wage Rec't:	Wage Rec't:	0	0.0%		
Non Wage Rec't:	Non Wage Rec't:	0	0.0%		
Domestic Dev't:	125,822	Domestic Dev't:	145,363	Domestic Dev't:	115.5%
Donor Dev't:	376,708	Donor Dev't:	0	Donor Dev't:	0.0%
Total	502,530	Total	145,363	Total	28.9%

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	()	0 (n/a)	0	Late start of work at the sites
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US\$ Thousands

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**6. Education**

No. of latrine stances constructed 4 (Pit latrines constructed in Agoro P/S, Ogako Iacan P/S, Lawiyeduny P/S and Lugwar P/S) 4 (Pit latrines constructed in Agoro P/S, Ogako Iacan P/S, Lawiyeduny P/S and Lugwar P/S) 100.00

Non Standard Outputs:

n/a

*Expenditure*

231001 Non Residential buildings (Depreciation) 0 43,859 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:	35,660	Domestic Dev't:	43,859	Domestic Dev't:	123.0%
Donor Dev't:	331,233	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>366,894</b>	<b>Total</b>	<b>43,859</b>	<b>Total</b>	<b>12.0%</b>

**Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances rehabilitated 5 (Pit latrines constructed at Dicwinyi P/S, Ochula P/S, Katum P/S, Padwat P/S and Madi Kiloc P/S) 0 (n/a) .00 A block of five stance VIP latrine construction done at Ochula P/S, Dicwinyi P/S, Katum P/S, Agoro P/S, and Padwat P/S

No. of latrine stances constructed 5 (A block of five stance VIP latrine constructed at each of the following sites: Ochula P/S, Dicwinyi P/S, Katum P/S, Agoro P/S, and Padwat P/S) 5 (A block of five stance VIP latrine constructed at Ochula P/S, Dicwinyi P/S, Katum P/S, Agoro P/S, and Padwat P/Svn/a) 100.00

Non Standard Outputs:

N/A

n/a

*Expenditure*

231001 Non Residential buildings (Depreciation) 0 54,066 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:	52,745	Domestic Dev't:	54,066	Domestic Dev't:	102.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>52,745</b>	<b>Total</b>	<b>54,066</b>	<b>Total</b>	<b>102.5%</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 this F/Y

No. of teacher houses constructed 7 (Construction of classrooms at PaumaP/S, Madi Opei P/S and Dibolyec P/S) 3 (Retention) 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

**Vote: 585** Lamwo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

**Output: PRDP-Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (N/A)	0 (n/a)	0	Contract work done at the three sites of
No. of teacher houses constructed	4 (A block of semidetached teachers house constructed at each of the following sites: Ngomoromo P/S, Apyetta P/S, Lalak P/S and Wanglango P/S)	3 (A block of semidetached teachers house constructed at Ngomoromo P/S, Lalak P/S and Wanglango P/S)	75.00	Ngomoromo PS, Lalak PS and Wanglango PS

Non Standard Outputs: N/A n/a

*Expenditure*

231002 Residential buildings (Depreciation)	<b>0</b>	155,580	N/A
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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>197,800</b>	<i>Domestic Dev't:</i>	155,580	<i>Domestic Dev't:</i>	78.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>197,800</b>	<b>Total</b>	<b>155,580</b>	<b>Total</b>	<b>78.7%</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 made in Q1
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Non Standard Outputs: N/A n/a

*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>16,000</b>	<i>Domestic Dev't:</i>	13,666	<i>Domestic Dev't:</i>	85.4%
<i>Donor Dev't:</i>	<b>84,318</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	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 P/S)	4 (Supply was done in Q1)	100.00	Payment was made in Q1
Non Standard Outputs:	Supervision of supply of furniture	n/a		

*Expenditure*

**Vote: 585** Lamwo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<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 Secondary schools 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

**Expenditure**

<b>211101 General Staff Salaries</b>	<b>0</b>	287,709	N/A
<i>Wage Rec't:</i>	<b>373,110</b>	<i>Wage Rec't:</i> 287,709	<i>Wage Rec't:</i> 77.1%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>373,110</b>	<b>Total</b> 287,709	<b>Total</b> 77.1%

**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	Students are only attracted from the locality of the school due to lack of accomodation. Parents negative attitude towards sending their children to school and keeping them at school.
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Non Standard Outputs: N/A n/a

**Expenditure**

<b>263104 Transfers to other govt. units</b>	<b>0</b>	226,378	N/A
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**Vote: 585** Lamwo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>172,955</b>	<i>Non Wage Rec't:</i>	226,378	<i>Non Wage Rec't:</i>	130.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>172,955</b>	<b>Total</b>	<b>226,378</b>	<b>Total</b>	<b>130.9%</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	0	There is inadequate staff at the headquarter. Limited funds for monitoring activities
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**Expenditure**

211101 General Staff Salaries	44,269	28,214	63.7%		
211103 Allowances	3,091	15,310	495.3%		
213002 Incapacity, death benefits and funeral expenses	500	500	100.0%		
221011 Printing, Stationery, Photocopying and Binding	900	1,653	183.7%		
221014 Bank Charges and other Bank related costs	800	1,253	156.7%		
227004 Fuel, Lubricants and Oils	4,000	13,480	337.0%		
228002 Maintenance - Vehicles	2,000	1,549	77.5%		
Wage Rec't:	44,269	Wage Rec't:	28,214	Wage Rec't:	63.7%
Non Wage Rec't:	17,073	Non Wage Rec't:	33,746	Non Wage Rec't:	197.7%
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	61,960	Total	101.0%

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

No. of secondary schools inspected in quarter	8 (Lokung SSS, Padibe SSS, Padibe Girls Comprehensive SSS, Palabek SSS, St Marys Madi Opei SSS, Kuc Ki Gen High School, Lamwo Central High School and Agoro Seed SSS)	4 (Four secondary schools inspected)	50.00	Inadequate staffing at the headquarter
No. of tertiary institutions inspected in quarter	0 (No tertiary institution)	0 (n/a)	0	

**Vote: 585** Lamwo District**2014/15 Quarter 4****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 (Report presented to council)	25.00	
No. of primary schools inspected in quarter	107 (All ECD centres/Nursery schools; All primary schools; All Secondary schools)	20 (35 selected primary, secondary and nursery schools were inspected)	18.69	
Non Standard Outputs:	n/a	Four secondary schools inspected		

*Expenditure*

211103 Allowances	<b>104,655</b>	30,651	29.3%	
221002 Workshops and Seminars	<b>24,500</b>	15,085	61.6%	
221011 Printing, Stationery, Photocopying and Binding	<b>23,000</b>	4,583	19.9%	
227004 Fuel, Lubricants and Oils	<b>26,878</b>	23,732	88.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>23,574</b>	26,207	Non Wage Rec't:	111.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	<b>157,459</b>	47,844	Donor Dev't:	30.4%
<b>Total</b>	<b>181,033</b>	<b>Total 74,051</b>	<b>Total</b>	<b>40.9%</b>

**Output: Sports Development services**

Non Standard Outputs:	District participated in National Athletics championship and MDD	District to participated in Kids Athletics that took place in Lira District	0	Funding for the Kids athletics not adequate
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*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	Wage Rec't:	0.0%
Non Wage Rec't:	<b>5,000</b>	5,270	Non Wage Rec't:	105.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total 5,270</b>	<b>Total</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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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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 activities such as supervision, monitoring and reporting done	0	One major challenge in executing this budget has been poor realisation of unconditional, non-wage conditional and local revenue out turn to the department, hence under performance in this area.
<i>Expenditure</i>				
211101 General Staff Salaries	34,951	33,661	96.3%	
211103 Allowances	28,827	15,099	52.4%	
213002 Incapacity, death benefits and funeral expenses	500	500	100.0%	
221008 Computer supplies and Information Technology (IT)	5,000	1,890	37.8%	
221011 Printing, Stationery, Photocopying and Binding	6,576	2,578	39.2%	
221012 Small Office Equipment	5,692	2,575	45.2%	
221014 Bank Charges and other Bank related costs	5,417	2,702	49.9%	
227004 Fuel, Lubricants and Oils	38,946	19,152	49.2%	
Wage Rec't:	34,951	Wage Rec't: 33,661	Wage Rec't: 96.3%	
Non Wage Rec't:	32,253	Non Wage Rec't: 23,731	Non Wage Rec't: 73.6%	
Domestic Dev't:	20,777	Domestic Dev't: 20,765	Domestic Dev't: 99.9%	
Donor Dev't:	47,952	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>135,933</b>	<b>Total 78,157</b>	<b>Total 57.5%</b>	

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

No. of Road user committees trained	4 (Quarterly expenditure on general office running and project supervision)	3 (Supervision of 3 PRDP project sites done.)	75.00	The fund released is inadequate for effective operation
No. of people employed in labour based works	40 (In all the subcounties)	40 (All gang members trained.)	100.00	
Non Standard Outputs:	Quarterly activities done	All activities done.		
<i>Expenditure</i>				
211103 Allowances	6,210	6,320	101.8%	
221011 Printing, Stationery, Photocopying and Binding	980	900	91.8%	
221014 Bank Charges and other Bank related costs	885	837	94.6%	
227004 Fuel, Lubricants and Oils	8,387	8,052	96.0%	

**Vote: 585** Lamwo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>16,462</b>	Domestic Dev't:	16,109	Domestic Dev't:	97.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,462</b>	<b>Total</b>	<b>16,109</b>	<b>Total</b>	<b>97.9%</b>

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

Non Standard Outputs:	Meetings and Project Monitoring planned road projects conducted by DRC	Q4 monitoring and meetings done.	0	Inadequate funds limited the committee activities.
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*Expenditure*

211103 Allowances	4,485	6,620	147.6%
227004 Fuel, Lubricants and Oils	3,500	1,185	33.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	7,805	97.6%
Domestic Dev't:		0	0.0%
Donor Dev't:	1,432	0	0.0%
Total	9,432	7,805	82.8%

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

Non Standard Outputs:	Training of road gangs and Road Committees	Training of road gangs done.	0	The budgeted fund is inadequate
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*Expenditure*

211103 Allowances	5,400	4,000	74.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,400	4,000	74.1%
Donor Dev't:		0	0.0%
Total	5,400	4,000	74.1%

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

Length in Km of District roads periodically maintained	11 (Routine mechanised maintenance of Lugwar - Paracele road)	11 (Routine mechanised maintenance of Lugwar - Paracele road done.)	100.00	Limited funds against ever growing maintenance needs.
Length in Km of District roads routinely maintained	300 (Maintenance in all the sub-counties)	242 (Maintenance done on most of the district roads.)	80.67	
No. of bridges maintained	1 (Wangtit Vented Drift Works, 30m)	1 (Vented drift works done and commissioned.)	100.00	
Non Standard Outputs:	Districts roads maintained	Monitoring and supervision done.		

*Expenditure*

263312 Conditional transfers for Road	<b>397,942</b>	396,896	99.7%
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**Vote: 585** Lamwo District**2014/15 Quarter 4****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***Maintenance*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>397,942</b>	Non Wage Rec't:	396,896	Non Wage Rec't:	99.7%
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>397,942</b>	<b>Total</b>	<b>396,896</b>	<b>Total</b>	<b>99.7%</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.	Maintenance and repair of road plants, supply of consumables, tyres and tubes, achieved.	0	Donor funds not realised.because NUDEIL has closed its operation
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*Expenditure*

231005 Machinery and equipment	99,673	87,176	87.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	87,173	87,176	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	12,500	0	0.0%
Total	99,673	87,176	87.5%

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

Length in Km. of rural roads rehabilitated	8 (Gem Central - Pawena in Palabek gem sub-county)	8 (Drainage works, and graveling works achieved.)	100.00	Frequent breakdowns of road units supplied to the district causing delays.
Length in Km. of rural roads constructed	8 (Alenyo-Bungu road, 7Km, in Paloga sub-county, Completion of Okol - Kirombe road, 0.7Km)	7 (Project completion achieved.)	87.50	
Non Standard Outputs:	Rehabilitation works supervised and monitored	supervision and monitoring done.		

*Expenditure*

231003 Roads and bridges (Depreciation)	402,000	400,155	99.5%
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:	402,000	400,155	Domestic Dev't: 99.5%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	402,000	400,155	Total 99.5%

**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	5 (Lagwel drift, Ateng bridge and Pabu (formally Aringa) bridge built.)	100.00	Late procurements delayed implementation.
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**Vote: 585** Lamwo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering**

East.)

Non Standard Outputs: Supervision and monitoring done      Supervision and monitoring done

*Expenditure*

231003 Roads and bridges (Depreciation)      **461,704**      465,315      100.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>0</b>	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>461,704</b>	Domestic Dev't:	465,315	Domestic Dev't:	100.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>461,704</b>	<b>Total</b>	<b>465,315</b>	<b>Total</b>	<b>100.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	DWSC coordination meetings Mandatory public notices , Departmental/sectoral meetings held Payment of Staff salaries/wages procurement of small office equipment	DWSC coordination meetings Mandatory public notices , Departmental/sectoral meetings held Payment of Staff salaries/wages	0	Under staffing in the sector delay implementation of activities
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*Expenditure*

221012 Small Office Equipment	<b>1,000</b>	809	80.9%
221014 Bank Charges and other Bank related costs	<b>500</b>	1,515	303.0%
222001 Telecommunications	<b>522</b>	357	68.4%
222003 Information and communications technology (ICT)	<b>600</b>	310	51.7%
211101 General Staff Salaries	<b>15,423</b>	15,420	100.0%
211103 Allowances	<b>8,000</b>	6,490	81.1%
221002 Workshops and Seminars	<b>3,000</b>	2,000	66.7%
221008 Computer supplies and Information Technology (IT)	<b>2,000</b>	1,400	70.0%
221010 Special Meals and Drinks	<b>1,000</b>	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	1,915	63.8%

**Vote: 585** Lamwo District**2014/15 Quarter 4****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**

228002 Maintenance - Vehicles	6,000	6,000	100.0%	
Wage Rec't:	15,423	Wage Rec't: 15,420	Wage Rec't: 100.0%	
Non Wage Rec't:	26,122	Non Wage Rec't: 21,796	Non Wage Rec't: 83.4%	
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 37,216</b>	<b>Total 89.6%</b>	

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

No. of water facility user committees trained	6 (Six villages)	6 (Wigweng otaa Layamo mek mek Labayango Padwat west)	100.00	Implementation delayed due to understaffing.
Non Standard Outputs:	Number of support supervision conducted..	Support supervision conducted and mobilization for construction exercise.		

**Expenditure**

211103 Allowances	1,400	1,400	100.0%	
221011 Printing, Stationery, Photocopying and Binding	600	600	100.0%	
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%	
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:	3,000	Domestic Dev't: 3,000	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>3,000</b>	<b>Total 3,000</b>	<b>Total 100.0%</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)	30 (Thirty water sources analysed and tested for quality.)	176.47	Frequent breakdown of the motorvehicle hinders operation of activities
No. of supervision visits during and after construction	4 (Agoro Madiopei Paloga Padibe East Padibe West Lokung Palabek kal Palabek gem Palabek ogili)	4 (All sub-counties)	100.00	
No. of water points tested for quality	17 (All new water sources tested for quality)	24 (Implemented in the previous quarter)	141.18	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 ( District headquarter and sub-county headquarters)	4 (Notices displayed at district and sub-county headquarters)	100.00	

**Vote: 585** Lamwo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of District Water Supply and Sanitation Coordination Meetings 4 (District and selected sub-county headquarters) 4 (Coordination meeting conducted) 100.00

Non Standard Outputs: Data collected and analysed, construction works supervised and inspected. Data collected and analysed, construction works supervised and inspected.

*Expenditure*

211103 Allowances	4,000	3,577	89.4%
227004 Fuel, Lubricants and Oils	4,802	4,802	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	8,802	8,379	95.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,802</b>	<b>8,379</b>	<b>95.2%</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) 17 (Implemented in the previous quarter.) 100.00 Inadequate staffing in the sector and limited fund for operation

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation 10 (Pump mechanics and community trained in preventive maintenance, hygiene and sanitation) 10 (wigweng north otaa apyeta central layamo kangole north tegot central ayago mekmek labayango katum tumato lotuku) 100.00

No. of water and Sanitation promotional events undertaken 1 (Water and sanitation promotion events undertaken in all the subcounties) 2 (Implemented in the previous quarter.) 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) 2 (Implemented in the previous quarter.) 100.00

No. of water user committees formed. 17 (Selected villages) 17 (Implemented in the previous quarter) 100.00

Non Standard Outputs: Advocacy meetings held in 17 villages, community mobilisation to fulfil critical requirement done and good hygiene practices adopted. Advocacy meetings held in 17 villages, community mobilisation to fulfil critical requirement done and good hygiene practices adopted.

*Expenditure*

227004 Fuel, Lubricants and Oils	4,000	904	22.6%
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**Vote: 585** Lamwo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

211103 Allowances	4,000	700	17.5%	
221010 Special Meals and Drinks	3,000	600	20.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	2,204	Non Wage Rec't:	22.0%
Domestic Dev't:	1,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>11,000</b>	<b>2,204</b>	<b>Total</b>	<b>20.0%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	promote sanitation & hygiene improve functionality of water sources through strengthening Operation & Maintenance structures. This is done at household & institutional levels	Promotion of hygiene and sanitation through community led total sanitation approach.	0	Poor attitudes of the community towards construction of sanitary facilities in their homes is poor
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*Expenditure*

211103 Allowances	7,000	6,957	99.4%	
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100.0%	
227004 Fuel, Lubricants and Oils	10,000	10,000	100.0%	
282101 Donations	3,000	3,000	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	23,000	22,957	Domestic Dev't:	99.8%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>23,000</b>	<b>22,957</b>	<b>Total</b>	<b>99.8%</b>

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

Non Standard Outputs:	Hand pump parts procured	Hand pump parts procured	0	The communities are not willing to contribute towards borehole maintenance
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*Expenditure*

231004 Transport equipment	15,000	15,000	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	15,000	15,000	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,000</b>	<b>15,000</b>	<b>Total</b>	<b>100.0%</b>

**Output: Office and IT Equipment (including Software)**

0	There are limited office equipments for
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**Vote: 585** Lamwo District**2014/15 Quarter 4****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: Computer software procured and services Computer software procured and serviced effective service delivery

*Expenditure*

231005 Machinery and equipment	3,000	3,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,000	3,000	100.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>3,000</b>	<b>3,000</b>	<b>100.0%</b>

**Output: Specialised Machinery and Equipment**

Non Standard Outputs: Hand pump mechanics tool kits distributed to HPM at parish level. Hand pump mechanics tool kits distributed to HPM at parish level. 0 Tool kits distributed are limited to cover all the parishes

*Expenditure*

231005 Machinery and equipment	14,000	14,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,000	14,000	100.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>14,000</b>	<b>14,000</b>	<b>100.0%</b>

**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs: Office furniture at the district headquarter. Office furniture procured at the district headquarter. 0 There is limited local revenue allocated to the sector

*Expenditure*

231006 Furniture and fittings (Depreciation)	2,000	2,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,000	2,000	100.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>2,000</b>	<b>2,000</b>	<b>100.0%</b>

**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places 1 (Growth centre) 1 (Drainable latrine constructed at pangira market.) 100.00 Delayed procurement due to long procurement cycle affected implementation in time.

Non Standard Outputs: Drainable latrine constructed supervision of construction work

*Expenditure*

231001 Non Residential buildings (Depreciation)	16,000	16,000	100.0%
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**Vote: 585** Lamwo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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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>16,000</b>	<i>Domestic Dev't:</i>	16,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>16,000</b>	<b>Total</b>	<b>16,000</b>	<b>Total</b>	<b>100.0%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	36 (Boreholes drilled in all the sub counties)	17 (wigweng north otaa apyeta central layamo kangole north tegot central ayago mekmek labayango katum tumato lotuku Ywaya Purwom Alimotiko central Tumatoo Padwat West)	47.22	The planned target was not achieved due donor projects that fund was not realized.
No. of deep boreholes rehabilitated	10 (Boreholes rehabilitated in the selected villages)	7 (Awenooolwii Poyamo Anyibii Lamwogo katebo Lugwar Yweyo pe)	70.00	
Non Standard Outputs:	Deep boreholes rehabilitated and constructed.	Deep boreholes rehabilitated and constructed.		

**Expenditure**

231007 Other Fixed Assets (Depreciation)	<b>1,241,358</b>	273,958	22.1%
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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>321,358</b>	<i>Domestic Dev't:</i>	273,958	<i>Domestic Dev't:</i>	85.3%
<i>Donor Dev't:</i>	<b>920,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,241,358</b>	<b>Total</b>	<b>273,958</b>	<b>Total</b>	<b>22.1%</b>

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

No. of deep boreholes rehabilitated	4 ( Boreholes rehabilitated in the selected villages)	4 (Layamo Aweno olwii Anyibii Lugwar)	100.00	Inadequate staff hinders effective supervision
No. of deep boreholes drilled (hand pump, motorised)	5 (Five sub-countie)	5 (Padwat West Labayango Mekmek Layamo otaa rio)	100.00	

**Vote: 585** Lamwo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

Non Standard Outputs: Deep borehole construction and rehabilitation. construction work supervised

*Expenditure*

231007 Other Fixed Assets (Depreciation)	126,000	126,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	126,000	126,000	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>126,000</b>	<b>126,000</b>	<b>100.0%</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	Inadequate funds for activities implementation. There is need to increase funding to the sector
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*Expenditure*

211101 General Staff Salaries	47,056	14,122	30.0%
211103 Allowances	2,809	995	35.4%
221002 Workshops and Seminars	1,500	170	11.3%
221010 Special Meals and Drinks	500	390	78.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,127	112.7%
221012 Small Office Equipment	1,100	874	79.5%
221014 Bank Charges and other Bank related costs	600	164	27.3%
227004 Fuel, Lubricants and Oils	1,500	920	61.3%
228002 Maintenance - Vehicles	0	471	N/A

**Vote: 585** Lamwo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

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**8. Natural Resources**

<i>Wage Rec't:</i>	<b>47,056</b>	<i>Wage Rec't:</i>	14,121	<i>Wage Rec't:</i>	30.0%
<i>Non Wage Rec't:</i>	<b>11,509</b>	<i>Non Wage Rec't:</i>	5,111	<i>Non Wage Rec't:</i>	44.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>58,565</b>	<b>Total</b>	<b>19,232</b>	<b>Total</b>	<b>32.8%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	()	300 (Tree farmers in all the 11 LLGs)	0	Inadequate funds to support the forestry sector and also lack of staff in the department. In the whole department in the last three FY there has only been one staff
Area (Ha) of trees established (planted and surviving)	100 (Trees Planted at Lokung and District Headquarters)	500 (More than 120,200 trees were planted in the district and intermes of acreage they are about 100 hectares planted)	500.00	
Non Standard Outputs:	N/A	Supervision of tree farmers done		

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>400</b>	150	37.5%
221012 Small Office Equipment	<b>300</b>	370	123.3%
224006 Agricultural Supplies	<b>200</b>	130	65.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	650	65.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>650</b>	<b>65.0%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	2 (inspections done)	4 (Routine monitoring and inspections are carried out at the central forest resrve, and public land)	200.00	Although the inspection was done some of the inspection carried out was not facillitated. Out of the four inspection only one was paid for resons being that the fund was inadequate especially under unconditional grant and locally raised revenue.
Non Standard Outputs:	N/A	Sensitization on environmental issues done		

*Expenditure*

211103 Allowances	<b>480</b>	230	47.9%
221011 Printing, Stationery, Photocopying and Binding	<b>100</b>	50	50.0%
227004 Fuel, Lubricants and Oils	<b>420</b>	120	28.6%

**Vote: 585** Lamwo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

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**8. Natural Resources**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	400	Non Wage Rec't:	40.0%
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>1,000</b>	<b>Total</b>	<b>400</b>	<b>Total</b>	<b>40.0%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	1 (Community sensitized on wetlands management Commites formed at Lokung)	2 (Two watershed committees were formed and trained)	200.00	Inadequate funds for effective training of all the community members
Non Standard Outputs:	N/A	Community sensitization done in all the 11 LLGs		

*Expenditure*

211103 Allowances	700	736	105.1%
221010 Special Meals and Drinks	200	150	75.0%
221011 Printing, Stationery, Photocopying and Binding	200	167	83.5%
227004 Fuel, Lubricants and Oils	300	288	96.0%
228002 Maintenance - Vehicles	100	531	531.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 1,500		Non Wage Rec't: 1,872	Non Wage Rec't: 124.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total 1,500</b>		<b>Total 1,872</b>	<b>Total 124.8%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (District Wetlands Action Plan Developed and the Environment Acion Plan Developed)	1 (District Wetlands Action Plan Developed and the Environment Acion Plans were Developed)	100.00	Inadequate funds for effective formulation of plans and also the real demarcation will take place in the next F/Y because of limitefd funds
Area (Ha) of Wetlands demarcated and restored	()	0 (Not done)	0	
Non Standard Outputs:	N/A	n/a		

*Expenditure*

211103 Allowances	500	486	97.2%		
221011 Printing, Stationery, Photocopying and Binding	200	197	98.5%		
227004 Fuel, Lubricants and Oils	300	264	88.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	947	Non Wage Rec't:	94.7%
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>1,000</b>	<b>Total</b>	<b>947</b>	<b>Total</b>	<b>94.7%</b>

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

No. of community women and men trained	200 (Communities traineds on early warning signs of the	437 (All the subcounties and two town Councils)	218.50	The funds were very inadequate so we
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**Vote: 585** Lamwo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

in ENR monitoring	Environment and Natural Resources. Meeting Held with the District Environment/Enforcement committee)			could not cover all the parishes and other activities
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Non Standard Outputs:	District and Subcounty Action Plans Developed	Radio Talk show held at the radio station
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*Expenditure*

211103 Allowances	7,000	7,671	109.6%
221010 Special Meals and Drinks	736	500	67.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	700	70.0%
227004 Fuel, Lubricants and Oils	3,000	3,522	117.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,236	12,393	101.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,236</b>	<b>12,393</b>	<b>101.3%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	4 (Wetland monitored and the culprits convicted . Conducting EIA to all NUDEIL projects)	3 (All the wetlands in the district were monitored)	75.00	Inadequate funds for effective monitoring of wetlands in the district. There is need to increase the funding in the sector
Non Standard Outputs:	Boreholes supervised and Monitored	n/a		

*Expenditure*

211103 Allowances	7,400	1,390	18.8%
221011 Printing, Stationery, Photocopying and Binding	1,298	200	15.4%
222001 Telecommunications	100	100	100.0%
227004 Fuel, Lubricants and Oils	3,500	500	14.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,200	2,190	99.5%
Domestic Dev't:		0	0.0%
Donor Dev't:	10,098	0	0.0%
<b>Total</b>	<b>12,298</b>	<b>2,190</b>	<b>17.8%</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	4 (Monitoring reports in place and offenders convicted)	15 (Compliance monitoring carried out in all the subcounties since quarter one)	375.00	The fund allocated to the sector is inadequate for programs implementation
Non Standard Outputs:	Riding gear purchased	Monitoring reports in place and offenders convicted		

*Expenditure*

211103 Allowances	4,700	2,548	54.2%
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**Vote: 585** Lamwo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%	
222001 Telecommunications	300	100	33.3%	
227004 Fuel, Lubricants and Oils	2,410	1,775	73.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,160	4,623	56.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,160</b>	<b>4,623</b>	<b>56.7%</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)	5 (Processes of acquiring land title for 5 schools is ongoing)	500.00	Lack of staff in the sector thus subbortaging the activities in the sector
Non Standard Outputs:	Recruitment of staff in land office	n/a		

**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>	

**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 Seives Department**

Non Standard Outputs:	staff salaries paid to 16 staff one staff trained, office stationaries puchased and utilised, quarterly reports submitted to the mnistry and workshops and seminars attended. CBOs formed and registered in the district	staff salaries paid to 16 staff one staff trained, office stationaries purchased and utilised, quarterly reports submitted to the mnistry and workshops and seminars attended. CBOs formed and registered in the district	0	There are few staff in the sector as a result most of the offices at the Sub county are run by the Parish Chiefs
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**Vote: 585** Lamwo District**2014/15 Quarter 4****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***Expenditure*

211101 General Staff Salaries	90,518	91,106	100.6%	
211103 Allowances	8,614	8,061	93.6%	
221011 Printing, Stationery, Photocopying and Binding	684	1,144	167.3%	
221014 Bank Charges and other Bank related costs	0	711	N/A	
227004 Fuel, Lubricants and Oils	6,000	3,850	64.2%	
228002 Maintenance - Vehicles	1,441	731	50.7%	
Wage Rec't:	90,518	Wage Rec't: 91,106	Wage Rec't: 100.6%	
Non Wage Rec't:	13,212	Non Wage Rec't: 8,087	Non Wage Rec't: 61.2%	
Domestic Dev't:	4,526	Domestic Dev't: 6,411	Domestic Dev't: 141.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>108,256</b>	<b>Total 105,603</b>	<b>Total 97.5%</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)	60 (60 Neglected children reunified with their families in their respective sub counties, community members sensitised on the rights of children)	150.00	Many cases of child abuse were registered and few were 41 followed up due to lack of fund and transport problem
Non Standard Outputs:	LC trained on local court procedured, sub county CDOs trained on Case management and record keeping on neglected children	No LC training on local court procedured was conducted but all, sub county CDOs sensitized on Case management and record keeping on neglected children		

*Expenditure*

211103 Allowances	49,500	50,976	103.0%	
221002 Workshops and Seminars	5,000	400	8.0%	
221008 Computer supplies and Information Technology (IT)	500	500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	12,883	5,400	41.9%	
227004 Fuel, Lubricants and Oils	15,000	15,190	101.3%	
228002 Maintenance - Vehicles	6,000	499	8.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,000	Non Wage Rec't: 3,675	Non Wage Rec't: 122.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	85,883	Donor Dev't: 69,290	Donor Dev't: 80.7%	
<b>Total</b>	<b>88,883</b>	<b>Total 72,965</b>	<b>Total 82.1%</b>	

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

No. of Active Community Development Workers	16 (Quarterly DHRPP meetings conducted in the district headquarters, departmental	16 (Quarterly DHRPP meetings conducted in the district headquarters, departmental	100.00	4 Quarterly district coordinatin meetings were organised.
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**Vote: 585** Lamwo District**2014/15 Quarter 4****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:	vehicle repaired and serviced, office stationaries procured) Monthly staff meetings conducted at the district headquarters	vehicle repaired and serviced, office stationaries procuredv) 4 Monthly staff meetings conducted at the district headquarters		Departmental vehicle wasnot repaired due to lack of fund and it is planned to be repaired in the next year
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*Expenditure*

211103 Allowances	1,500	1,366	91.1%
221002 Workshops and Seminars	500	400	80.0%
227004 Fuel, Lubricants and Oils	2,000	1,162	58.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,963	2,928	59.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,963</b>	<b>2,928</b>	<b>59.0%</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 learners)	100 (100 FAL instructors paid incentives for 3 quartelers, 20 FAL instructors trained on methodology of teachig adults, and stationaries purchased, primers delivered from the Ministry to adult learners)	100.00	People are not interested in FAL program and no proficiency exams was not conducted as it was not released by the Ministry of Gender
Non Standard Outputs:	2Review meetings conducted	2 review meetings were conducted		

*Expenditure*

211103 Allowances	9,000	8,542	94.9%
221002 Workshops and Seminars	2,115	2,330	110.2%
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33.3%
221012 Small Office Equipment	500	60	12.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,115	11,432	87.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,115</b>	<b>11,432</b>	<b>87.2%</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	Training on gender mainstreaming and gender responsive budgetting conducted in Paloga sub counties 15 GBV survivors and 5 caregivers counceled	0	The fund released is inadequate and there is need to increase the fund to the sector
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**Vote: 585** Lamwo District**2014/15 Quarter 4****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***Expenditure*

211103 Allowances	1,000	950	95.0%	
221003 Staff Training	1,000	1,000	100.0%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	988	98.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	2,938	Non Wage Rec't:	97.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,000</b>	<b>2,938</b>	<b>Total</b>	<b>97.9%</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)	4 (4 Executive Youth council meetings were conducted at Padibe town Council during the year. 4 attended the Youth days celebration in moroto district this year)	100.00	The fund allocated to the sector is , there is need to increase funding to the sector
Non Standard Outputs:	Mobilization and sensitization of youth on HIV awareness conducted	57 youth groups were Mobilization and sensitization of youth Livelyhood project YLP aAll the 57 groups obtained the YLP grant		

*Expenditure*

211103 Allowances	2,000	2,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,300	1,116	85.8%	
221012 Small Office Equipment	844	749	88.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,344	3,865	Non Wage Rec't:	89.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,344</b>	<b>3,865</b>	<b>Total</b>	<b>89.0%</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)	10 (Special grant administered to 10 PWD groups in the sub counties , PWD days celebration in Lokung Sub county this year, Special grant for PWD monitored 4 times)	125.00	The fund released to the sector is inadequate
Non Standard Outputs:	meetings with PWDs conducted	4 PWD Executive council meetings conducted for selection of PWD groups for grant and planning were		

*Expenditure*

211103 Allowances	3,500	2,889	82.5%	
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**Vote: 585** Lamwo District**2014/15 Quarter 4****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**

221009 Welfare and Entertainment	1,527	1,171	76.7%	
224001 Medical and Agricultural supplies	17,000	17,700	104.1%	
227001 Travel inland	2,000	1,500	75.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	24,027	23,260	Non Wage Rec't:	96.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>24,027</b>	<b>23,260</b>	<b>Total</b>	<b>96.8%</b>

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

No. of women councils supported	4 (4 women council meetings held, sensitisation of women councillors on their roles.)	4 (4 Executive Women council meeting were held in Padibe Town council during the year)	100.00	all the planned activities under the women council were implemented as planned
Non Standard Outputs:	International women day celebrated	Workshop on roles of women council conducted. was not conducted but sensitization of executives on planning and report writing was held in Padibe T. Council		

*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

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

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

0	Inadequate fund allocation for programs implementation in the sector and limited office space and office equipments
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**Vote: 585** Lamwo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 approved by the council, annual workplans produced and approved, DDP produced
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*Expenditure*

211101 General Staff Salaries	32,918	21,970	66.7%
211103 Allowances	8,000	4,470	55.9%
221011 Printing, Stationery, Photocopying and Binding	9,000	6,755	75.1%
221014 Bank Charges and other Bank related costs	1,000	707	70.7%
227004 Fuel, Lubricants and Oils	7,963	5,858	73.6%
228002 Maintenance - Vehicles	5,000	3,528	70.6%
Wage Rec't:	32,918	Wage Rec't: 21,969	Wage Rec't: 66.7%
Non Wage Rec't:	32,963	Non Wage Rec't: 21,318	Non Wage Rec't: 64.7%
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>65,881</b>	<b>Total 43,287</b>	<b>Total 65.7%</b>

**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	Inadequate fund was allocated to the sector for programs implementation
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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%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	6,000	Non Wage Rec't: 2,516	Non Wage Rec't: 41.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	14,655	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>20,655</b>	<b>Total 2,516</b>	<b>Total 12.2%</b>

**Output: Development Planning**

0	The available fund is inadequate for programs implementation coupled with lack of transport and office
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**Vote: 585** Lamwo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Budget conference held, BFP produced and submitted to MOFPED, DDP, Budget estimate produced, workplans produced, and submitted, to OPM, MOLG and 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		equipment, The over expenditure was met on printing DDPII and Annual budget estimates or laying and approval
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*Expenditure*

211103 Allowances	6,000	6,297		105.0%
221011 Printing, Stationery, Photocopying and Binding	14,430	15,813		109.6%
227004 Fuel, Lubricants and Oils	4,116	8,614		209.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	18,635	22,424	Non Wage Rec't:	120.3%
Domestic Dev't:	5,911	8,300	Domestic Dev't:	140.4%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>24,546</b>	<b>30,724</b>	<b>Total</b>	<b>125.2%</b>

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

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 committes and the council	0	The fund allo cated is inadequate to cover the whole district coupled with lack of good transport equipment
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*Expenditure*

211103 Allowances	22,125	1,380		6.2%
221011 Printing, Stationery, Photocopying and Binding	2,016	890		44.1%
227004 Fuel, Lubricants and Oils	8,400	1,951		23.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	8,016	4,221	Domestic Dev't:	52.7%
Donor Dev't:	24,525	0	Donor Dev't:	0.0%
<b>Total</b>	<b>32,541</b>	<b>4,221</b>	<b>Total</b>	<b>13.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**11. Internal Audit***Function: Internal Audit Services*

**Vote: 585** Lamwo District**2014/15 Quarter 4****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***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
<i>Expenditure</i>				
211101 General Staff Salaries	16,478	15,524	94.2%	
211103 Allowances	12,000	3,618	30.1%	
221011 Printing, Stationery, Photocopying and Binding	1,425	1,244	87.3%	
222001 Telecommunications	100	51	50.5%	
227004 Fuel, Lubricants and Oils	1,335	2,081	155.9%	
228002 Maintenance - Vehicles	1,300	640	49.2%	
Wage Rec't:	16,478	Wage Rec't: 15,524	Wage Rec't: 94.2%	
Non Wage Rec't:	10,435	Non Wage Rec't: 7,633	Non Wage Rec't: 73.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	7,225	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>34,138</b>	<b>Total 23,157</b>	<b>Total 67.8%</b>	

**Output: Internal Audit**

No. of Internal Department Audits	4 (Production of quarterly audit and special audit reports)	4 (Production of quarterly audit and special audit reports)	100.00	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)	30-06-2015 (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	Carry out audit of LLGs, NAADs, NUSAF, schools ,health units and all the District projects and raising certificates		
<i>Expenditure</i>				
211103 Allowances	3,240	2,950	91.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,044	104.4%	
221012 Small Office Equipment	400	80	20.0%	
227004 Fuel, Lubricants and Oils	3,415	1,800	52.7%	
228001 Maintenance - Civil	1,500	52	3.4%	

**Vote: 585** Lamwo District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>11,055</b>	<i>Non Wage Rec't:</i>	5,926	<i>Non Wage Rec't:</i>	53.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>11,055</b>	<b>Total</b>	<b>5,926</b>	<b>Total</b>	<b>53.6%</b>

**Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>6,660,518</b>	<i>Wage Rec't:</i>	5,200,210	<i>Wage Rec't:</i>	78.1%
<i>Non Wage Rec't:</i>	<b>3,618,114</b>	<i>Non Wage Rec't:</i>	2,763,797	<i>Non Wage Rec't:</i>	76.4%
<i>Domestic Dev't:</i>	<b>5,524,182</b>	<i>Domestic Dev't:</i>	4,380,187	<i>Domestic Dev't:</i>	79.3%
<i>Donor Dev't:</i>	<b>3,605,965</b>	<i>Donor Dev't:</i>	317,265	<i>Donor Dev't:</i>	8.8%
<b>Total</b>	<b>19,408,779</b>	<b>Total</b>	<b>12,661,459</b>	<b>Total</b>	<b>65.2%</b>



**Vote: 585** Lamwo District**2014/15 Quarter 4****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>2,000</b>
<i>Sector: Water and Environment</i>				<b>2,000</b>	<b>2,000</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>2,000</b>	<b>2,000</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000</b>	<b>2,000</b>
LCII: Not Specified				2,000	2,000
Item: 231006 Furniture and fittings (Depreciation)					
<b>office furniture</b>		Conditional transfer for Rural Water	Completed	2,000	2,000

**Vote: 585** Lamwo District**2014/15 Quarter 4****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 4****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>4,000</b>
<b>Sector: Works and Transport</b>				<b>53,908</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>53,908</i>	<i>0</i>
<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>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>25,650</i>	<i>0</i>
<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>4,000</b>
<i>LG Function: District and Urban Administration</i>				<i>4,000</i>	<i>4,000</i>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,000</b>	<b>4,000</b>
LCII: Not Specified				4,000	4,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of council block</b>		LGMSD (Former LGDP)	Completed	4,000	4,000

**Vote: 585** Lamwo District**2014/15 Quarter 4****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>87,176</b>
<i>Sector: Works and Transport</i>				<b>87,173</b>	<b>87,176</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>87,173</b>	<b>87,176</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>87,173</b>	<b>87,176</b>
LCII: Bobi Abakadyak				87,173	87,176
Item: 231005 Machinery and equipment					
<b>Road plants and motor vehicle repairs and maintenances</b>	District Headquarters	Other Transfers from Central Government	Completed	87,173	87,176

**Vote: 585** Lamwo District**2014/15 Quarter 4****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>3,000</b>
<i>Sector: Water and Environment</i>				<b>3,000</b>	<b>3,000</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>3,000</b>	<b>3,000</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,000</b>	<b>3,000</b>
LCII: Not Specified				3,000	3,000
Item: 231005 Machinery and equipment					
<b>Office and IT equipments</b>	District headquarters	Conditional transfer for Rural Water	Completed	3,000	3,000

**Vote: 585** Lamwo District**2014/15 Quarter 4****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>265,974</b>
<b>Sector: Education</b>				<b>70,160</b>	<b>213,153</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>41,910</b>	<b>213,153</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>8,000</b>	<b>11,173</b>
LCII: Pobar				8,000	11,173
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of latrine with wash room at Agoro P/s</b>	Agoro P/S	LGMSD (Former LGDP)	Completed	8,000	11,173
<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>10,822</b>
<b>LG Function: Primary Healthcare</b>				<b>11,956</b>	<b>10,822</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>5,230</b>	<b>4,860</b>
LCII: Potika				5,230	4,860
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	Completed	4,970	4,860

**Vote: 585** Lamwo District**2014/15 Quarter 4****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>265,974</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>5,962</b>
LCII: Pawach				1,682	1,490
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	1,490
LCII: Pobar				3,363	2,981
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	2,981
LCII: Potika				1,682	1,490
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	1,490
<b>Sector: Water and Environment</b>				<b>120,700</b>	<b>42,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>120,700</b>	<b>42,000</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>120,700</b>	<b>42,000</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	4,200
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole rehabilitation</b>		Conditional Grant to PAF monitoring	Completed	9,700	4,200
LCII: Pobar				21,000	18,900
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Ywaya	Conditional Grant to PAF monitoring	Completed	21,000	18,900
LCII: Potika				44,000	18,900
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Cwinye muribe B	Donor Funding	Not Started	23,000	0
<b>Deep borehole drilling</b>	Porum,	Conditional Grant to PAF monitoring	Completed	21,000	18,900

**Vote: 585** Lamwo District**2014/15 Quarter 4****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>265,974</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 4****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>310,709</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>Drainable latrine constructions</b>	3-stances drainable at Engineering compound	Donor Funding	Not Started	18,000	0
<b>Retention payment</b>	Engineering block by Multiline Co.	Donor Funding	Not Started	25,265	0
<b>Sector: Education</b>				<b>10,548</b>	<b>10,301</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>10,548</b>	<b>10,301</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>10,548</b>	<b>10,301</b>
LCII: Ocula				10,548	10,301
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	Completed	10,548	10,301
<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 4****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>310,709</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>29,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>155,406</b>	<b>29,000</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>15,000</b>	<b>15,000</b>
LCII: Ogwech				15,000	15,000
Item: 231004 Transport equipment					
<b>Procurement of hand pump parts</b>	District headquarter	Conditional Grant to PAF monitoring	Completed	15,000	15,000
<b>Output: Specialised Machinery and Equipment</b>				<b>14,000</b>	<b>14,000</b>
LCII: Not Specified				14,000	14,000
Item: 231005 Machinery and equipment					
<b>Hand pump mechanics tool kits.</b>		Conditional Grant to PAF monitoring	Completed	14,000	14,000
<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>263,587</b>
<b>LG Function: District and Urban Administration</b>				<b>212,294</b>	<b>263,587</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>22,469</b>	<b>22,469</b>
LCII: Ogwech				22,469	22,469
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of administration block</b>	Lamwo district Headquarter	LGMSD (Former LGDP)	Works Underway	22,469	22,469
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>75,862</b>	<b>98,345</b>
LCII: Ogwech				75,862	98,345
Item: 231001 Non Residential buildings (Depreciation)					

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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>310,709</b>
<b>Construction of office block</b>	District H/Q	Other Transfers from Central Government	Works Underway	75,862	98,345
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>111,000</b>	<b>139,773</b>
LCII: Ogwech				111,000	139,773
Item: 231004 Transport equipment					
<b>Procurement of 11 motorcycles</b>		LGMSD (Former LGDP)	Completed	111,000	139,773
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,963</b>	<b>3,000</b>
LCII: Ogwech				2,963	3,000
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of assorted office furniture</b>	District H/Q	LGMSD (Former LGDP)	Completed	2,963	3,000

**Vote: 585** Lamwo District**2014/15 Quarter 4****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>576,362</b>
<b>Sector: Agriculture</b>				<b>106,436</b>	<b>138,635</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>7,423</i>	<i>0</i>
<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
<i>LG Function: District Production Services</i>				<b>99,013</b>	<b>138,635</b>
<i>Capital Purchases</i>					
<b>Output: Crop marketing facility construction</b>				<b>31,000</b>	<b>27,696</b>
LCII: Licwa				31,000	27,696
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	27,696
<b>Output: PRDP-Market Construction</b>				<b>68,013</b>	<b>110,939</b>
LCII: Licwa				68,013	110,939
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of border market</b>	Ngom oromo border market	Conditional Grant to Agric. Ext Salaries	Completed	68,013	110,939
<b>Sector: Works and Transport</b>				<b>146,694</b>	<b>170,874</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>146,694</b>	<b>170,874</b>
<i>Capital Purchases</i>					
<b>Output: Bridge Construction</b>				<b>120,000</b>	<b>117,281</b>
LCII: Parapono				120,000	117,281
Item: 231003 Roads and bridges (Depreciation)					
<b>Bridge Construction</b>	Ateng bridge repair and approach improvement	Roads Rehabilitation Grant	Completed	120,000	117,281
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>26,694</b>	<b>53,593</b>
LCII: Dibolyec				5,669	3,762
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	3,762
LCII: Lelapwot				4,638	3,130
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Olebi - Lelapwot, 9Km	Other Transfers from Central Government	N/A	4,638	3,130
LCII: Licwa				7,060	3,392
Item: 263312 Conditional transfers for Road Maintenance					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lokung</b>		<i>LCIV: Lamwo</i>		<b>1,123,774</b>	<b>576,362</b>
<b>Manual routine</b>	Katum - Dibolyec, 13.7Km	Other Transfers from Central Government	N/A	7,060	3,392
LCII: Pakalabule				9,327	43,309
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	43,309
<b>Sector: Education</b>				<b>709,847</b>	<b>173,627</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>679,608</b>	<b>127,358</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>88,784</b>
LCII: Pangira				65,933	44,392
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of teachers house</b>	Ngomoromo P/S	Conditional Grant to SFG	Completed	65,933	44,392
LCII: Parapono				65,933	44,392
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of teachers house</b>	Lalak P/S	Conditional Grant to SFG	Completed	65,933	44,392
<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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lokung</b>		<i>LCIV: Lamwo</i>		<b>1,123,774</b>	<b>576,362</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>46,269</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>30,239</b>	<b>46,269</b>
LCII: Olebi				30,239	46,269
Item: 263104 Transfers to other govt. units					
<b>Lokung SS</b>		Conditional Grant to Secondary Education	N/A	30,239	46,269
<b>Sector: Health</b>				<b>14,803</b>	<b>13,926</b>
<b>LG Function: Primary Healthcare</b>				<b>14,803</b>	<b>13,926</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)					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lokung</b>		<i>LCIV: Lamwo</i>		<b>1,123,774</b>	<b>576,362</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>7,531</b>
LCII: Dibolyec				1,682	1,490
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	1,490
LCII: Licwa				1,682	1,490
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	1,490
LCII: Olebi				3,363	3,060
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	3,060
LCII: Pangira				1,682	1,490
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	1,490
<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 4****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>576,362</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>79,299</b>
<b>LG Function: District and Urban Administration</b>				<b>53,995</b>	<b>79,299</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>0</b>	<b>25,305</b>
LCII: Licwa				0	25,305
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Sub county administration block</b>	Lokung S/C headquarter	LGMSD (Former LGDP)	Works Underway	0	25,305
<b>Output: Other Capital</b>				<b>53,995</b>	<b>53,994</b>
LCII: Pangira				53,995	53,994
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	Completed	53,995	53,994



**Vote: 585** Lamwo District**2014/15 Quarter 4****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>320,104</b>
<b>Sector: Agriculture</b>				<b>255,806</b>	<b>143,846</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>4,495</b>	<b>0</b>
<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>				<b>251,311</b>	<b>143,846</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Market Construction</b>				<b>251,311</b>	<b>143,846</b>
LCII: Lawiye Oduny				251,311	143,846
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of border market</b>	Apiriti border market	Conditional Grant to Agric. Ext Salaries	Completed	251,311	143,846
<b>Sector: Works and Transport</b>				<b>41,062</b>	<b>38,420</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>41,062</b>	<b>38,420</b>
<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>10,198</b>
LCII: Pobura				10,197	10,198
Item: 231003 Roads and bridges (Depreciation)					
<b>Retention on Aringa bridge works</b>	On Kwoncok - Karuma road	Roads Rehabilitation Grant	Completed	10,197	10,198
<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>84,972</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>730,587</b>	<b>78,722</b>
<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>11,925</b>

**Vote: 585** Lamwo District**2014/15 Quarter 4****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>320,104</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	11,925
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	Completed	10,830	11,925
<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>66,796</b>
LCII: Okol				65,933	66,796
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of teachers house</b>	Wanglango P/S	Conditional Grant to SFG	Completed	65,933	66,796
<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>10,868</b>
<b>LG Function: Primary Healthcare</b>				<b>12,234</b>	<b>10,868</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 4****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>320,104</b>
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>1,826</b>	<b>1,826</b>
LCII: Okol				1,826	1,826
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	1,431
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,408</b>	<b>7,042</b>
LCII: Kal				6,726	5,902
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	5,902
LCII: Okol				1,682	1,140
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	1,140
<b>Sector: Water and Environment</b>				<b>124,844</b>	<b>42,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>124,844</b>	<b>42,000</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>124,844</b>	<b>42,000</b>
LCII: Kal				44,000	18,900
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Gem	Conditional Grant to PAF monitoring	Completed	21,000	18,900
<b>Deep borehole drilling</b>	Popany	Donor Funding	Not Started	23,000	0
LCII: Lawiye Oduny				52,944	18,900
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	Completed	21,000	18,900
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	4,200
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 585** Lamwo District**2014/15 Quarter 4****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>320,104</b>
<b>Deep borehole rehabilitation</b>		Conditional Grant to PAF monitoring	Completed	4,900	4,200

**Vote: 585** Lamwo District**2014/15 Quarter 4****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>114,594</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>88,236</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>131,889</b>	<b>88,236</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>88,236</b>
LCII: Not Specified				89,007	88,236
Item: 231003 Roads and bridges (Depreciation)					
<b>Retention on Culvert Installations</b>	In the various sub-counties by Westland Co. Ltd	Roads Rehabilitation Grant	Completed	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	86,340
<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>Software</b>		Donor Funding	Not Started	106,056	0
<b>Deep borehole drilling</b>	Retention fund for boreholes constructed	Conditional transfer for Rural Water	Completed	26,358	26,358

**Vote: 585** Lamwo District**2014/15 Quarter 4****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>345,086</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>187,501</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,042,005</b>	<b>187,501</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>69,359</b>
LCII: Panyingala Alaa				72,500	69,359
Item: 231003 Roads and bridges (Depreciation)					
<b>Vented Drift Construction</b>	Lagwel Vented Drift works, 16m	Roads Rehabilitation Grant	Completed	72,500	69,359
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>127,314</b>	<b>118,142</b>
LCII: Katum				5,153	2,473
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Lagwel - Alaa, 10Km	Other Transfers from Central Government	N/A	5,153	2,473
LCII: Not Specified				3,092	2,053
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Lagwel - Ogako, 6Km	Other Transfers from Central Government	N/A	3,092	2,053
LCII: Panyingala Alaa				6,854	3,860
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	3,860
LCII: Wangtit				112,215	109,756
Item: 263312 Conditional transfers for Road Maintenance					
<b>Vented Drift Construction</b>	Wangtit Stream on Padibe - Mucwini road, 30m	Other Transfers from Central Government	N/A	105,000	104,967

**Vote: 585** Lamwo District**2014/15 Quarter 4****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>345,086</b>
<b>Manual routine</b>	Padibe - Mucwini, 14Km	Other Transfers from Central Government	N/A	7,215	4,789
<b>Sector: Education</b>				<b>82,646</b>	<b>106,959</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>82,646</b>	<b>106,959</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>63,267</b>	<b>78,566</b>
LCII: Wangtit				63,267	78,566
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom construction</b>	Ogako Lacan Primary school	Conditional Grant to PAF monitoring	Completed	63,267	78,566
<b>Output: Latrine construction and rehabilitation</b>				<b>8,830</b>	<b>9,588</b>
LCII: Lelapwot				8,830	9,588
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	Completed	8,830	9,588
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>10,548</b>	<b>11,834</b>
LCII: Katum				10,548	11,834
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	11,834
<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>3,376</b>
<b>LG Function: Primary Healthcare</b>				<b>3,758</b>	<b>3,376</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>2,981</b>
LCII: Katum				1,682	1,490
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 585** Lamwo District**2014/15 Quarter 4****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>345,086</b>
<b>Katum HC II</b>	Katum HC II	Conditional Grant to PHC- Non wage	N/A	1,682	1,490
LCII: Wangtit Item: 263313 Conditional transfers for PHC- Non wage				1,682	1,490
<b>Ogako HC II</b>	Ogako HC II	Conditional Grant to PHC- Non wage	N/A	1,682	1,490
<b>Sector: Water and Environment</b>				<b>126,150</b>	<b>47,250</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>126,150</b>	<b>47,250</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>120,900</b>	<b>42,000</b>
LCII: Katum Item: 231007 Other Fixed Assets (Depreciation)				69,900	42,000
<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	Completed	21,000	18,900
<b>Deep borehole rehabilitation</b>		Conditional Grant to PAF monitoring	Completed	4,900	4,200
<b>Deep borehole drilling</b>	Katum West	Conditional Grant to PAF monitoring	Completed	21,000	18,900
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>5,250</b>
LCII: Panyingala Alaa Item: 231007 Other Fixed Assets (Depreciation)				5,250	5,250
<b>Deep borehole rehabilitation</b>		Other Transfers from Central Government	Completed	5,250	5,250



**Vote: 585** Lamwo District**2014/15 Quarter 4****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>277,498</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>128,439</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>101,426</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>60,889</b>	<b>101,426</b>
LCII: Atwol				26,784	31,604
Item: 263104 Transfers to other govt. units					
<b>Padibe Girls' Comprehensive SS</b>		Conditional Grant to Secondary Education	N/A	26,784	31,604
LCII: Mura				34,105	69,822
Item: 263104 Transfers to other govt. units					
<b>Padibe SS</b>		Conditional Grant to Secondary Education	N/A	34,105	69,822
<b>Sector: Health</b>				<b>146,901</b>	<b>130,159</b>
<b>LG Function: Primary Healthcare</b>				<b>146,901</b>	<b>130,159</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>13,000</b>	<b>19,056</b>
LCII: Gang dyang				13,000	19,056
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 585** Lamwo District**2014/15 Quarter 4****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>277,498</b>
<b>Construction of Mortuary</b>	Padibe HCIV	LGMSD (Former LGDP)	Being Procured	13,000	19,056
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>106,293</b>	<b>83,297</b>
LCII: Atwol				106,293	83,297
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of OPD at Padibe HCIV</b>	Padibe HCIV	Conditional Grant to PHC - development	Works Underway	105,093	82,097
<b>Payment of retention for latrine construction</b>	Padibe HC IV	Conditional Grant to PHC - development	Works Underway	1,200	1,200
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,343</b>	<b>14,341</b>
LCII: Atwol				14,343	14,341
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	14,341
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,265</b>	<b>13,465</b>
LCII: Atwol				13,265	13,465
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	13,465
<b>Sector: Water and Environment</b>				<b>46,000</b>	<b>18,900</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>46,000</b>	<b>18,900</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>46,000</b>	<b>18,900</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	18,900
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Wigweng North	Conditional Grant to PAF monitoring	Completed	23,000	18,900

**Vote: 585** Lamwo District**2014/15 Quarter 4****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>246,643</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>4,991</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,121</b>	<b>4,991</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>9,121</b>	<b>4,991</b>
LCII: Lagwel				4,483	2,430
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine</b>	Lagwel - Laguri, 8.7Km	Other Transfers from Central Government	N/A	4,483	2,430
LCII: Madi Kiloc				4,638	2,561
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Labworoyeng - Base Camp, 9Km	Other Transfers from Central Government	N/A	4,638	2,561
<b>Sector: Education</b>				<b>74,857</b>	<b>160,415</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>49,893</b>	<b>129,720</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrline construction and rehabilitation</b>				<b>10,548</b>	<b>9,289</b>
LCII: Madi Kiloc				10,548	9,289
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	Completed	10,548	9,289
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,345</b>	<b>120,431</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	113,460
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	113,460
<b>LG Function: Secondary Education</b>				<b>24,964</b>	<b>30,694</b>

**Vote: 585** Lamwo District**2014/15 Quarter 4****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>246,643</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>24,964</b>	<b>30,694</b>
LCII: Ywaya				24,964	30,694
Item: 263104 Transfers to other govt. units					
<b>Kuc Ki Gen HS</b>		Conditional Grant to Secondary Education	N/A	24,964	30,694
<b>Sector: Health</b>				<b>16,008</b>	<b>6,038</b>
<b>LG Function: Primary Healthcare</b>				<b>16,008</b>	<b>6,038</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>10,963</b>	<b>2,267</b>
LCII: Madi Kiloc				10,963	2,267
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention payment for staff house</b>	Padibe West HC III	Conditional Grant to PHC - development	Completed	2,267	2,267
<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>3,770</b>
LCII: Madi Kiloc				5,045	3,770
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Padibe West HC III</b>	Padibe west HC III	Conditional Grant to PHC- Non wage	N/A	3,363	2,280
<b>Madi Kiloc HC II</b>	Madi Kiloc HC II	Conditional Grant to PHC- Non wage	N/A	1,682	1,490
<b>Sector: Water and Environment</b>				<b>180,600</b>	<b>75,200</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>180,600</b>	<b>75,200</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>138,600</b>	<b>18,900</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 4****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>246,643</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	18,900
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole drilling</b>	Olwonguu East	Conditional Grant to PAF monitoring	Completed	21,000	18,900
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>56,300</b>
LCII: Bobi Abakadyak				21,000	36,400
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>		Other Transfers from Central Government	Completed	21,000	36,400
LCII: Ywaya				21,000	19,900
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>		Other Transfers from Central Government	Completed	21,000	19,900

**Vote: 585** Lamwo District**2014/15 Quarter 4****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>416,158</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>208,382</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>220,613</b>	<b>208,382</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>200,000</b>	<b>199,837</b>
LCII: Gem				200,000	199,837
Item: 231003 Roads and bridges (Depreciation)					
<b>Road rehabilitation</b>	Gem Central - Pawena, 8Km	Roads Rehabilitation Grant	Completed	200,000	199,837
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>20,613</b>	<b>8,545</b>
LCII: Moroto				14,944	6,679
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine</b>	Labworoyeng - Pager, 29Km	Other Transfers from Central Government	N/A	14,944	6,679
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>41,738</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>41,738</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>31,864</b>	<b>41,738</b>
LCII: Gem				31,864	41,738
Item: 263104 Transfers to other govt. units					
<b>Palabek SS</b>	Palabek S.S	Conditional Grant to Secondary Education	N/A	31,864	41,738

**Vote: 585** Lamwo District**2014/15 Quarter 4****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>416,158</b>
<b>Sector: Health</b>				<b>91,045</b>	<b>101,588</b>
<b>LG Function: Primary Healthcare</b>				<b>91,045</b>	<b>101,588</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>95,117</b>
LCII: Gem				84,000	95,117
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Maternity Ward at Palabek Gem HCIII</b>	Palabek Gem HCIII	Conditional Grant to PHC Salaries	Works Underway	80,000	95,117
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>4,471</b>
LCII: Anaka				1,682	1,490
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	1,490
LCII: Gem				3,363	2,981
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	2,981
<b>Sector: Water and Environment</b>				<b>124,750</b>	<b>64,450</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>124,750</b>	<b>64,450</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 4****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>416,158</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>64,450</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	5,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole rehabilitation</b>		Other Transfers from Central Government	Completed	5,000	5,000
LCII: Gem				21,000	15,905
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>		Other Transfers from Central Government	Completed	21,000	15,905
LCII: Moroto				5,750	4,900
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole rehabilitation</b>		Other Transfers from Central Government	Completed	5,750	4,900
LCII: Patanga				21,000	20,900
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>		Other Transfers from Central Government	Completed	21,000	20,900



**Vote: 585** Lamwo District**2014/15 Quarter 4****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>128,573</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>44,128</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>27,776</b>	<b>44,128</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>27,776</b>	<b>44,128</b>
LCII: Ayuu Alali				14,429	8,499
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine</b>	Kal - Pangira, 28Km	Other Transfers from Central Government	N/A	14,429	8,499
LCII: Lamwo				13,347	35,629
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine</b>	Kal - Lokung, 25.9Km	Other Transfers from Central Government	N/A	13,347	35,629
<b>Sector: Education</b>				<b>376,229</b>	<b>32,022</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>376,229</b>	<b>32,022</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>11,450</b>
LCII: Kal				10,551	11,450
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	Completed	10,551	11,450
<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 4****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>128,573</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 Anaka PS</b>		Conditional Grant to Primary Education	N/A	4,485	4,485
<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>Sector: Health</b>				<b>28,157</b>	<b>29,523</b>
<b>LG Function: Primary Healthcare</b>				<b>28,157</b>	<b>29,523</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>1,431</b>
LCII: Lamwo				1,431	1,431
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 585** Lamwo District**2014/15 Quarter 4****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>128,573</b>
<b>Payment of retention for fencing</b>	Kapeta HC II	Conditional Grant to PHC - development	Completed	1,431	1,431
			(Retention paid)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,726</b>	<b>6,041</b>
LCII: Kal				5,045	4,550
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Pauma HC II</b>	Pauma HC II	Conditional Grant to PHC- Non wage	N/A	1,682	1,490
<b>Palabek Kal HC III</b>	Palabek Kal HC III	Conditional Grant to PHC- Non wage	N/A	3,363	3,060
LCII: Lamwo				1,682	1,490
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	1,490
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>16,000</b>	<b>18,484</b>
LCII: Kal				16,000	18,484
Item: 263326 Conditional transfers for LGDP					
<b>Palabek Kal HC III</b>	Palabek Kal HC III	LGMSD (Former LGDP)	N/A	16,000	18,484
<b>Sector: Water and Environment</b>				<b>99,000</b>	<b>22,900</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>99,000</b>	<b>22,900</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>94,000</b>	<b>22,900</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	4,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Lanywany East	Donor Funding	Not Started	23,000	0
<b>Deep borehole rehabilitation</b>		Conditional Grant to PAF monitoring	Completed	4,000	4,000
LCII: Lamwo				21,000	18,900
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Agora( Iela Amel)	Conditional Grant to PAF monitoring	Completed	21,000	18,900
<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 4****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>128,573</b>
<b>Deep borehole rehabilitation</b>		Other Transfers from Central Government	Works Underway	5,000	0

**Vote: 585** Lamwo District**2014/15 Quarter 4****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>396,054</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>155,780</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>162,822</b>	<b>155,780</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>162,822</b>	<b>155,780</b>
LCII: Lugwar				9,533	8,142
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine</b>	Lugwar - Paracele, 18.5Km	Other Transfers from Central Government	N/A	9,533	8,142
LCII: Padwat				14,944	9,864
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Paracele - Waligo, 29Km	Other Transfers from Central Government	N/A	14,944	9,864
LCII: Paracelle				138,345	137,774
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	137,774
<b>Sector: Education</b>				<b>133,723</b>	<b>112,338</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>133,723</b>	<b>112,338</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>62,555</b>	<b>66,796</b>
LCII: Padwat				62,555	66,796
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom Construction</b>	Padwat Primary school	Conditional Grant to SFG	Completed	62,555	66,796
<b>Output: Latrine construction and rehabilitation</b>				<b>8,000</b>	<b>11,173</b>
LCII: Lugwar				8,000	11,173
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of latrine with wash room at Alaa P/s</b>	Lugwar P/S	LGMSD (Former LGDP)	Completed	8,000	11,173
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>10,548</b>	<b>11,193</b>
LCII: Padwat				10,548	11,193
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 585** Lamwo District**2014/15 Quarter 4****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>396,054</b>
<b>Construction of drainable VIP latrine stances with a wash room</b>	Padwat P/S	Conditional Grant to PAF monitoring	Completed	10,548	11,193
<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>90,136</b>
<b>LG Function: Primary Healthcare</b>				<b>96,240</b>	<b>90,136</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>7,195</b>	<b>1,167</b>
LCII: Apyetta				1,002	1,167
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	1,167
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	Completed	6,194	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>84,000</b>	<b>84,848</b>
LCII: Lugwar				84,000	84,848
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 585** Lamwo District**2014/15 Quarter 4****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>396,054</b>
<b>Completion of general ward at Palabek Ogili HCIII</b>	Palabek Ogili HCIII	Conditional Grant to PHC - development	Works Underway	80,000	84,848
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>4,121</b>
LCII: Apyetta				1,682	1,140
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	1,140
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	2,981
<b>Sector: Water and Environment</b>				<b>157,000</b>	<b>37,800</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>157,000</b>	<b>37,800</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>157,000</b>	<b>37,800</b>
LCII: Apyetta				44,000	18,900
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Apyeta North(opokki lake)	Conditional Grant to PAF monitoring	Completed	21,000	18,900
<b>Deep borehole drilling</b>	Apyeta West (Iobur)	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 borhole drilling</b>	Otaa(Rio)	Conditional Grant to PAF monitoring	Completed	21,000	18,900

**Vote: 585** Lamwo District**2014/15 Quarter 4****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>396,054</b>
<b>Deep borehole drilling</b>	Muddu North West (Coki)	Donor Funding	Not Started	23,000	0



**Vote: 585** Lamwo District**2014/15 Quarter 4****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>422,016</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>364,054</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>364,737</b>	<b>364,054</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>175,000</b>	<b>173,368</b>
LCII: Bungu				175,000	173,368
Item: 231003 Roads and bridges (Depreciation)					
<b>Roads rehabilitation</b>	Alenyo - Bungu, 7Km	Roads Rehabilitation Grant	Completed	175,000	173,368
<b>Output: Bridge Construction</b>				<b>170,000</b>	<b>180,241</b>
LCII: Paloga				170,000	180,241
Item: 231003 Roads and bridges (Depreciation)					
<b>Bridge constructions</b>	Aringa bridge works (6m span)	Roads Rehabilitation Grant	Completed	170,000	180,241
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>19,737</b>	<b>10,445</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	3,394
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Aloi - Oboko, 9.8Km	Other Transfers from Central Government	N/A	5,050	3,394
LCII: Pawaja				7,215	4,592
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Lapidiyenyi - Larobi, 14Km	Other Transfers from Central Government	N/A	7,215	4,592
<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 4****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>422,016</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>7,256</b>
<b>LG Function: Primary Healthcare</b>				<b>7,638</b>	<b>7,256</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>4,275</b>	<b>4,275</b>
LCII: Paloga				4,275	4,275
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for staff house</b>	Paloga HC III	Conditional Grant to PHC - development	Completed	4,275	4,275
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,363</b>	<b>2,981</b>
LCII: Paloga				3,363	2,981
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	2,981
<b>Sector: Water and Environment</b>				<b>133,900</b>	<b>39,100</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>133,900</b>	<b>39,100</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>16,000</b>	<b>16,000</b>
LCII: Paloga				16,000	16,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of drainable pit latrine</b>		Conditional Grant to PAF monitoring	Completed	16,000	16,000
<b>Output: Borehole drilling and rehabilitation</b>				<b>117,900</b>	<b>23,100</b>
LCII: Bungu				27,900	4,200
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	Completed	4,900	4,200
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 4****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>422,016</b>
LCII: Pawaja				44,000	18,900
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Kangole	Conditional Grant to PAF monitoring	Completed	21,000	18,900
<b>Deep borehole drilling</b>	Lotogo	Donor Funding	Not Started	23,000	0

**Vote: 585** Lamwo District**2014/15 Quarter 4****Checklist for QUARTER 4 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 4****Checklist for QUARTER 4 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